

Louisiana State University



“Operating Budget” for Fiscal Year 2009-2010

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2008-09	Budgeted 2008-09*	Budgeted 2009-10	Over/(Under) 2009-10	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	0	224,431,857	153,931,492	(70,500,365)	-31.41%
General Fund - Restoration Amount	0	0	13,501,995	13,501,995	0.00%
Statutory Dedicated:	0	15,257,880	13,431,458	(1,826,422)	-11.97%
Higher Education Initiative Fund	0	0	1,142,206	1,142,206	0.00%
Support Education in Louisiana First (SELF)	0	10,205,630	8,829,252	(1,376,378)	-13.49%
Tobacco Tax Fund	0	0	0	0	0.00%
Calcasieu Parish Fund	0	0	0	0	0.00%
Calcasieu Parish Higher Education Improvement Fund	0	0	0	0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	0	0	0	0	0.00%
Southern University Ag Center Fund	0	0	0	0	0.00%
Equine Fund	0	750,000	750,000	0	0.00%
Fireman Training Fund	0	2,900,000	2,500,000	(400,000)	-13.79%
Two Percent Fire Insurance Fund	0	210,000	210,000	0	0.00%
Health Excellence Fund	0	0	0	0	0.00%
La. Educational Quality Support Fund (LEQSF)	0	0	0	0	0.00%
Proprietary School Fund	0	0	0	0	0.00%
Workforce Rapid Response	0	0	0	0	0.00%
Overcollections Fund	0	1,192,250	0	(1,192,250)	0.00%
Funds Due From Management Board or Regents:					
Other: (List)	0	0	0	0	0.00%
Funds Due to Institutions:					
Other (List)	0	0	0	0	0.00%
Other (List)	0	0	0	0	0.00%
Total State Funds	0	239,689,737	180,864,945	(58,824,792)	-24.54%
Revenue Over Expenditures - (List MOF)	0	0	0	0	0.00%
Interagency Transfers	0	11,451,889	6,642,328	(4,809,561)	-42.00%
Interagency Transfers - ARRA	0	0	38,653,041	38,653,041	0.00%
Self Generated Funds	0	190,537,234	204,357,234	13,820,000	7.25%
Federal Funds	0	0	0	0	0.00%
Interim Emergency Board	0	0	0	0	0.00%
Total Revenues	0	441,678,860	430,517,548	(11,161,312)	-2.53%
Expenditures by Function:					
Instruction	0	195,706,389	190,915,927	(4,790,462)	-2.45%
Research	0	56,708,802	55,374,214	(1,334,588)	-2.35%
Public Service	0	10,028,359	5,894,137	(4,134,222)	-41.23%
Academic Support**	0	57,127,922	55,350,868	(1,777,054)	-3.11%
Student Services	0	12,669,673	12,283,699	(385,974)	-3.05%
Institutional Services	0	26,594,001	23,801,462	(2,792,539)	-10.50%
Scholarships/Fellowships	0	31,468,128	35,400,128	3,932,000	12.50%
Plant Operations/Maintenance	0	50,888,586	51,010,113	121,527	0.24%
Total E&G Expenditures	0	441,191,860	430,030,548	(11,161,312)	-2.53%
Hospital	0	0	0	0	0.00%
Transfers	0	487,000	487,000	0	0.00%
Athletics	0	0	0	0	0.00%
Other	0	0	0	0	0.00%
Total Expenditures	0	441,678,860	430,517,548	(11,161,312)	-2.53%
Expenditures by Object:					
Salaries	0	243,459,887	239,150,249	(4,309,638)	-1.77%
Other Compensation	0	26,323,517	25,832,628	(490,889)	-1.86%
Related Benefits	0	73,084,328	71,085,442	(1,998,886)	-2.74%
Total Personal Services	0	342,867,732	336,068,319	(6,799,413)	-1.98%
Travel	0	2,781,321	2,395,342	(385,979)	-13.88%
Operating Services	0	23,112,491	19,553,764	(3,558,727)	-15.40%
Supplies	0	11,289,028	11,578,749	289,721	2.57%
Total Operating Expenses	0	37,182,840	33,527,855	(3,654,985)	-9.83%
Professional Services	0	2,441,935	1,921,724	(520,211)	-21.30%
Other Charges	0	37,244,073	37,824,627	580,554	1.56%
Debt Services	0	0	0	0	0.00%
Interagency Transfers	0	9,700,316	9,568,245	(132,071)	-1.36%
Total Other Charges	0	49,386,324	49,314,596	(71,728)	-0.15%
General Acquisitions	0	6,772,418	6,348,209	(424,209)	-6.26%
Library Acquisitions	0	5,469,546	5,258,569	(210,977)	-3.86%
Major Repairs	0	0	0	0	0.00%
Total Acquisitions and Major Repairs	0	12,241,964	11,606,778	(635,186)	-5.19%
Total Expenditures	0	441,678,860	430,517,548	(11,161,312)	-2.53%

* This column should reflect the last approved BA-7 in FY 08-09.

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

Note: The FY 08-09 midyear budget cut was achieved through temporary actions on campus and was annualized in the permanent budget reduction process in FY 09-10. Therefore, since the variance columns on this form do not represent the process we actually used to arrive at the amounts in the FY 09-10 budget, the over/under and % change columns may be misleading.

Board of Regents

Form BOR-1

Institution: LSU School of Veterinary Medicine

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Over/(Under) 2008-09	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	0	23,144,235	15,800,213	(7,344,022)	-31.73%
General Fund - Restoration Amount	0	0	1,350,811	1,350,811	0.00%
Statutory Dedicated:	0	1,779,167	1,754,641	(24,526)	-1.38%
Higher Education Initiative Fund	0	0	114,272	114,272	0.00%
Support Education in Louisiana First (SELF)	0	1,029,167	890,369	(138,798)	-13.49%
Tobacco Tax Fund	0	0	0	0	0.00%
Calcasieu Parish Fund	0	0	0	0	0.00%
Calcasieu Parish Higher Education Improvement Fund	0	0	0	0	0.00%
Pari-Mutuel Live Racing Faculty Gaming Control Fund	0	0	0	0	0.00%
Southern University Ag Center Fund	0	0	0	0	0.00%
Equine Fund		750,000	750,000	0	0.00%
Fireman Training Fund	0	0	0	0	0.00%
Two Percent Fire Insurance Fund	0	0	0	0	0.00%
Health Excellence Fund	0	0	0	0	0.00%
La. Educational Quality Support Fund (LEQSF)	0	0	0	0	0.00%
Proprietary School Fund	0	0	0	0	0.00%
Workforce Rapid Response	0	0	0	0	0.00%
Overcollections Fund	0	0	0	0	0.00%
Funds Due From Management Board or Regents:					
Other:	0	0	0	0	0.00%
Funds Due to Institutions:					
Other (List)	0	0	0	0	0.00%
Other (List)	0	0	0	0	0.00%
Total State Funds	0	24,923,402	18,905,665	(7,368,548)	-29.56%
Revenue Over Expenditures - (List MOF)	0	0	0	0	0.00%
Interagency Transfers	0	0	0	0	0.00%
Interagency Transfers - ARRA			3,867,053	3,867,053	0.00%
Self Generated Funds		16,564,794	18,092,087	1,527,293	9.22%
Federal Funds	0	0	0	0	0.00%
Interim Emergency Board					
Total Revenues	0	41,488,196	40,864,805	(623,391)	-1.50%
Expenditures by Function:					
Instruction		22,213,394	22,175,080	(38,314)	-0.17%
Research		7,122,647	7,413,014	290,367	4.08%
Public Service		1,899,196	1,838,532	(60,664)	-3.19%
Academic Support**		3,292,840	3,197,007	(95,833)	-2.91%
Student Services		127,832	137,709	9,877	7.73%
Institutional Services		1,947,928	2,201,087	253,159	13.00%
Scholarships/Fellowships		280,000	260,000	(20,000)	-7.14%
Plant Operations/Maintenance		4,604,359	3,642,376	(961,983)	-20.89%
Total E&G Expenditures	0	41,488,196	40,864,805	(623,391)	-1.50%
Hospital	0	0	0	0	0.00%
Transfers		0	0	0	0.00%
Athletics	0	0	0	0	0.00%
Other	0	0	0	0	0.00%
Total Expenditures	0	41,488,196	40,864,805	(623,391)	-1.50%
Expenditures by Object:					
Salaries		23,151,627	23,650,473	498,846	2.15%
Other Compensation		1,104,080	1,154,782	50,702	4.59%
Related Benefits		6,927,963	6,938,445	10,482	0.15%
Total Personal Services	0	31,183,670	31,743,700	560,030	1.80%
Travel		134,230	58,800	(75,430)	-56.19%
Operating Services		5,113,325	4,445,740	(667,585)	-13.06%
Supplies		3,748,971	3,609,841	(139,130)	-3.71%
Total Operating Expenses	0	8,996,526	8,114,381	(882,145)	-9.81%
Professional Services		20,000	20,000	0	0.00%
Other Charges		298,000	272,000	(26,000)	-8.72%
Debt Services	0	0	0	0	0.00%
Interagency Transfers	0	0	0	0	0.00%
Total Other Charges	0	318,000	292,000	(26,000)	-8.18%
General Acquisitions		560,000	301,924	(258,076)	-46.09%
Library Acquisitions		430,000	412,800	(17,200)	-4.00%
Major Repairs	0	0	0	0	0.00%
Total Acquisitions and Major Repairs	0	990,000	714,724	(275,276)	-27.81%
Total Expenditures	0	41,488,196	40,864,805	(623,391)	-1.50%

* This column should reflect the last approved BA-7 in FY 07-08.

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

Note: The FY 08-09 midyear budget cut was achieved through temporary actions on campus and was annualized in the permanent budget reduction FY 09-10. Therefore, since the variance columns on this form do not represent the process we actually used to arrive at the amounts in the FY 08-09, the over/under and % change columns may be misleading.

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	OVER /UNDER 2008-09
Interagency Transfers:				
Medicaid	0	0	0	0
Uncompensated Care	0	0	0	0
Hospital Contracts (List)	0	0	0	0
Lab School	0	6,719,234	6,099,986	(619,248)
Other Total (List)	0	4,732,655	542,342	(4,190,313)
Total Other Interagency Transfers	0	11,451,889	6,642,328	(4,809,561)
Interagency Transfers - ARRA	0	0	38,653,041	38,653,041
Self-Generated Funds:				
Student Fees:				
General Registration Fees	0	98,084,167	105,547,782	7,463,615
Non-Resident Fees	0	33,514,038	37,788,938	4,274,900
Academic Excellence Fee	0	14,684,440	14,598,460	(85,980)
Operational Fee	0	4,709,792	4,693,928	(15,864)
Other Total (List)	0	10,781,430	11,965,508	1,184,078
Total Student Fees:	0	161,773,867	174,594,616	12,820,749
Hospital - Commercial/Self-Pay	0	0	0	0
Sales and Services of Educational Activities	0	10,012,296	10,474,593	462,297
State Grants and Contracts	0	0	0	0
Organized Activities Related to Instruction	0	0	0	0
Athletics Other than Student Fees	0	0	0	0
Other Self-Generated Funds	0	18,751,071	19,288,025	536,954
Total Self-Generated Funds	0	190,537,234	204,357,234	13,820,000
Federal Funds:				
Federal Program Admin.	0	0	0	0
Medicare	0	0	0	0
Grants:				
Pell	0	0	0	0
Other (List)	0	0	0	0
Total Federal Funds	0	0	0	0
Total Revenues Other Than State Funds Appropriations	0	201,989,123	249,652,603	47,663,480

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

Use continuation sheet if necessary.

Other Lists (Detail)	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	OVER /UNDER 2008-09
Interagency Transfers:				
Hospital Contracts (List)				
1. _____				

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	OVER /UNDER 2008-09
Interagency Transfers:				
Medicaid	0	0	0	0
Uncompensated Care	0	0	0	0
Hospital Contracts (List)	0	0	0	0
Lab School	0	0	0	0
Other Total (List)	0	0	0	0
Total Interagency Transfers	0	0	0	0
Interagency Transfers - ARRA	0	0	3,867,053	3,867,053
Self-Generated Funds:				
Student Fees:				
General Registration Fees	0	3,887,059	4,650,024	762,965
Non-Resident Fees	0	3,217,600	3,392,500	174,900
Academic Excellence Fee	0	174,440	173,460	(980)
Operational Fee	0	153,792	152,928	(864)
Other Total (List)	0	20,000	20,000	0
Application Fee	0	20,000	20,000	0
Total Student Fees:	0	7,452,891	8,388,912	936,021
Hospital - Commercial/Self-Pay	0	0	0	0
Sales and Services of Educational Activities	0	8,711,903	9,203,175	491,272
State Grants and Contracts	0	0	0	0
Organized Activities Related to Instruction	0	0	0	0
Athletics Other than Student Fees	0	0	0	0
Other Self-Generated Funds	0	400,000	500,000	100,000
Total Self-Generated Funds	0	16,564,794	18,092,087	1,527,293
Federal Funds:				
Federal Program Admin.	0	0	0	0
Medicare	0	0	0	0
Grants:				
Pell	0	0	0	0
Other (List)	0	0	0	0
Total Federal Funds	0	0	0	0
Total Revenues Other Than State Funds Appropriations	0	16,564,794	21,959,140	5,394,346

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

Use continuation sheet if necessary.

	BUDGETED 2008-2009*				BUDGETED 2009-2010							
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	224,431,857	100.0%	0	0.0%	224,431,857	27.9%	153,931,492	100.0%	0	0.0%	153,931,492	19.02%
General Fund - Restoration Amount	0	0.0%	0	0.0%	0	0.0%	13,501,995	100.0%	0	0.0%	13,501,995	1.66%
Statutory Dedicated	15,257,880	100.0%	0	0.0%	15,257,880	1.9%	13,431,458	100.0%	0	0.0%	13,431,458	1.66%
Higher Education Initiatives Fund	0	0.0%	0	0.0%	0	0.0%	1,142,206	100.0%	0	0.0%	1,142,206	0.14%
Support Education in Louisiana First (SELF)	10,205,630	100.0%	0	0.0%	10,205,630	1.3%	8,829,252	100.0%	0	0.0%	8,829,252	1.09%
Tobacco Tax Health Care Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Calcasieu Parish Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Calcasieu Parish Higher Education Improvement Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Part-Mutuel Live Racing Facility Gaming Control Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Southern University Agricultural Program Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Equine Fund	750,000	100.0%	0	0.0%	750,000	0.1%	750,000	100.0%	0	0.0%	750,000	0.09%
Fireman Training Fund	2,900,000	100.0%	0	0.0%	2,900,000	0.4%	2,500,000	100.0%	0	0.0%	2,500,000	0.31%
Two Percent Fire Insurance Fund	210,000	100.0%	0	0.0%	210,000	0.0%	210,000	100.0%	0	0.0%	210,000	0.03%
Health Excellence Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
L.A. Educational Quality Support Fund (LEQSF)	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Proprietary School Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Workforce Rapid Response	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Overcollections Fund	1,192,250	100.0%	0	0.0%	1,192,250	0.1%	0	0.0%	0	0.0%	0	0.0%
Funds Due From Management Board or Regents:												
Other (List)	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Funds Due to Institutions:												
Other (List)	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Other (List)	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total State Funds	239,689,737	100.0%	0	0.0%	239,689,737	29.8%	180,864,945	100.0%	0	0.0%	180,864,945	22.34%
Interagency Transfers:												
Medicaid	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Uncompensated Care	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Hospital Contracts (List)	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Lab School	6,719,234	100.0%	0	0.0%	6,719,234	0.8%	6,099,986	100.0%	0	0.0%	6,099,986	0.75%
Other Total (List)	4,732,655	100.0%	0	0.0%	4,732,655	0.6%	542,342	100.0%	0	0.0%	542,342	0.07%
Total Other Interagency Transfers	11,451,889	100.0%	0	0.0%	11,451,889	1.4%	6,642,328	100.0%	0	0.0%	6,642,328	0.82%
Interagency Transfers-ARRA - Federal Stimulus												
Self-Generated Funds:												
Student Fees:												
General Registration Fees	98,084,167	100.0%	0	0.0%	98,084,167	12.2%	105,547,782	100.0%	0	0.0%	105,547,782	13.04%
Non-Resident Fees	33,514,038	100.0%	0	0.0%	33,514,038	4.2%	37,788,938	100.0%	0	0.0%	37,788,938	4.67%
Academic Excellence Fees	14,684,440	100.0%	0	0.0%	14,684,440	1.8%	14,598,460	100.0%	0	0.0%	14,598,460	1.80%
Operational Fees	4,709,792	100.0%	0	0.0%	4,709,792	0.6%	4,693,928	100.0%	0	0.0%	4,693,928	0.58%
Other Total (List)	10,781,430	36.6%	18,700,000	63.4%	29,481,430	3.7%	11,965,508	42.1%	16,450,000	57.9%	28,415,508	3.51%
Total Student Fees:	161,773,867	89.6%	18,700,000	10.4%	180,473,867	22.4%	174,594,616	91.4%	16,450,000	8.6%	191,044,616	23.60%
Hospital - Commercial/Self-Pay	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Physician Practice Plans	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Sales and Services of Educational Activities	10,012,296	81.3%	2,300,000	18.7%	12,312,296	1.5%	10,474,593	80.7%	2,500,000	19.3%	12,974,593	1.60%
State Grants and Contracts	0	0.0%	41,000,000	100.0%	41,000,000	5.1%	43,500,000	100.0%	43,500,000	100.0%	43,500,000	5.37%
Organized Activities Related to Instruction	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Athletics Other than Student Fees	0	0.0%	75,800,000	100.0%	75,800,000	9.4%	81,500,000	100.0%	81,500,000	100.0%	81,500,000	10.07%
Auxiliaries (Excluding Athletics)	0	0.0%	75,152,835	100.0%	75,152,835	9.3%	80,186,462	100.0%	80,186,462	100.0%	80,186,462	9.91%
Endowment Income	0	0.0%	2,150,000	100.0%	2,150,000	0.3%	2,300,000	100.0%	2,300,000	100.0%	2,300,000	0.28%
Gifts, Grants, and Contracts	0	0.0%	111,000,000	100.0%	111,000,000	13.8%	115,000,000	100.0%	115,000,000	100.0%	115,000,000	14.21%
Other Self-Generated Funds	18,751,071	41.9%	26,000,000	58.1%	44,751,071	5.6%	19,288,025	43.6%	25,000,000	56.4%	44,288,025	5.47%
Total Self-Generated Funds	190,537,234	35.1%	352,102,835	64.9%	542,640,069	67.4%	204,357,234	35.8%	366,436,462	64.2%	570,793,696	70.52%
Federal Funds:												
Federal Program Admin.	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Medicare	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Grants:												
Pell	0	0.0%	11,600,000	100.0%	11,600,000	1.4%	12,500,000	100.0%	12,500,000	100.0%	12,500,000	1.54%
Other (List)	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Federal Funds	0	0.0%	11,600,000	100.0%	11,600,000	1.4%	12,500,000	100.0%	12,500,000	100.0%	12,500,000	1.54%
Interim Emergency Board												
Total Revenues	441,678,860	54.8%	363,702,835	45.2%	805,381,695	100.0%	430,517,548	53.2%	378,936,462	46.8%	809,454,010	100.00%

Revenue Sources-Unrestricted & Restricted

Source:	BUDGETED 2008-2009*					BUDGETED 2009-2010				
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL
Detail of Other Categories										
Interagency Transfers- Other Hospital Contract										
1. _____					0					0
Other Interagency Transfers					0					0
1. Social Work - Truancy BOS	3,988,185				3,988,185					0
2. Social Work - Truancy DSS	744,470				744,470					542,342
Other Student Fees										
1. International Student Fee	176,832		0		176,832					176,832
2. Application Fee	855,000		0		855,000					1,005,000
3. Nursery School Fees	1,600		0		1,600					1,600
4. Executive MBA Program	1,294,882		0		1,294,882					1,995,000
5. MBA Program	650,000		0		650,000					675,000
6. Biological Intensive Orientation	0		0		0					0
7. Continuing Education	2,832,000		0		2,832,000					2,832,000
8. Lab School	3,752,832		2,000,000		5,752,832			2,100,000		6,070,792
9. Fire & Emergency Training Institute	352,500		2,250,000		2,602,500			2,250,000		2,659,000
10. Diploma Fees	175,000		0		175,000					175,000
11. Transcripts	4,500		0		4,500					25,000
12. Academic Programs Abroad	232,284		0		232,284					232,284
13. National Student Exchange	3,000		0		3,000					3,000
14. International Student Exchange	35,000		0		35,000					35,000
15. Late Registration	405,000		0		405,000					422,000
16. Advance Standing Examination Fees	6,000		0		6,000					6,000
17. Student Recreational Center	0		2,400,000		2,400,000			4,180,000		4,180,000
18. Child Care Center	0		1,421,589		1,421,589			1,551,298		1,551,298
19. Campus Life Support Fee	0		1,200,000		1,200,000			1,200,000		1,200,000
20. Reinstatement Fee	5,000		0		5,000			2,000		2,000
21. Student Technology Fee	0		3,600,000		3,600,000			3,750,000		3,750,000
22. Utility Surcharge	0		4,700,000		4,700,000					
23. Other	0		1,128,411		1,128,411			1,418,702		1,418,702
Sales and Services of Educational Activities										
1. Veterinary Teaching Hospital	7,157,903		0		7,157,903			7,576,175		7,576,175
2. LA Vet Med Diagnostic Lab	800,000		0		800,000			884,000		884,000
3. Hansen's Disease Center	641,000		0		641,000			630,000		630,000
4. Business & Technology Center	222,388		0		222,388			252,271		252,271
5. Office of Assessment and Evaluation	200,000		0		200,000			169,500		169,500
6. LSU Library Fines	145,000		0		145,000			145,000		145,000
7. Information Technology Services	0		2,000,000		2,000,000			2,000,000		2,000,000
8. Biomed Core Laboratories	100,000		0		100,000			100,000		100,000
9. Music & Dramatic Arts	0		300,000		300,000			300,000		300,000
10. Other	746,005		0		746,005			717,647		917,647
Other Self-Generated Funds										
1. Royalties-Trademark/Logo Licensing	1,275,000		300,000		1,575,000			300,000		1,575,000
2. Interest on Investments	4,475,000		3,000,000		7,475,000			3,975,000		6,375,000
3. Deferred Payment Service Charge	218,994		0		218,994			295,000		295,000
4. Telecommunications Charges	902,063		0		902,063			189,966		189,966
5. LOUIS Membership	0		0		0			1,019,598		1,019,598
6. Student Recreational Center	0		750,000		750,000			750,000		750,000
7. Southern Review	70,000		0		70,000			70,000		70,000
8. Rural Life Museum	195,957		10,000		205,957			197,085		207,085
9. Indirect Cost Recovered	8,467,000		13,533,000		22,000,000			8,567,000		22,000,000
10. Other	2,852,057		8,407,000		11,259,057			3,699,376		11,806,376
Other Federal Funds										
1. _____					0					0

	BUDGETED 2008-2009*				BUDGETED 2009-2010				
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL
State Funds:									
General Fund Direct	23,144,235	100.0%	0	0.0%	23,144,235	49.1%	15,800,213	100.0%	15,800,213
General Fund - Restoration Amount	0	0.0%	0	0.0%	0	0.0%	1,350,811	100.0%	1,350,811
Statutory Dedicated	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Higher Education Initiatives Fund	0	0.0%	0	0.0%	114,272	0.5%	0	0.0%	114,272
Support Education in Louisiana First (SELF)	1,029,167	100.0%	0	0.0%	1,029,167	2.2%	890,369	100.0%	890,369
Tobacco Tax Health Care Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Calcasieu Parish Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Calcasieu Parish Higher Education Improvement Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Part-Mutiel Live Racing Facility Gaming Control Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Southern University Agricultural Program Fund	750,000	100.0%	0	0.0%	750,000	1.6%	0	0.0%	750,000
Equine Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Fireman Training Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Two Percent Fire Insurance Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Health Excellence Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
La. Educational Quality Support Fund (LEQSF)	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Proprietary School Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Workforce Rapid Response	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Overcollections Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Funds Due From Management Board or Regents:									
Other (List)	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Funds Due to Institutions:									
Other (List)	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Other (List)	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Total State Funds	24,923,402	100.0%	0	0.0%	24,923,402	52.3%	18,905,665	100.0%	18,905,665
Interagency Transfers:									
Medicaid	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Uncompensated Care	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Hospital Contracts (List)	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Lab School	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Other Total (List)	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Total Other Interagency Transfers	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Interagency Transfers- ARRA - Federal Stimulus									
Self-Generated Funds:									
Student Fees:									
General Registration Fees	3,887,059	100.0%	0	0.0%	3,887,059	8.2%	4,650,024	100.0%	4,650,024
Non-Resident Fees	3,217,600	100.0%	0	0.0%	3,217,600	6.8%	3,392,500	100.0%	3,392,500
Academic Excellence Fees	174,440	100.0%	0	0.0%	174,440	0.4%	173,460	100.0%	173,460
Operational Fees	153,792	100.0%	0	0.0%	153,792	0.3%	152,928	100.0%	152,928
Other Total (List)	20,000	9.3%	195,000	90.7%	215,000	0.5%	20,000	22.2%	70,000
Total Student Fees:	7,452,891	97.5%	195,000	2.5%	7,647,891	16.2%	8,388,912	99.2%	8,458,912
Hospital - Commercial/Self-Pay	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Physician Practice Plans	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Sales and Services of Educational Activities	8,711,903	100.0%	0	0.0%	8,711,903	18.5%	9,203,175	100.0%	9,203,175
State Grants and Contracts	800,000	100.0%	800,000	100.0%	800,000	1.7%	1,300,000	100.0%	1,300,000
Organized Activities Related to Instruction	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Athletes Other than Student Fees	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Auxiliaries (Excluding Athletics)	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Endowment Income	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Gifts, Grants, and Contracts	4,000,000	100.0%	4,000,000	100.0%	4,000,000	8.5%	6,300,000	100.0%	6,300,000
Other Self-Generated Funds	400,000	36.4%	500,000	45.5%	1,100,000	2.3%	500,000	50.0%	1,000,000
Total Self-Generated Funds	16,564,794	74.4%	5,495,000	24.7%	22,259,794	47.2%	18,092,087	68.9%	26,262,087
Federal Funds:									
Federal Program Admin.	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Medicare	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Grants:									
Peil	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Other (List)	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Total Federal Funds	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Interim Emergency Board									
Total Revenues	41,488,196	87.9%	5,495,000	11.6%	47,183,196	100.0%	40,864,805	83.3%	49,034,805

Source:	BUDGETED 2008-2009*						BUDGETED 2009-2010					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
Detail of Other Categories												
Interagency Transfers- Other Hospital Contracts												
1. _____					0	0.00						0
Other Interagency Transfers												
1. Social Work - Truancy BOS					20,000	1.00						20,000
2. Social Work - Truancy DSS					0	0.00	50,000	1.00				50,000
Other Student Fees												
International Student Fee					0	0.00						0
Application Fee					20,000	1.00						20,000
Student Technology Fee					0	0.00	50,000	1.00				50,000
Utility Surcharge					0	0.00	75,000	1.00				75,000
Other Fees					0	0.00	70,000	1.00				70,000
Sales and Services of Educational Activities												

Other Self-Generated Funds												

Other Federal Funds												
1. _____												

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

Institution: Louisiana State University

Function: Instruction	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		118,711,672	116,286,419	(2,425,253)
Other Compensation		20,345,722	20,239,884	(105,838)
Related Benefits		35,706,400	34,608,834	(1,097,566)
Total Personal Services	0	174,763,794	171,135,137	(3,628,657)
Travel		1,411,131	1,385,874	(25,257)
Operating Services		10,448,304	9,014,946	(1,433,358)
Supplies		5,301,943	5,790,659	488,716
Total Operating Expenses	0	17,161,378	16,191,479	(969,899)
Professional Services		564,739	562,428	(2,311)
Other Charges		391,943	343,902	(48,041)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	956,682	906,330	(50,352)
General Acquisitions		2,824,535	2,682,981	(141,554)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	2,824,535	2,682,981	(141,554)
Unallotted				
Function Total	0	195,706,389	190,915,927	(4,790,462)
Function: Research	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		38,151,601	38,159,118	7,517
Other Compensation		1,715,031	1,420,308	(294,723)
Related Benefits		11,474,610	11,360,905	(113,705)
Total Personal Services	0	51,341,242	50,940,331	(400,911)
Travel		407,034	179,286	(227,748)
Operating Services		1,602,554	1,610,934	8,380
Supplies		1,643,853	1,274,864	(368,989)
Total Operating Expenses	0	3,653,441	3,065,084	(588,357)
Professional Services		121,152	59,000	(62,152)
Other Charges		30,600	21,500	(9,100)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	151,752	80,500	(71,252)
General Acquisitions		1,562,367	1,288,299	(274,068)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	1,562,367	1,288,299	(274,068)
Unallotted				
Function Total	0	56,708,802	55,374,214	(1,334,588)
Function: Public Service	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		2,764,156	2,640,443	(123,713)
Other Compensation		151,813	179,106	27,293
Related Benefits		832,260	787,956	(44,304)
Total Personal Services	0	3,748,229	3,607,505	(140,724)
Travel		61,494	34,894	(26,600)
Operating Services		705,027	560,869	(144,158)
Supplies		445,868	329,143	(116,725)
Total Operating Expenses	0	1,212,389	924,906	(287,483)
Professional Services		309,850	258,035	(51,815)
Other Charges		4,621,722	984,022	(3,637,700)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	4,931,572	1,242,057	(3,689,515)
General Acquisitions		136,169	119,669	(16,500)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	136,169	119,669	(16,500)
Unallotted				
Function Total	0	10,028,359	5,894,137	(4,134,222)

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

Institution: Louisiana State University

Function: Academic Support Includes Libraries	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		32,597,008	31,897,377	(699,631)
Other Compensation		2,123,868	2,052,498	(71,370)
Related Benefits		9,773,305	9,475,158	(298,147)
Total Personal Services	0	44,494,181	43,425,033	(1,069,148)
Travel		323,245	185,976	(137,269)
Operating Services		5,130,786	4,764,934	(365,852)
Supplies		1,016,533	1,021,738	5,205
Total Operating Expenses	0	6,470,564	5,972,648	(497,916)
Professional Services		285,553	278,158	(7,395)
Other Charges		42,685	31,585	(11,100)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	328,238	309,743	(18,495)
General Acquisitions		365,393	384,875	19,482
Library Acquisitions		5,469,546	5,258,569	(210,977)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	5,834,939	5,643,444	(191,495)
Unallotted				
Function Total	0	57,127,922	55,350,868	(1,777,054)
Function: Student Services	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		7,997,098	7,681,626	(315,472)
Other Compensation		987,164	1,063,923	76,759
Related Benefits		2,412,069	2,277,693	(134,376)
Total Personal Services	0	11,396,331	11,023,242	(373,089)
Travel		216,832	253,227	36,395
Operating Services		652,636	579,234	(73,402)
Supplies		213,308	287,184	73,876
Total Operating Expenses	0	1,082,776	1,119,645	36,869
Professional Services		73,822	17,436	(56,386)
Other Charges		29,480	51,774	22,294
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	103,302	69,210	(34,092)
General Acquisitions		87,264	71,602	(15,662)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	87,264	71,602	(15,662)
Unallotted				
Function Total	0	12,669,673	12,283,699	(385,974)
Function: Institutional Support	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		17,354,122	15,325,148	(2,028,974)
Other Compensation		851,060	730,413	(120,647)
Related Benefits		5,202,532	4,543,925	(658,607)
Total Personal Services	0	23,407,714	20,599,486	(2,808,228)
Travel		333,585	328,585	(5,000)
Operating Services		(5,527,953)	(5,899,147)	(371,194)
Supplies		779,116	835,554	56,438
Total Operating Expenses	0	(4,415,252)	(4,735,008)	(319,756)
Professional Services		1,338,048	997,896	(340,152)
Other Charges		552,330	942,531	390,201
Debt Services	0	0	0	0
Interagency Transfers		4,459,076	4,740,379	281,303
Total Other Charges	0	6,349,454	6,680,806	331,352
General Acquisitions		1,252,085	1,256,178	4,093
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	1,252,085	1,256,178	4,093
Unallotted				
Function Total	0	26,594,001	23,801,462	(2,792,539)

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

Institution: Louisiana State University

Function: Scholarships And Fellowships	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges		31,468,128	35,400,128	3,932,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	31,468,128	35,400,128	3,932,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				
Function Total	0	31,468,128	35,400,128	3,932,000
Function: Operation And Maintenance	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		25,884,230	27,160,118	1,275,888
Other Compensation		148,859	146,496	(2,363)
Related Benefits		7,683,152	8,030,971	347,819
Total Personal Services	0	33,716,241	35,337,585	1,621,344
Travel		28,000	27,500	(500)
Operating Services		10,101,137	8,921,994	(1,179,143)
Supplies		1,888,407	2,039,607	151,200
Total Operating Expenses	0	12,017,544	10,989,101	(1,028,443)
Professional Services		(251,229)	(251,229)	0
Other Charges		70,185	12,185	(58,000)
Debt Services	0	0	0	0
Interagency Transfers		5,241,240	4,827,866	(413,374)
Total Other Charges	0	5,060,196	4,588,822	(471,374)
General Acquisitions		94,605	94,605	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	94,605	94,605	0
Unalloted				
Function Total	0	50,888,586	51,010,113	121,527
Total E&G Expenditures	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries	0	243,459,887	239,150,249	(4,309,638)
Other Compensation	0	26,323,517	25,832,628	(490,889)
Related Benefits	0	73,084,328	71,085,442	(1,998,886)
Total Personal Services	0	342,867,732	336,068,319	(6,799,413)
Travel	0	2,781,321	2,395,342	(385,979)
Operating Services	0	23,112,491	19,553,764	(3,558,727)
Supplies	0	11,289,028	11,578,749	289,721
Total Operating Expenses	0	37,182,840	33,527,855	(3,654,985)
Professional Services	0	2,441,935	1,921,724	(520,211)
Other Charges	0	37,207,073	37,787,627	580,554
Debt Services	0	0	0	0
Interagency Transfers	0	9,700,316	9,568,245	(132,071)
Total Other Charges	0	49,349,324	49,277,596	(71,728)
General Acquisitions	0	6,322,418	5,898,209	(424,209)
Library Acquisitions	0	5,469,546	5,258,569	(210,977)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	11,791,964	11,156,778	(635,186)
Unalloted				
Function Total	0	441,191,860	430,030,548	(11,161,312)

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

Institution: Louisiana State University

Hospitals	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenses	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				
Function Total	0	0	0	0
Transfers	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenses	0	0	0	0
Professional Services		0	0	0
Other Charges		37,000	37,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	37,000	37,000	0
General Acquisitions		450,000	450,000	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	450,000	450,000	0
Unalloted				
Function Total	0	487,000	487,000	0
Athletics	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 Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				
Function Total	0	0	0	0

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

Institution: Louisiana State University

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 Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				
Function Total	0	0	0	0
Total Expenditures	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries	0	243,459,887	239,150,249	(4,309,638)
Other Compensation	0	26,323,517	25,832,628	(490,889)
Related Benefits	0	73,084,328	71,085,442	(1,998,886)
Total Personal Services	0	342,867,732	336,068,319	(6,799,413)
Travel	0	2,781,321	2,395,342	(385,979)
Operating Services	0	23,112,491	19,553,764	(3,558,727)
Supplies	0	11,289,028	11,578,749	289,721
Total Operating Expenses	0	37,182,840	33,527,855	(3,654,985)
Professional Services	0	2,441,935	1,921,724	(520,211)
Other Charges	0	37,244,073	37,824,627	580,554
Debt Services	0	0	0	0
Interagency Transfers	0	9,700,316	9,568,245	(132,071)
Total Other Charges	0	49,386,324	49,314,596	(71,728)
General Acquisitions	0	6,772,418	6,348,209	(424,209)
Library Acquisitions	0	5,469,546	5,258,569	(210,977)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	12,241,964	11,606,778	(635,186)
Unalloted				
Function Total	0	441,678,860	430,517,548	(11,161,312)

Total must equal BOR-1.

Note: The FY 08-09 midyear budget cut was achieved through temporary actions on campus and was annualized in the permanent budget reduction process in FY 09-10. Therefore, since the variance column on this form does not represent the process we actually used to arrive at the amounts in the FY 09-10 budget, the last column may be misleading.

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: COLLEGE OF AGRICULTURE				
DEPARTMENT: AGRICULTURE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	641,807	648,668	6,861
Other Compen.	0	31,243	31,243	0
Rel. Benefits	0	198,902	204,485	5,583
TOTAL PERSONAL SER	0	871,952	884,396	12,444
Travel	0	8,000	8,000	0
Oper. Services	0	23,409	23,409	0
Supplies	0	5,000	5,000	0
TOTAL OPER. EXPEND	0	36,409	36,409	0
FUNCTION TOTAL	0	908,361	920,805	12,444
DEPARTMENT: AGRICULTURAL ECONOMICS AND AGRIBUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	416,955	492,603	75,648
Other Compen.	0	48,236	48,236	0
Rel. Benefits	0	130,234	152,823	22,589
TOTAL PERSONAL SER	0	595,425	693,662	98,237
Travel	0	1,000	1,000	0
Oper. Services	0	5,607	5,607	0
Supplies	0	1,100	1,100	0
TOTAL OPER. EXPEND	0	7,707	7,707	0
FUNCTION TOTAL	0	603,132	701,369	98,237
FUNCTION: 1-RESEARCH				
Salaries	0	25,063	0	-25,063
Rel. Benefits	0	8,679	0	-8,679
TOTAL PERSONAL SER	0	33,742	0	-33,742
FUNCTION TOTAL	0	33,742	0	-33,742
DEPARTMENT: AGRICULTURAL ECONOMICS AND AGRIBUSINESS				
Salaries	0	442,018	492,603	50,585
Other Compen.	0	48,236	48,236	0
Rel. Benefits	0	138,913	152,823	13,910
TOTAL PERSONAL SER	0	629,167	693,662	64,495

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Travel	0	1,000	1,000	0
Oper. Services	0	5,607	5,607	0
Supplies	0	1,100	1,100	0
TOTAL OPER. EXPEND	0	7,707	7,707	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	636,874	701,369	64,495

DEPARTMENT: BIOLOGICAL AND AGRICULTURAL ENGINEERING

FUNCTION: 0-INSTRUCTION

Salaries	0	382,928	387,901	4,973
Other Compen.	0	53,246	53,246	0
Rel. Benefits	0	119,606	120,341	735
TOTAL PERSONAL SER	0	555,780	561,488	5,708
Oper. Services	0	3,000	3,000	0
Supplies	0	21,364	21,364	0
TOTAL OPER. EXPEND	0	24,364	24,364	0

FUNCTION TOTAL 0 580,144 585,852 5,708

DEPARTMENT: AGRONOMY

FUNCTION: 0-INSTRUCTION

Salaries	0	353,638	378,546	24,908
Other Compen.	0	52,110	52,110	0
Rel. Benefits	0	110,457	117,438	6,981
TOTAL PERSONAL SER	0	516,205	548,094	31,889
Travel	0	2,408	2,408	0
Oper. Services	0	2,000	2,000	0
Supplies	0	3,500	3,500	0
TOTAL OPER. EXPEND	0	7,908	7,908	0

FUNCTION TOTAL 0 524,113 556,002 31,889

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 1-RESEARCH				
Salaries	0	23,608	0	-23,608
Rel. Benefits	0	8,175	0	-8,175
TOTAL PERSONAL SER	0	31,783	0	-31,783
FUNCTION TOTAL	0	31,783	0	-31,783
DEPARTMENT: AGRONOMY				
Salaries	0	377,246	378,546	1,300
Other Compen.	0	52,110	52,110	0
Rel. Benefits	0	118,632	117,438	-1,194
TOTAL PERSONAL SER	0	547,988	548,094	106
Travel	0	2,408	2,408	0
Oper. Services	0	2,000	2,000	0
Supplies	0	3,500	3,500	0
TOTAL OPER. EXPEND	0	7,908	7,908	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	555,896	556,002	106
DEPARTMENT: ANIMAL SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	506,128	462,174	-43,954
Other Compen.	0	107,133	107,133	0
Rel. Benefits	0	158,086	143,383	-14,704
TOTAL PERSONAL SER	0	771,347	712,690	-58,658
Travel	0	3,500	3,500	0
Oper. Services	0	4,177	4,177	0
Supplies	0	2,610	2,610	0
TOTAL OPER. EXPEND	0	10,287	10,287	0
FUNCTION TOTAL	0	781,634	722,977	-58,658

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT: DAIRY SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	227,752	196,782	-30,970
Other Compen.	0	41,341	41,341	0
Rel. Benefits	0	71,137	61,049	-10,088
TOTAL PERSONAL SER	0	340,230	299,172	-41,058
Travel	0	1,000	1,000	0
Oper. Services	0	5,700	5,700	0
Supplies	0	7,300	7,300	0
TOTAL OPER. EXPEND	0	14,000	14,000	0
FUNCTION TOTAL	0	354,230	313,172	-41,058
DEPARTMENT: EXPERIMENTAL STATISTICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,004,964	1,008,317	3,353
Other Compen.	0	54,105	54,105	0
Rel. Benefits	0	313,895	312,816	-1,080
TOTAL PERSONAL SER	0	1,372,964	1,375,238	2,273
Travel	0	5,500	5,500	0
Oper. Services	0	-25,467	-25,467	0
Supplies	0	40,000	40,000	0
TOTAL OPER. EXPEND	0	20,033	20,033	0
FUNCTION TOTAL	0	1,392,997	1,395,271	2,273
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	382,286	357,795	-24,491
Other Compen.	0	31,183	31,183	0
Rel. Benefits	0	119,405	111,001	-8,404
TOTAL PERSONAL SER	0	532,874	499,979	-32,895
Oper. Services	0	2,953	2,953	0
Supplies	0	1,079	1,079	0
TOTAL OPER. EXPEND	0	4,032	4,032	0
FUNCTION TOTAL	0	536,906	504,011	-32,895
DEPARTMENT: FOOD SCIENCE				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 0-INSTRUCTION				
Salaries	0	252,262	302,141	49,879
Other Compen.	0	17,407	17,407	0
Rel. Benefits	0	78,793	93,735	14,942
TOTAL PERSONAL SER	0	348,462	413,283	64,821
Travel	0	1,000	1,000	0
Oper. Services	0	3,096	3,096	0
Supplies	0	3,288	3,288	0
TOTAL OPER. EXPEND	0	7,384	7,384	0
FUNCTION TOTAL	0	355,846	420,667	64,821
FUNCTION: 1-RESEARCH				
Salaries	0	21,566	0	-21,566
Rel. Benefits	0	7,468	0	-7,468
TOTAL PERSONAL SER	0	29,034	0	-29,034
FUNCTION TOTAL	0	29,034	0	-29,034
DEPARTMENT: FOOD SCIENCE				
Salaries	0	273,828	302,141	28,313
Other Compen.	0	17,407	17,407	0
Rel. Benefits	0	86,261	93,735	7,474
TOTAL PERSONAL SER	0	377,496	413,283	35,787
Travel	0	1,000	1,000	0
Oper. Services	0	3,096	3,096	0
Supplies	0	3,288	3,288	0
TOTAL OPER. EXPEND	0	7,384	7,384	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	384,880	420,667	35,787
DEPARTMENT: SCHOOL OF RENEWABLE NATURAL RESOURCES				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 0-INSTRUCTION				
Salaries	0	793,910	797,178	3,268
Other Compen.	0	57,830	57,830	0
Rel. Benefits	0	248,936	248,268	-667
TOTAL PERSONAL SER	0	1,100,676	1,103,276	2,601
Travel	0	750	750	0
Oper. Services	0	5,630	5,630	0
Supplies	0	5,250	5,250	0
TOTAL OPER. EXPEND	0	11,630	11,630	0
FUNCTION TOTAL	0	1,112,306	1,114,906	2,601
DEPARTMENT: HUMAN ECOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,819,647	1,722,579	-97,068
Other Compen.	0	102,593	102,593	0
Rel. Benefits	0	568,357	534,405	-33,952
TOTAL PERSONAL SER	0	2,490,597	2,359,577	-131,020
Travel	0	10,800	10,800	0
Oper. Services	0	27,892	27,892	0
Supplies	0	26,032	26,032	0
TOTAL OPER. EXPEND	0	64,724	64,724	0
FUNCTION TOTAL	0	2,555,321	2,424,301	-131,020
FUNCTION: 1-RESEARCH				
Salaries	0	120,287	55,569	-64,718
Other Compen.	0	19,000	0	-19,000
Rel. Benefits	0	34,153	19,381	-14,772
TOTAL PERSONAL SER	0	173,440	74,950	-98,490
Travel	0	3,000	0	-3,000
Oper. Services	0	6,000	0	-6,000
Supplies	0	6,000	0	-6,000
TOTAL OPER. EXPEND	0	15,000	0	-15,000
FUNCTION TOTAL	0	188,440	74,950	-113,490
FUNCTION: 3-ACADEMIC SUPPORT				
Oper. Services	0	2,000	2,000	0
TOTAL OPER. EXPEND	0	2,000	2,000	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION TOTAL	0	2,000	2,000	0
DEPARTMENT: HUMAN ECOLOGY				
Salaries	0	1,939,934	1,778,148	-161,786
Other Compen.	0	121,593	102,593	-19,000
Rel. Benefits	0	602,511	553,786	-48,724
TOTAL PERSONAL SER	0	2,664,038	2,434,527	-229,510
Travel	0	13,800	10,800	-3,000
Oper. Services	0	35,892	29,892	-6,000
Supplies	0	32,032	26,032	-6,000
TOTAL OPER. EXPEND	0	81,724	66,724	-15,000
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	2,745,762	2,501,251	-244,510
DEPARTMENT: HORTICULTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	219,998	208,639	-11,359
Other Compen.	0	17,864	17,864	0
Rel. Benefits	0	68,715	64,727	-3,988
TOTAL PERSONAL SER	0	306,577	291,230	-15,347
Travel	0	1,500	1,500	0
Oper. Services	0	3,970	3,970	0
Supplies	0	3,908	3,908	0
TOTAL OPER. EXPEND	0	9,378	9,378	0
FUNCTION TOTAL	0	315,955	300,608	-15,347
DEPARTMENT: PLANT PATHOLOGY AND CROP PHYSIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	219,600	218,097	-1,503
Other Compen.	0	24,001	24,001	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Rel. Benefits	0	68,591	67,661	-929
TOTAL PERSONAL SER	0	312,192	309,759	-2,432
Travel	0	1,830	1,830	0
Oper. Services	0	7,321	7,321	0
Supplies	0	4,445	4,445	0
TOTAL OPER. EXPEND	0	13,596	13,596	0
Other Charges	0	150	150	0
TOTAL OTHER CHARGE	0	150	150	0
FUNCTION TOTAL	0	325,938	323,505	-2,432
DEPARTMENT: POULTRY SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	74,187	74,662	475
Other Compen.	0	15,448	15,448	0
Rel. Benefits	0	23,172	23,163	-9
TOTAL PERSONAL SER	0	112,807	113,273	466
Travel	0	1,500	1,500	0
Oper. Services	0	1,212	1,212	0
Supplies	0	1,579	1,579	0
TOTAL OPER. EXPEND	0	4,291	4,291	0
FUNCTION TOTAL	0	117,098	117,564	466
DEPARTMENT: SCH OF HR ED & WORKFORCE DEVELOPMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	847,175	880,834	33,659
Other Compen.	0	40,538	40,538	0
Rel. Benefits	0	264,611	273,266	8,655
TOTAL PERSONAL SER	0	1,152,324	1,194,638	42,314
Travel	0	7,406	7,406	0
Oper. Services	0	22,000	22,000	0
Supplies	0	3,000	3,000	0
TOTAL OPER. EXPEND	0	32,406	32,406	0
FUNCTION TOTAL	0	1,184,730	1,227,044	42,314
DEPARTMENT: AGRICULTURE-INSTRUCTIONAL SUPPORT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	13,763	13,763	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Rel. Benefits	0	4,299	4,270	-29
TOTAL PERSONAL SER	0	18,062	18,033	-29
FUNCTION TOTAL	0	18,062	18,033	-29
DEPARTMENT: AGRICULTURE-INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-224,397	-167,147	57,250
Other Compen.	0	220,586	220,586	0
Rel. Benefits	0	25,445	12,104	-13,341
TOTAL PERSONAL SER	0	21,634	65,543	43,909
Travel	0	25,000	5,000	-20,000
Oper. Services	0	188,236	177,383	-10,853
Supplies	0	90,620	46,784	-43,836
TOTAL OPER. EXPEND	0	303,856	229,167	-74,689
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGE	0	5,000	5,000	0
Gen Acq.	0	35,862	0	-35,862
TOTAL ACQUIS/MAJ.	0	35,862	0	-35,862
FUNCTION TOTAL	0	366,352	299,710	-66,642
COLLEGE: COLLEGE OF AGRICULTURE				
Salaries	0	8,123,127	8,039,101	-84,026
Other Compen.	0	933,864	914,864	-19,000
Rel. Benefits	0	2,631,117	2,564,317	-66,800
TOTAL PERSONAL SER	0	11,688,108	11,518,282	-169,826
Travel	0	74,194	51,194	-23,000
Oper. Services	0	288,736	271,883	-16,853
Supplies	0	226,075	176,239	-49,836
TOTAL OPER. EXPEND	0	589,005	499,316	-89,689
Prof. Services	0	0	0	0
Other Charges	0	5,150	5,150	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	5,150	5,150	0
Gen Acq.	0	35,862	0	-35,862
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	35,862	0	-35,862
COLLEGE TOTAL	0	12,318,125	12,022,748	-295,377

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: COLLEGE OF ARTS & SCIENCES				
DEPARTMENT: ARTS AND SCIENCES - ADMINISTRATION				
FUNCTION: 2-PUBLIC SERVICE				
Oper. Services	0	17,000	17,000	0
TOTAL OPER. EXPEND	0	17,000	17,000	0
FUNCTION TOTAL	0	17,000	17,000	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,152,887	1,100,979	-51,908
Other Compen.	0	32,206	32,206	0
Rel. Benefits	0	357,291	347,071	-10,220
TOTAL PERSONAL SER	0	1,542,384	1,480,256	-62,128
Travel	0	997	997	0
Oper. Services	0	24,285	24,285	0
Supplies	0	9,500	9,500	0
TOTAL OPER. EXPEND	0	34,782	34,782	0
FUNCTION TOTAL	0	1,577,166	1,515,038	-62,128
DEPARTMENT: ARTS AND SCIENCES - ADMINISTRATION				
Salaries	0	1,152,887	1,100,979	-51,908
Other Compen.	0	32,206	32,206	0
Rel. Benefits	0	357,291	347,071	-10,220
TOTAL PERSONAL SER	0	1,542,384	1,480,256	-62,128
Travel	0	997	997	0
Oper. Services	0	41,285	41,285	0
Supplies	0	9,500	9,500	0
TOTAL OPER. EXPEND	0	51,782	51,782	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	1,594,166	1,532,038	-62,128

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT: AEROSPACE STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	36,937	38,419	1,482
Other Compen.	0	2,170	2,170	0
Rel. Benefits	0	11,537	11,919	382
TOTAL PERSONAL SER	0	50,644	52,508	1,864
Oper. Services	0	4,835	4,835	0
Supplies	0	1,835	1,835	0
TOTAL OPER. EXPEND	0	6,670	6,670	0
Prof. Services	0	300	300	0
TOTAL OTHER CHARGE	0	300	300	0
FUNCTION TOTAL	0	57,614	59,478	1,864
DEPARTMENT: THE DELTA MAGAZINE				
FUNCTION: 0-INSTRUCTION				
Oper. Services	0	2,000	2,000	0
TOTAL OPER. EXPEND	0	2,000	2,000	0
FUNCTION TOTAL	0	2,000	2,000	0
DEPARTMENT: ENGLISH				
FUNCTION: 0-INSTRUCTION				
Salaries	0	6,711,379	6,633,622	-77,757
Other Compen.	0	709,558	709,558	0
Rel. Benefits	0	2,096,264	2,057,985	-38,279
TOTAL PERSONAL SER	0	9,517,201	9,401,165	-116,036
Oper. Services	0	147,627	147,627	0
Supplies	0	14,256	14,256	0
TOTAL OPER. EXPEND	0	161,883	161,883	0
Prof. Services	0	3,919	3,919	0
TOTAL OTHER CHARGE	0	3,919	3,919	0
FUNCTION TOTAL	0	9,683,003	9,566,967	-116,036
DEPARTMENT: FOREIGN LANGUAGES & LITERATURE				
FUNCTION: 0-INSTRUCTION				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	0	2,288,637	2,381,275	92,638
Other Compen.	0	134,281	134,281	0
Rel. Benefits	0	714,844	738,756	23,912
TOTAL PERSONAL SER	0	3,137,762	3,254,312	116,550
Oper. Services	0	25,753	25,753	0
Supplies	0	9,320	9,320	0
TOTAL OPER. EXPEND	0	35,073	35,073	0
Prof. Services	0	1,436	1,436	0
Other Charges	0	1,436	1,436	0
TOTAL OTHER CHARGE	0	2,872	2,872	0
FUNCTION TOTAL	0	3,175,707	3,292,257	116,550
DEPARTMENT: FRENCH STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,948,057	1,911,247	-36,810
Other Compen.	0	206,331	245,098	38,767
Rel. Benefits	0	608,465	592,937	-15,529
TOTAL PERSONAL SER	0	2,762,853	2,749,282	-13,572
Travel	0	5,000	5,000	0
Oper. Services	0	35,203	35,203	0
Supplies	0	7,578	7,578	0
TOTAL OPER. EXPEND	0	47,781	47,781	0
Prof. Services	0	10,676	10,676	0
Other Charges	0	676	676	0
TOTAL OTHER CHARGE	0	11,352	11,352	0
FUNCTION TOTAL	0	2,821,986	2,808,415	-13,572
DEPARTMENT: FOREIGN LANGUAGES LABORATORY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	24,822	24,822	0
Other Compen.	0	17,275	17,275	0
Rel. Benefits	0	7,753	7,701	-52
TOTAL PERSONAL SER	0	49,850	49,798	-52
Oper. Services	0	3,800	3,800	0
Supplies	0	6,000	6,000	0
TOTAL OPER. EXPEND	0	9,800	9,800	0
FUNCTION TOTAL	0	59,650	59,598	-52
DEPARTMENT: GEOGRAPHY AND ANTHROPOLOGY				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,284,977	2,338,970	53,993
Other Compen.	0	194,594	194,594	0
Rel. Benefits	0	713,701	725,631	11,931
TOTAL PERSONAL SER	0	3,193,272	3,259,195	65,924
Travel	0	500	500	0
Oper. Services	0	44,890	44,890	0
Supplies	0	12,177	12,177	0
TOTAL OPER. EXPEND	0	57,567	57,567	0
Prof. Services	0	814	814	0
TOTAL OTHER CHARGE	0	814	814	0
FUNCTION TOTAL	0	3,251,653	3,317,576	65,924
FUNCTION: 1-RESEARCH				
Salaries	0	57,855	58,811	956
Other Compen.	0	1,085	1,085	0
Rel. Benefits	0	20,035	20,512	477
TOTAL PERSONAL SER	0	78,975	80,408	1,433
Oper. Services	0	2,800	2,800	0
Supplies	0	2,000	2,000	0
TOTAL OPER. EXPEND	0	4,800	4,800	0
Prof. Services	0	1,000	1,000	0
TOTAL OTHER CHARGE	0	1,000	1,000	0
FUNCTION TOTAL	0	84,775	86,208	1,433
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	274,605	290,438	15,833
Other Compen.	0	6,031	6,031	0
Rel. Benefits	0	79,508	81,291	1,783
TOTAL PERSONAL SER	0	360,144	377,760	17,616
Travel	0	4,000	4,000	0
Oper. Services	0	14,837	14,837	0
Supplies	0	8,465	8,465	0
TOTAL OPER. EXPEND	0	27,302	27,302	0
Prof. Services	0	237,250	223,639	-13,611
TOTAL OTHER CHARGE	0	237,250	223,639	-13,611
Gen Acq.	0	94,314	94,314	0
TOTAL ACQUIS/MAJ.	0	94,314	94,314	0
FUNCTION TOTAL	0	719,010	723,015	4,005

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT: GEOGRAPHY AND ANTHROPOLOGY				
Salaries	0	2,617,437	2,688,219	70,782
Other Compen.	0	201,710	201,710	0
Rel. Benefits	0	813,244	827,435	14,191
TOTAL PERSONAL SER	0	3,632,391	3,717,364	84,973
Travel	0	4,500	4,500	0
Oper. Services	0	62,527	62,527	0
Supplies	0	22,642	22,642	0
TOTAL OPER. EXPEND	0	89,669	89,669	0
Prof. Services	0	239,064	225,453	-13,611
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	239,064	225,453	-13,611
Gen Acq.	0	94,314	94,314	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	94,314	94,314	0
DEPARTMENT TOTAL	0	4,055,438	4,126,800	71,362
DEPARTMENT: POLITICAL SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,893,883	1,890,296	-3,587
Other Compen.	0	130,514	130,514	0
Rel. Benefits	0	591,544	586,437	-5,108
TOTAL PERSONAL SER	0	2,615,941	2,607,247	-8,695
Oper. Services	0	25,756	25,756	0
Supplies	0	6,983	6,983	0
TOTAL OPER. EXPEND	0	32,739	32,739	0
FUNCTION TOTAL	0	2,648,680	2,639,986	-8,695
DEPARTMENT: HISTORY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,447,687	2,505,635	57,948
Other Compen.	0	233,226	233,226	0
Rel. Benefits	0	764,522	777,337	12,815
TOTAL PERSONAL SER	0	3,445,435	3,516,198	70,763

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Oper. Services	0	22,170	22,170	0
Supplies	0	4,234	4,234	0
TOTAL OPER. EXPEND	0	26,404	26,404	0
FUNCTION TOTAL	0	3,471,839	3,542,602	70,763
FUNCTION: 1-RESEARCH				
Salaries	0	8,500	0	-8,500
Rel. Benefits	0	2,944	0	-2,944
TOTAL PERSONAL SER	0	11,444	0	-11,444
Oper. Services	0	2,500	2,500	0
TOTAL OPER. EXPEND	0	2,500	2,500	0
FUNCTION TOTAL	0	13,944	2,500	-11,444
DEPARTMENT: HISTORY				
Salaries	0	2,456,187	2,505,635	49,448
Other Compen.	0	233,226	233,226	0
Rel. Benefits	0	767,466	777,337	9,871
TOTAL PERSONAL SER	0	3,456,879	3,516,198	59,319
Travel	0	0	0	0
Oper. Services	0	24,670	24,670	0
Supplies	0	4,234	4,234	0
TOTAL OPER. EXPEND	0	28,904	28,904	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	3,485,783	3,545,102	59,319
DEPARTMENT: LINGUISTICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,500	2,500	0
Other Compen.	0	21,600	21,600	0
Rel. Benefits	0	781	776	-5

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL PERSONAL SER	0	24,881	24,876	-5
Oper. Services	0	2,000	2,000	0
TOTAL OPER. EXPEND	0	2,000	2,000	0
FUNCTION TOTAL	0	26,881	26,876	-5
DEPARTMENT: MATHEMATICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	5,851,014	0	-5,851,014
Other Compen.	0	739,144	0	-739,144
Rel. Benefits	0	1,827,533	0	-1,827,533
TOTAL PERSONAL SER	0	8,417,691	0	-8,417,691
Oper. Services	0	91,103	0	-91,103
Supplies	0	25,598	0	-25,598
TOTAL OPER. EXPEND	0	116,701	0	-116,701
FUNCTION TOTAL	0	8,534,392	0	-8,534,392
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	2,000	0	-2,000
Supplies	0	1,000	0	-1,000
TOTAL OPER. EXPEND	0	3,000	0	-3,000
FUNCTION TOTAL	0	3,000	0	-3,000
DEPARTMENT: MATHEMATICS				
Salaries	0	5,851,014	0	-5,851,014
Other Compen.	0	739,144	0	-739,144
Rel. Benefits	0	1,827,533	0	-1,827,533
TOTAL PERSONAL SER	0	8,417,691	0	-8,417,691
Travel	0	2,000	0	-2,000
Oper. Services	0	91,103	0	-91,103
Supplies	0	26,598	0	-26,598
TOTAL OPER. EXPEND	0	119,701	0	-119,701
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	8,537,392	0	-8,537,392
DEPARTMENT: MILITARY SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	61,115	62,306	1,191
Other Compen.	0	1,562	1,562	0
Rel. Benefits	0	19,089	19,330	241
TOTAL PERSONAL SER	0	81,766	83,198	1,432
Oper. Services	0	5,841	5,841	0
Supplies	0	2,200	2,200	0
TOTAL OPER. EXPEND	0	8,041	8,041	0
Prof. Services	0	300	300	0
Other Charges	0	377	377	0
TOTAL OTHER CHARGE	0	677	677	0
FUNCTION TOTAL	0	90,484	91,916	1,432
DEPARTMENT: PHILOSOPHY & RELIGIOUS STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,285,559	1,226,601	-58,958
Other Compen.	0	48,834	48,834	0
Rel. Benefits	0	401,538	380,535	-21,002
TOTAL PERSONAL SER	0	1,735,931	1,655,970	-79,960
Oper. Services	0	18,473	18,473	0
Supplies	0	3,104	3,104	0
TOTAL OPER. EXPEND	0	21,577	21,577	0
Prof. Services	0	1,109	1,109	0
TOTAL OTHER CHARGE	0	1,109	1,109	0
FUNCTION TOTAL	0	1,758,617	1,678,656	-79,960
DEPARTMENT: PSYCHOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,210,988	2,269,297	58,309
Other Compen.	0	380,252	380,252	0
Rel. Benefits	0	690,590	704,016	13,426
TOTAL PERSONAL SER	0	3,281,830	3,353,565	71,735

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Oper. Services	0	35,950	35,950	0
Supplies	0	11,706	11,706	0
TOTAL OPER. EXPEND	0	47,656	47,656	0
FUNCTION TOTAL	0	3,329,486	3,401,221	71,735
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	21,000	30,000	9,000
Other Compen.	0	11,000	46,800	35,800
Rel. Benefits	0	7,907	12,883	4,976
TOTAL PERSONAL SER	0	39,907	89,683	49,776
Travel	0	2,000	2,200	200
Oper. Services	0	1,650	-13,350	-15,000
Supplies	0	9,900	10,400	500
TOTAL OPER. EXPEND	0	13,550	-750	-14,300
Prof. Services	0	1,000	1,500	500
TOTAL OTHER CHARGE	0	1,000	1,500	500
Gen Acq.	0	13,000	5,500	-7,500
TOTAL ACQUIS/MAJ.	0	13,000	5,500	-7,500
FUNCTION TOTAL	0	67,457	95,933	28,476
DEPARTMENT: PSYCHOLOGY				
Salaries	0	2,231,988	2,299,297	67,309
Other Compen.	0	391,252	427,052	35,800
Rel. Benefits	0	698,497	716,899	18,402
TOTAL PERSONAL SER	0	3,321,737	3,443,248	121,511
Travel	0	2,000	2,200	200
Oper. Services	0	37,600	22,600	-15,000
Supplies	0	21,606	22,106	500
TOTAL OPER. EXPEND	0	61,206	46,906	-14,300
Prof. Services	0	1,000	1,500	500
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	1,000	1,500	500
Gen Acq.	0	13,000	5,500	-7,500
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	13,000	5,500	-7,500
DEPARTMENT TOTAL	0	3,396,943	3,497,154	100,211

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT: SOCIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,405,473	1,471,761	66,288
Other Compen.	0	179,296	179,296	0
Rel. Benefits	0	438,992	456,592	17,600
TOTAL PERSONAL SER	0	2,023,761	2,107,649	83,888
Oper. Services	0	15,625	15,625	0
Supplies	0	7,180	7,180	0
TOTAL OPER. EXPEND	0	22,805	22,805	0
FUNCTION TOTAL	0	2,046,566	2,130,454	83,888
FUNCTION: 1-RESEARCH				
Oper. Services	0	11,260	11,260	0
TOTAL OPER. EXPEND	0	11,260	11,260	0
FUNCTION TOTAL	0	11,260	11,260	0
DEPARTMENT: SOCIOLOGY				
Salaries	0	1,405,473	1,471,761	66,288
Other Compen.	0	179,296	179,296	0
Rel. Benefits	0	438,992	456,592	17,600
TOTAL PERSONAL SER	0	2,023,761	2,107,649	83,888
Travel	0	0	0	0
Oper. Services	0	26,885	26,885	0
Supplies	0	7,180	7,180	0
TOTAL OPER. EXPEND	0	34,065	34,065	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	2,057,826	2,141,714	83,888

DEPARTMENT: SPEECH COMMUNICATION

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,191,416	1,233,536	42,120
Other Compen.	0	252,172	252,172	0
Rel. Benefits	0	372,133	382,687	10,554
TOTAL PERSONAL SER	0	1,815,721	1,868,395	52,674
Travel	0	5,725	5,725	0
Oper. Services	0	19,597	19,597	0
Supplies	0	6,235	6,235	0
TOTAL OPER. EXPEND	0	31,557	31,557	0
FUNCTION TOTAL	0	1,847,278	1,899,952	52,674
DEPARTMENT: COMMUNICATION SCIENCES & DISORDERS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	977,329	962,095	-15,234
Other Compen.	0	62,656	62,656	0
Rel. Benefits	0	305,264	298,476	-6,788
TOTAL PERSONAL SER	0	1,345,249	1,323,227	-22,022
Oper. Services	0	16,928	16,928	0
Supplies	0	4,888	4,888	0
TOTAL OPER. EXPEND	0	21,816	21,816	0
FUNCTION TOTAL	0	1,367,065	1,345,043	-22,022
FUNCTION: 2-PUBLIC SERVICE				
Travel	0	6,000	6,000	0
Oper. Services	0	8,500	8,500	0
Supplies	0	8,000	8,000	0
TOTAL OPER. EXPEND	0	22,500	22,500	0
Prof. Services	0	500	500	0
TOTAL OTHER CHARGE	0	500	500	0
Gen Acq.	0	2,000	2,000	0
TOTAL ACQUIS/MAJ.	0	2,000	2,000	0
FUNCTION TOTAL	0	25,000	25,000	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	20,000	20,000	0
Rel. Benefits	0	6,198	6,305	107
TOTAL PERSONAL SER	0	26,198	26,305	107
Travel	0	5,000	5,000	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Supplies	0	3,000	3,000	0
TOTAL OPER. EXPEND	0	8,000	8,000	0
Gen Acq.	0	2,000	2,000	0
TOTAL ACQUIS/MAJ.	0	2,000	2,000	0
FUNCTION TOTAL	0	36,198	36,305	107
DEPARTMENT: COMMUNICATION SCIENCES & DISORDERS				
Salaries	0	997,329	982,095	-15,234
Other Compen.	0	62,656	62,656	0
Rel. Benefits	0	311,462	304,781	-6,681
TOTAL PERSONAL SER	0	1,371,447	1,349,532	-21,915
Travel	0	11,000	11,000	0
Oper. Services	0	25,428	25,428	0
Supplies	0	15,888	15,888	0
TOTAL OPER. EXPEND	0	52,316	52,316	0
Prof. Services	0	500	500	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	500	500	0
Gen Acq.	0	4,000	4,000	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	4,000	4,000	0
DEPARTMENT TOTAL	0	1,428,263	1,406,348	-21,915
DEPARTMENT: ERIC VOEGELIN INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	103,468	105,013	1,545
Rel. Benefits	0	35,831	36,626	796
TOTAL PERSONAL SER	0	139,299	141,639	2,341
Oper. Services	0	1,500	1,500	0
Supplies	0	500	500	0
TOTAL OPER. EXPEND	0	2,000	2,000	0
FUNCTION TOTAL	0	141,299	143,639	2,341
DEPARTMENT: ARTS & SCIENCES-INSTRUCTIONAL SUPPORT				
FUNCTION: 0-INSTRUCTION				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	0	253,127	253,127	0
Rel. Benefits	0	79,063	78,529	-534
TOTAL PERSONAL SER	0	332,190	331,656	-534
FUNCTION TOTAL	0	332,190	331,656	-534
DEPARTMENT: ARTS & SCIENCES-INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-889,965	-560,342	329,623
Other Compen.	0	859,958	510,458	-349,500
Rel. Benefits	0	245,202	257,389	12,188
TOTAL PERSONAL SER	0	215,195	207,505	-7,689
Travel	0	471,258	471,258	0
Oper. Services	0	438,816	384,680	-54,136
Supplies	0	113,375	78,375	-35,000
TOTAL OPER. EXPEND	0	1,023,449	934,313	-89,136
Prof. Services	0	25,000	50,000	25,000
TOTAL OTHER CHARGE	0	25,000	50,000	25,000
Gen Acq.	0	108,000	208,000	100,000
TOTAL ACQUIS/MAJ.	0	108,000	208,000	100,000
FUNCTION TOTAL	0	1,371,644	1,399,818	28,175
COLLEGE: COLLEGE OF ARTS & SCIENCES				
Salaries	0	31,623,250	26,250,408	-5,372,842
Other Compen.	0	4,223,745	3,209,668	-1,014,077
Rel. Benefits	0	10,398,528	8,581,721	-1,816,807
TOTAL PERSONAL SER	0	46,245,523	38,041,797	-8,203,726
Travel	0	502,480	500,680	-1,800
Oper. Services	0	1,040,699	880,460	-160,239
Supplies	0	279,034	217,936	-61,098
TOTAL OPER. EXPEND	0	1,822,213	1,599,076	-223,137
Prof. Services	0	283,304	295,193	11,889
Other Charges	0	2,489	2,489	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	285,793	297,682	11,889
Gen Acq.	0	219,314	311,814	92,500
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	219,314	311,814	92,500

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE TOTAL	0	48,572,843	40,250,369	-8,322,474

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: COLLEGE OF BUSINESS ADMINISTRATION				
DEPARTMENT: BUSINESS ADMINISTRATION - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,287,913	1,153,926	-133,987
Other Compen.	0	3,234	3,234	0
Rel. Benefits	0	399,137	363,762	-35,375
TOTAL PERSONAL SER	0	1,690,284	1,520,922	-169,362
Travel	0	8,257	0	-8,257
Oper. Services	0	36,393	59,929	23,536
Supplies	0	7,006	7,006	0
TOTAL OPER. EXPEND	0	51,656	66,935	15,279
FUNCTION TOTAL	0	1,741,940	1,587,857	-154,083
DEPARTMENT: ACCOUNTING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,666,844	2,151,968	-514,876
Other Compen.	0	117,001	117,001	0
Rel. Benefits	0	832,975	667,617	-165,358
TOTAL PERSONAL SER	0	3,616,820	2,936,586	-680,234
Travel	0	11,564	0	-11,564
Oper. Services	0	31,808	33,094	1,286
Supplies	0	7,500	7,500	0
TOTAL OPER. EXPEND	0	50,872	40,594	-10,278
FUNCTION TOTAL	0	3,667,692	2,977,180	-690,512
DEPARTMENT: ECONOMICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,703,359	1,536,632	-166,727
Other Compen.	0	107,897	107,897	0
Rel. Benefits	0	532,035	476,718	-55,317
TOTAL PERSONAL SER	0	2,343,291	2,121,247	-222,044
Travel	0	5,265	0	-5,265
Oper. Services	0	32,533	20,347	-12,186
Supplies	0	6,978	6,978	0
TOTAL OPER. EXPEND	0	44,776	27,325	-17,451
Prof. Services	0	4,062	4,062	0
TOTAL OTHER CHARGE	0	4,062	4,062	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION TOTAL	0	2,392,129	2,152,634	-239,495
FUNCTION: 2-PUBLIC SERVICE				
Other Compen.	0	3,255	3,255	0
TOTAL PERSONAL SER	0	3,255	3,255	0
Oper. Services	0	2,500	2,500	0
Supplies	0	1,500	1,500	0
TOTAL OPER. EXPEND	0	4,000	4,000	0
FUNCTION TOTAL	0	7,255	7,255	0
DEPARTMENT: ECONOMICS				
Salaries	0	1,703,359	1,536,632	-166,727
Other Compen.	0	111,152	111,152	0
Rel. Benefits	0	532,035	476,718	-55,317
TOTAL PERSONAL SER	0	2,346,546	2,124,502	-222,044
Travel	0	5,265	0	-5,265
Oper. Services	0	35,033	22,847	-12,186
Supplies	0	8,478	8,478	0
TOTAL OPER. EXPEND	0	48,776	31,325	-17,451
Prof. Services	0	4,062	4,062	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	4,062	4,062	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	2,399,384	2,159,889	-239,495
DEPARTMENT: FINANCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,605,579	2,395,975	-209,604
Other Compen.	0	103,197	103,197	0
Rel. Benefits	0	813,839	743,316	-70,522
TOTAL PERSONAL SER	0	3,522,615	3,242,488	-280,126
Travel	0	5,705	0	-5,705
Oper. Services	0	23,642	16,370	-7,272

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Supplies	0	4,882	4,882	0
TOTAL OPER. EXPEND	0	34,229	21,252	-12,977
Prof. Services	0	4,000	4,000	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGE	0	4,200	4,200	0
<hr/>				
FUNCTION TOTAL	0	3,561,044	3,267,940	-293,103
DEPARTMENT: MANAGEMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,747,527	1,649,826	-97,701
Other Compen.	0	104,833	104,833	0
Rel. Benefits	0	545,831	511,835	-33,996
TOTAL PERSONAL SER	0	2,398,191	2,266,494	-131,697
Travel	0	9,231	0	-9,231
Oper. Services	0	22,456	26,343	3,887
Supplies	0	3,728	3,728	0
TOTAL OPER. EXPEND	0	35,415	30,071	-5,344
Prof. Services	0	4,000	4,000	0
TOTAL OTHER CHARGE	0	4,000	4,000	0
<hr/>				
FUNCTION TOTAL	0	2,437,606	2,300,565	-137,041
DEPARTMENT: MARKETING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,257,096	1,368,683	111,587
Other Compen.	0	99,735	99,735	0
Rel. Benefits	0	392,647	424,614	31,967
TOTAL PERSONAL SER	0	1,749,478	1,893,032	143,554
Travel	0	6,906	0	-6,906
Oper. Services	0	17,742	20,683	2,941
Supplies	0	3,762	3,762	0
TOTAL OPER. EXPEND	0	28,410	24,445	-3,965
Prof. Services	0	4,000	4,000	0
TOTAL OTHER CHARGE	0	4,000	4,000	0
<hr/>				
FUNCTION TOTAL	0	1,781,888	1,921,477	139,589
DEPARTMENT: INFORMATION SYSTEMS & DECISION SCIENCE				
FUNCTION: 0-INSTRUCTION				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	0	1,896,953	1,783,183	-113,770
Other Compen.	0	100,632	100,632	0
Rel. Benefits	0	572,811	550,559	-22,251
TOTAL PERSONAL SER	0	2,570,396	2,434,374	-136,021
Travel	0	6,931	0	-6,931
Oper. Services	0	37,240	35,599	-1,641
Supplies	0	5,169	5,169	0
TOTAL OPER. EXPEND	0	49,340	40,768	-8,572
Prof. Services	0	4,000	4,000	0
TOTAL OTHER CHARGE	0	4,000	4,000	0
Gen Acq.	0	386	386	0
TOTAL ACQUIS/MAJ.	0	386	386	0
FUNCTION TOTAL	0	2,624,122	2,479,528	-144,593
FUNCTION: 1-RESEARCH				
Salaries	0	78,843	0	-78,843
Rel. Benefits	0	27,303	0	-27,303
TOTAL PERSONAL SER	0	106,146	0	-106,146
FUNCTION TOTAL	0	106,146	0	-106,146
DEPARTMENT: INFORMATION SYSTEMS & DECISION SCIENCE				
Salaries	0	1,975,796	1,783,183	-192,613
Other Compen.	0	100,632	100,632	0
Rel. Benefits	0	600,114	550,559	-49,554
TOTAL PERSONAL SER	0	2,676,542	2,434,374	-242,167
Travel	0	6,931	0	-6,931
Oper. Services	0	37,240	35,599	-1,641
Supplies	0	5,169	5,169	0
TOTAL OPER. EXPEND	0	49,340	40,768	-8,572
Prof. Services	0	4,000	4,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	4,000	4,000	0
Gen Acq.	0	386	386	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	386	386	0
DEPARTMENT TOTAL	0	2,730,268	2,479,528	-250,739

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT: PUBLIC ADMINISTRATION INSTITUTE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	686,315	618,155	-68,160
Other Compen.	0	31,736	31,736	0
Rel. Benefits	0	214,367	191,774	-22,593
TOTAL PERSONAL SER	0	932,418	841,665	-90,753
Travel	0	3,300	0	-3,300
Oper. Services	0	8,022	5,312	-2,710
Supplies	0	1,600	1,600	0
TOTAL OPER. EXPEND	0	12,922	6,912	-6,010
FUNCTION TOTAL	0	945,340	848,577	-96,763
DEPARTMENT: BUSINESS ADMINISTRATION-MICRO-COMPUTER L				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	228,898	230,485	1,587
Other Compen.	0	33,588	33,588	0
Rel. Benefits	0	70,938	72,658	1,720
TOTAL PERSONAL SER	0	333,424	336,731	3,307
Oper. Services	0	3,500	3,500	0
Supplies	0	4,050	14,050	10,000
TOTAL OPER. EXPEND	0	7,550	17,550	10,000
FUNCTION TOTAL	0	340,974	354,281	13,307
DEPARTMENT: BUSINESS & TECHNOLOGY CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	142,151	172,034	29,883
Other Compen.	0	13,290	13,290	0
Rel. Benefits	0	53,523	65,961	12,438
TOTAL PERSONAL SER	0	208,964	251,285	42,321
Travel	0	3,994	3,994	0
Oper. Services	0	54,453	54,453	0
Supplies	0	5,500	5,500	0
TOTAL OPER. EXPEND	0	63,947	63,947	0
Prof. Services	0	2,000	2,000	0
TOTAL OTHER CHARGE	0	2,000	2,000	0
Gen Acq.	0	1,000	1,000	0
TOTAL ACQUIS/MAJ.	0	1,000	1,000	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION TOTAL	0	275,911	318,232	42,321
DEPARTMENT: EXECUTIVE PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	692,722	666,722	-26,000
Other Compen.	0	1,000	1,000	0
Rel. Benefits	0	243,059	234,094	-8,965
TOTAL PERSONAL SER	0	936,781	901,816	-34,965
Oper. Services	0	421,160	1,147,278	726,118
TOTAL OPER. EXPEND	0	421,160	1,147,278	726,118
Other Charges	0	70,000	70,000	0
TOTAL OTHER CHARGE	0	70,000	70,000	0
FUNCTION TOTAL	0	1,427,941	2,119,094	691,153
DEPARTMENT: MBA PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,019,890	706,680	-313,210
Other Compen.	0	52,000	52,000	0
Rel. Benefits	0	318,557	219,237	-99,320
TOTAL PERSONAL SER	0	1,390,447	977,917	-412,530
Travel	0	2,000	2,000	0
Oper. Services	0	2,500	2,500	0
Supplies	0	37,500	42,500	5,000
TOTAL OPER. EXPEND	0	42,000	47,000	5,000
FUNCTION TOTAL	0	1,432,447	1,024,917	-407,530
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	275,000	275,000
TOTAL OTHER CHARGE	0	0	275,000	275,000
FUNCTION TOTAL	0	0	275,000	275,000
DEPARTMENT: MBA PROGRAM				
Salaries	0	1,019,890	706,680	-313,210
Other Compen.	0	52,000	52,000	0
Rel. Benefits	0	318,557	219,237	-99,320
TOTAL PERSONAL SER	0	1,390,447	977,917	-412,530
Travel	0	2,000	2,000	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Oper. Services	0	2,500	2,500	0
Supplies	0	37,500	42,500	5,000
TOTAL OPER. EXPEND	0	42,000	47,000	5,000
Prof. Services	0	0	0	0
Other Charges	0	0	275,000	275,000
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	275,000	275,000
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	1,432,447	1,299,917	-132,530

DEPARTMENT: ENTREPRENEURIAL ED & FAMILY BUS STUDIES

FUNCTION: 0-INSTRUCTION

Salaries	0	148,346	148,346	0
Rel. Benefits	0	46,335	46,022	-313
TOTAL PERSONAL SER	0	194,681	194,368	-313
Travel	0	1,536	1,536	0
Oper. Services	0	4,668	4,668	0
Supplies	0	729	729	0
TOTAL OPER. EXPEND	0	6,933	6,933	0
FUNCTION TOTAL	0	201,614	201,301	-313

DEPARTMENT: BUSINESS ADMINISTRATION-INST SUPPORT

FUNCTION: 0-INSTRUCTION

Salaries	0	15,933	15,933	0
Rel. Benefits	0	4,977	4,943	-34
TOTAL PERSONAL SER	0	20,910	20,876	-34
FUNCTION TOTAL	0	20,910	20,876	-34

DEPARTMENT: BUSINESS ADMINISTRATION-INTERDISCIPLINAR

FUNCTION: 0-INSTRUCTION

Salaries	0	-204,819	720,260	925,079
Other Compen.	0	215,579	110,123	-105,456

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Rel. Benefits	0	980	263,005	262,025
TOTAL PERSONAL SER	0	11,740	1,093,388	1,081,648
Travel	0	41,996	49,496	7,500
Oper. Services	0	55,933	70,933	15,000
Supplies	0	17,000	69,500	52,500
TOTAL OPER. EXPEND	0	114,929	189,929	75,000
Other Charges	0	7,687	17,687	10,000
TOTAL OTHER CHARGE	0	7,687	17,687	10,000
FUNCTION TOTAL	0	134,356	1,301,004	1,166,648
COLLEGE: COLLEGE OF BUSINESS ADMINISTRATION				
Salaries	0	15,973,550	15,318,808	-654,742
Other Compen.	0	986,977	881,521	-105,456
Rel. Benefits	0	5,069,313	4,836,115	-233,198
TOTAL PERSONAL SER	0	22,029,840	21,036,444	-993,396
Travel	0	106,685	57,026	-49,659
Oper. Services	0	754,550	1,503,509	748,959
Supplies	0	106,904	174,404	67,500
TOTAL OPER. EXPEND	0	968,139	1,734,939	766,800
Prof. Services	0	22,062	22,062	0
Other Charges	0	77,887	362,887	285,000
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	99,949	384,949	285,000
Gen Acq.	0	1,386	1,386	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	1,386	1,386	0
COLLEGE TOTAL	0	23,099,314	23,157,718	58,404

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: COLLEGE OF BASIC SCIENCES				
DEPARTMENT: BASIC SCIENCES - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	892,007	775,198	-116,809
Other Compen.	0	8,409	8,409	0
Rel. Benefits	0	276,442	244,372	-32,069
TOTAL PERSONAL SER	0	1,176,858	1,027,979	-148,878
Travel	0	3,000	3,000	0
Oper. Services	0	148,626	148,626	0
Supplies	0	41,201	41,201	0
TOTAL OPER. EXPEND	0	192,827	192,827	0
Other Charges	0	1,500	1,500	0
TOTAL OTHER CHARGE	0	1,500	1,500	0
Gen Acq.	0	5,526	5,526	0
TOTAL ACQUIS/MAJ.	0	5,526	5,526	0
FUNCTION TOTAL	0	1,376,711	1,227,832	-148,878
DEPARTMENT: CHEMISTRY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,527,960	2,608,289	80,329
Other Compen.	0	1,272,281	1,403,766	131,485
Rel. Benefits	0	789,595	809,184	19,589
TOTAL PERSONAL SER	0	4,589,836	4,821,239	231,403
Travel	0	1,000	1,000	0
Oper. Services	0	282,183	120,432	-161,751
Supplies	0	187,349	107,980	-79,369
TOTAL OPER. EXPEND	0	470,532	229,412	-241,120
Other Charges	0	10,045	10,045	0
TOTAL OTHER CHARGE	0	10,045	10,045	0
Gen Acq.	0	13,000	13,000	0
TOTAL ACQUIS/MAJ.	0	13,000	13,000	0
FUNCTION TOTAL	0	5,083,413	5,073,696	-9,717
FUNCTION: 1-RESEARCH				
Salaries	0	2,740,044	2,754,538	14,494
Other Compen.	0	80,439	80,439	0
Rel. Benefits	0	912,598	923,709	11,112
TOTAL PERSONAL SER	0	3,733,081	3,758,686	25,606

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Travel	0	9,766	9,766	0
Supplies	0	53,160	53,160	0
TOTAL OPER. EXPEND	0	62,926	62,926	0
Prof. Services	0	10,000	10,000	0
Other Charges	0	1,500	1,500	0
TOTAL OTHER CHARGE	0	11,500	11,500	0
Gen Acq.	0	7,000	7,000	0
TOTAL ACQUIS/MAJ.	0	7,000	7,000	0
FUNCTION TOTAL	0	3,814,507	3,840,112	25,606
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compen.	0	2,500	2,500	0
TOTAL PERSONAL SER	0	2,500	2,500	0
Travel	0	3,000	3,000	0
Oper. Services	0	-9,000	-9,000	0
Supplies	0	12,000	12,000	0
TOTAL OPER. EXPEND	0	6,000	6,000	0
Gen Acq.	0	11,500	11,500	0
TOTAL ACQUIS/MAJ.	0	11,500	11,500	0
FUNCTION TOTAL	0	20,000	20,000	0
DEPARTMENT: CHEMISTRY				
Salaries	0	5,268,004	5,362,827	94,823
Other Compen.	0	1,355,220	1,486,705	131,485
Rel. Benefits	0	1,702,193	1,732,893	30,701
TOTAL PERSONAL SER	0	8,325,417	8,582,425	257,009
Travel	0	13,766	13,766	0
Oper. Services	0	273,183	111,432	-161,751
Supplies	0	252,509	173,140	-79,369
TOTAL OPER. EXPEND	0	539,458	298,338	-241,120
Prof. Services	0	10,000	10,000	0
Other Charges	0	11,545	11,545	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	21,545	21,545	0
Gen Acq.	0	31,500	31,500	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	31,500	31,500	0
DEPARTMENT TOTAL	0	8,917,920	8,933,808	15,889

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT: COLLEGE PROFESSIONAL SERVICES				
FUNCTION: 1-RESEARCH				
Salaries	0	142,788	50,710	-92,078
Rel. Benefits	0	49,447	17,687	-31,761
TOTAL PERSONAL SER	0	192,235	68,397	-123,839
FUNCTION TOTAL	0	192,235	68,397	-123,839
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	26,030	21,920	-4,110
Other Compen.	0	4,000	4,000	0
Rel. Benefits	0	8,067	6,910	-1,157
TOTAL PERSONAL SER	0	38,097	32,830	-5,267
Travel	0	2,000	2,000	0
Oper. Services	0	-24,000	-24,000	0
Supplies	0	14,000	14,000	0
TOTAL OPER. EXPEND	0	-8,000	-8,000	0
Gen Acq.	0	4,000	4,000	0
TOTAL ACQUIS/MAJ.	0	4,000	4,000	0
FUNCTION TOTAL	0	34,097	28,830	-5,267
DEPARTMENT: COLLEGE PROFESSIONAL SERVICES				
Salaries	0	168,818	72,630	-96,188
Other Compen.	0	4,000	4,000	0
Rel. Benefits	0	57,514	24,597	-32,918
TOTAL PERSONAL SER	0	230,332	101,227	-129,106
Travel	0	2,000	2,000	0
Oper. Services	0	-24,000	-24,000	0
Supplies	0	14,000	14,000	0
TOTAL OPER. EXPEND	0	-8,000	-8,000	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	4,000	4,000	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	4,000	4,000	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT TOTAL	0	226,332	97,227	-129,106
DEPARTMENT: PHYSICS & ASTRONOMY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,341,872	2,345,201	3,329
Other Compen.	0	452,104	452,104	0
Rel. Benefits	0	731,471	727,565	-3,907
TOTAL PERSONAL SER	0	3,525,447	3,524,870	-578
Travel	0	5,000	4,000	-1,000
Oper. Services	0	81,259	80,809	-450
Supplies	0	42,206	33,777	-8,429
TOTAL OPER. EXPEND	0	128,465	118,586	-9,879
Prof. Services	0	6,000	6,000	0
Other Charges	0	9,500	9,500	0
TOTAL OTHER CHARGE	0	15,500	15,500	0
FUNCTION TOTAL	0	3,669,412	3,658,956	-10,457
FUNCTION: 1-RESEARCH				
Salaries	0	2,653,319	2,617,190	-36,129
Other Compen.	0	78,418	77,418	-1,000
Rel. Benefits	0	918,841	912,823	-6,018
TOTAL PERSONAL SER	0	3,650,578	3,607,431	-43,147
Travel	0	5,000	4,000	-1,000
Oper. Services	0	34,069	33,619	-450
Supplies	0	23,487	15,058	-8,429
TOTAL OPER. EXPEND	0	62,556	52,677	-9,879
Gen Acq.	0	30,000	30,000	0
TOTAL ACQUIS/MAJ.	0	30,000	30,000	0
FUNCTION TOTAL	0	3,743,134	3,690,108	-53,026
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	28,678	92,938	64,260
Other Compen.	0	30,000	30,000	0
Rel. Benefits	0	30,000	30,000	0
TOTAL PERSONAL SER	0	88,678	152,938	64,260
Oper. Services	0	-88,678	-152,938	-64,260
TOTAL OPER. EXPEND	0	-88,678	-152,938	-64,260
FUNCTION TOTAL	0	0	0	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT: PHYSICS & ASTRONOMY				
Salaries	0	5,023,869	5,055,329	31,460
Other Compen.	0	560,522	559,522	-1,000
Rel. Benefits	0	1,680,312	1,670,387	-9,924
TOTAL PERSONAL SER	0	7,264,703	7,285,238	20,536
Travel	0	10,000	8,000	-2,000
Oper. Services	0	26,650	-38,510	-65,160
Supplies	0	65,693	48,835	-16,858
TOTAL OPER. EXPEND	0	102,343	18,325	-84,018
Prof. Services	0	6,000	6,000	0
Other Charges	0	9,500	9,500	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	15,500	15,500	0
Gen Acq.	0	30,000	30,000	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	30,000	30,000	0
DEPARTMENT TOTAL	0	7,412,546	7,349,063	-63,482
DEPARTMENT: COMPUTER SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,187,293	1,186,655	-638
Other Compen.	0	249,678	249,678	0
Rel. Benefits	0	370,845	368,142	-2,702
TOTAL PERSONAL SER	0	1,807,816	1,804,475	-3,340
Travel	0	12,220	12,220	0
Oper. Services	0	74,790	74,790	0
Supplies	0	7,800	7,800	0
TOTAL OPER. EXPEND	0	94,810	94,810	0
Prof. Services	0	2,026	2,026	0
TOTAL OTHER CHARGE	0	2,026	2,026	0
Gen Acq.	0	14,000	14,000	0
TOTAL ACQUIS/MAJ.	0	14,000	14,000	0
FUNCTION TOTAL	0	1,918,652	1,915,311	-3,340
FUNCTION: 1-RESEARCH				
Salaries	0	769,712	763,292	-6,420

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Rel. Benefits	0	266,550	266,221	-329
TOTAL PERSONAL SER	0	1,036,262	1,029,513	-6,749
Gen Acq.	0	4,180	4,180	0
TOTAL ACQUIS/MAJ.	0	4,180	4,180	0
FUNCTION TOTAL	0	1,040,442	1,033,693	-6,749
DEPARTMENT: COMPUTER SCIENCE				
Salaries	0	1,957,005	1,949,947	-7,058
Other Compen.	0	249,678	249,678	0
Rel. Benefits	0	637,395	634,363	-3,032
TOTAL PERSONAL SER	0	2,844,078	2,833,988	-10,090
Travel	0	12,220	12,220	0
Oper. Services	0	74,790	74,790	0
Supplies	0	7,800	7,800	0
TOTAL OPER. EXPEND	0	94,810	94,810	0
Prof. Services	0	2,026	2,026	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	2,026	2,026	0
Gen Acq.	0	18,180	18,180	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	18,180	18,180	0
DEPARTMENT TOTAL	0	2,959,094	2,949,004	-10,090
DEPARTMENT: GEOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,227,605	1,182,363	-45,242
Other Compen.	0	227,239	227,239	0
Rel. Benefits	0	383,436	366,811	-16,625
TOTAL PERSONAL SER	0	1,838,280	1,776,413	-61,867
Oper. Services	0	70,866	67,266	-3,600
Supplies	0	32,194	32,194	0
TOTAL OPER. EXPEND	0	103,060	99,460	-3,600
Gen Acq.	0	10,000	10,000	0
TOTAL ACQUIS/MAJ.	0	10,000	10,000	0
FUNCTION TOTAL	0	1,951,340	1,885,873	-65,467

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 1-RESEARCH				
Salaries	0	1,075,307	1,063,169	-12,138
Other Compen.	0	2,112	0	-2,112
Rel. Benefits	0	372,377	370,812	-1,565
TOTAL PERSONAL SER	0	1,449,796	1,433,981	-15,815
Travel	0	1,500	500	-1,000
Oper. Services	0	1,143	-3,913	-5,056
Supplies	0	17,500	16,136	-1,364
TOTAL OPER. EXPEND	0	20,143	12,723	-7,420
Prof. Services	0	552	0	-552
TOTAL OTHER CHARGE	0	552	0	-552
Gen Acq.	0	5,000	2,058	-2,942
TOTAL ACQUIS/MAJ.	0	5,000	2,058	-2,942
FUNCTION TOTAL	0	1,475,491	1,448,762	-26,729
FUNCTION: 3-ACADEMIC SUPPORT				
Oper. Services	0	-2,500	-2,500	0
Supplies	0	5,500	5,500	0
TOTAL OPER. EXPEND	0	3,000	3,000	0
Gen Acq.	0	5,000	5,000	0
TOTAL ACQUIS/MAJ.	0	5,000	5,000	0
FUNCTION TOTAL	0	8,000	8,000	0
DEPARTMENT: GEOLOGY				
Salaries	0	2,302,912	2,245,532	-57,380
Other Compen.	0	229,351	227,239	-2,112
Rel. Benefits	0	755,813	737,623	-18,190
TOTAL PERSONAL SER	0	3,288,076	3,210,394	-77,682
Travel	0	1,500	500	-1,000
Oper. Services	0	69,509	60,853	-8,656
Supplies	0	55,194	53,830	-1,364
TOTAL OPER. EXPEND	0	126,203	115,183	-11,020
Prof. Services	0	552	0	-552
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	552	0	-552
Gen Acq.	0	20,000	17,058	-2,942
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	20,000	17,058	-2,942

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT TOTAL	0	3,434,831	3,342,635	-92,196
DEPARTMENT: LA GEOLOGICAL SURVEY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	3,680,901	3,680,901
Other Compen.	0	0	729,144	729,144
Rel. Benefits	0	0	1,141,946	1,141,946
TOTAL PERSONAL SER	0	0	5,551,991	5,551,991
Travel	0	0	51,200	51,200
Oper. Services	0	0	88,103	88,103
Supplies	0	0	25,598	25,598
TOTAL OPER. EXPEND	0	0	164,901	164,901
FUNCTION TOTAL	0	0	5,716,892	5,716,892
FUNCTION: 1-RESEARCH				
Salaries	0	0	2,160,144	2,160,144
Rel. Benefits	0	0	753,415	753,415
TOTAL PERSONAL SER	0	0	2,913,559	2,913,559
FUNCTION TOTAL	0	0	2,913,559	2,913,559
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	0	2,000	2,000
Supplies	0	0	1,000	1,000
TOTAL OPER. EXPEND	0	0	3,000	3,000
FUNCTION TOTAL	0	0	3,000	3,000
DEPARTMENT: LA GEOLOGICAL SURVEY				
Salaries	0	0	5,841,045	5,841,045
Other Compen.	0	0	729,144	729,144
Rel. Benefits	0	0	1,895,361	1,895,361
TOTAL PERSONAL SER	0	0	8,465,550	8,465,550
Travel	0	0	53,200	53,200
Oper. Services	0	0	88,103	88,103
Supplies	0	0	26,598	26,598
TOTAL OPER. EXPEND	0	0	167,901	167,901
Prof. Services	0	0	0	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	0	8,633,451	8,633,451
DEPARTMENT: BIOLOGICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,009,919	4,154,671	144,752
Other Compen.	0	1,201,166	1,201,166	0
Rel. Benefits	0	1,252,477	1,288,926	36,449
TOTAL PERSONAL SER	0	6,463,562	6,644,763	181,201
Travel	0	5,577	5,577	0
Oper. Services	0	250,093	250,093	0
Supplies	0	268,001	232,358	-35,643
TOTAL OPER. EXPEND	0	523,671	488,028	-35,643
Prof. Services	0	4,000	4,000	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGE	0	6,000	6,000	0
Gen Acq.	0	18,012	18,012	0
TOTAL ACQUIS/MAJ.	0	18,012	18,012	0
FUNCTION TOTAL	0	7,011,245	7,156,803	145,558
FUNCTION: 1-RESEARCH				
Salaries	0	3,232,803	3,394,792	161,989
Rel. Benefits	0	1,095,038	1,152,672	57,633
TOTAL PERSONAL SER	0	4,327,841	4,547,464	219,622
Travel	0	5,500	5,500	0
Oper. Services	0	50,530	57,530	7,000
Supplies	0	16,266	1,972	-14,294
TOTAL OPER. EXPEND	0	72,296	65,002	-7,294
Prof. Services	0	1,000	1,000	0
TOTAL OTHER CHARGE	0	1,000	1,000	0
Gen Acq.	0	11,743	11,743	0
TOTAL ACQUIS/MAJ.	0	11,743	11,743	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION TOTAL	0	4,412,880	4,625,209	212,328
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,127	3,127	0
Rel. Benefits	0	1,177	1,199	22
TOTAL PERSONAL SER	0	4,304	4,326	22
FUNCTION TOTAL	0	4,304	4,326	22
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	1,000	1,000	0
Oper. Services	0	16,000	16,000	0
Supplies	0	8,000	8,000	0
TOTAL OPER. EXPEND	0	25,000	25,000	0
Gen Acq.	0	1,000	1,000	0
TOTAL ACQUIS/MAJ.	0	1,000	1,000	0
FUNCTION TOTAL	0	26,000	26,000	0
DEPARTMENT: BIOLOGICAL SCIENCES				
Salaries	0	7,245,849	7,552,590	306,741
Other Compen.	0	1,201,166	1,201,166	0
Rel. Benefits	0	2,348,693	2,442,797	94,104
TOTAL PERSONAL SER	0	10,795,708	11,196,553	400,845
Travel	0	12,077	12,077	0
Oper. Services	0	316,623	323,623	7,000
Supplies	0	292,267	242,330	-49,937
TOTAL OPER. EXPEND	0	620,967	578,030	-42,937
Prof. Services	0	5,000	5,000	0
Other Charges	0	2,000	2,000	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	7,000	7,000	0
Gen Acq.	0	30,755	30,755	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	30,755	30,755	0
DEPARTMENT TOTAL	0	11,454,430	11,812,338	357,908

DEPARTMENT: MUSEUM OF NATURAL SCIENCE

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 1-RESEARCH				
Salaries	0	90,082	41,846	-48,236
Rel. Benefits	0	31,195	14,595	-16,600
TOTAL PERSONAL SER	0	121,277	56,441	-64,836
FUNCTION TOTAL	0	121,277	56,441	-64,836
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	506,864	509,792	2,928
Other Compen.	0	110,328	110,328	0
Rel. Benefits	0	157,082	160,706	3,624
TOTAL PERSONAL SER	0	774,274	780,826	6,552
Travel	0	400	400	0
Oper. Services	0	19,729	19,729	0
Supplies	0	17,800	17,800	0
TOTAL OPER. EXPEND	0	37,929	37,929	0
Gen Acq.	0	180	180	0
TOTAL ACQUIS/MAJ.	0	180	180	0
FUNCTION TOTAL	0	812,383	818,935	6,552
DEPARTMENT: MUSEUM OF NATURAL SCIENCE				
Salaries	0	596,946	551,638	-45,308
Other Compen.	0	110,328	110,328	0
Rel. Benefits	0	188,277	175,301	-12,976
TOTAL PERSONAL SER	0	895,551	837,267	-58,284
Travel	0	400	400	0
Oper. Services	0	19,729	19,729	0
Supplies	0	17,800	17,800	0
TOTAL OPER. EXPEND	0	37,929	37,929	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	180	180	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	180	180	0
DEPARTMENT TOTAL	0	933,660	875,376	-58,284

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT: BASIC SCIENCES-INSTRUCTIONAL SUPPORT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	46,483	44,533	-1,950
Rel. Benefits	0	14,519	13,816	-703
TOTAL PERSONAL SER	0	61,002	58,349	-2,653
FUNCTION TOTAL	0	61,002	58,349	-2,653
DEPARTMENT: BASIC SCIENCES-INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-1,295,070	-1,782,570	-487,500
Other Compen.	0	13,690	13,690	0
Rel. Benefits	0	99	20,745	20,646
TOTAL PERSONAL SER	0	-1,281,281	-1,748,135	-466,854
Travel	0	33,500	33,500	0
Oper. Services	0	304,500	144,500	-160,000
Supplies	0	342,000	791,439	449,439
TOTAL OPER. EXPEND	0	680,000	969,439	289,439
Gen Acq.	0	895,386	1,200,000	304,614
TOTAL ACQUIS/MAJ.	0	895,386	1,200,000	304,614
FUNCTION TOTAL	0	294,105	421,304	127,199
FUNCTION: 1-RESEARCH				
Salaries	0	311,724	262,280	-49,444
Rel. Benefits	0	80,877	80,877	0
TOTAL PERSONAL SER	0	392,601	343,157	-49,444
FUNCTION TOTAL	0	392,601	343,157	-49,444
DEPARTMENT: BASIC SCIENCES-INTERDISC.				
Salaries	0	-983,346	-1,520,290	-536,944
Other Compen.	0	13,690	13,690	0
Rel. Benefits	0	80,976	101,622	20,646
TOTAL PERSONAL SER	0	-888,680	-1,404,978	-516,298
Travel	0	33,500	33,500	0
Oper. Services	0	304,500	144,500	-160,000
Supplies	0	342,000	791,439	449,439
TOTAL OPER. EXPEND	0	680,000	969,439	289,439
Prof. Services	0	0	0	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	895,386	1,200,000	304,614
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	895,386	1,200,000	304,614
DEPARTMENT TOTAL	0	686,706	764,461	77,755
COLLEGE: COLLEGE OF BASIC SCIENCES				
Salaries	0	22,518,547	27,930,979	5,412,432
Other Compen.	0	3,732,364	4,589,881	857,517
Rel. Benefits	0	7,742,133	9,673,132	1,930,999
TOTAL PERSONAL SER	0	33,993,044	42,193,992	8,200,948
Travel	0	88,463	138,663	50,200
Oper. Services	0	1,209,610	909,146	-300,464
Supplies	0	1,088,464	1,416,973	328,509
TOTAL OPER. EXPEND	0	2,386,537	2,464,782	78,245
Prof. Services	0	23,578	23,026	-552
Other Charges	0	24,545	24,545	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	48,123	47,571	-552
Gen Acq.	0	1,035,527	1,337,199	301,672
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	1,035,527	1,337,199	301,672
COLLEGE TOTAL	0	37,463,231	46,043,544	8,580,313

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: CONTINUING EDUCATION				
DEPARTMENT: CONTINUING EDUCATION-ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	865,604	934,314	68,710
Other Compen.	0	18,000	18,000	0
Rel. Benefits	0	268,259	294,532	26,273
TOTAL PERSONAL SER	0	1,151,863	1,246,846	94,983
Travel	0	14,000	14,000	0
Oper. Services	0	422,800	411,216	-11,584
Supplies	0	25,182	34,000	8,818
TOTAL OPER. EXPEND	0	461,982	459,216	-2,766
Prof. Services	0	95,487	95,487	0
Other Charges	0	605	605	0
TOTAL OTHER CHARGE	0	96,092	96,092	0
Gen Acq.	0	47,000	47,000	0
TOTAL ACQUIS/MAJ.	0	47,000	47,000	0
FUNCTION TOTAL	0	1,756,937	1,849,154	92,217
DEPARTMENT: CONTINUING EDUCATION-PROGRAM SUPPORT				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	295,348	298,021	2,673
Other Compen.	0	5,000	5,000	0
Rel. Benefits	0	91,531	93,948	2,417
TOTAL PERSONAL SER	0	391,879	396,969	5,090
Travel	0	2,000	2,000	0
Oper. Services	0	4,300	4,300	0
Supplies	0	7,500	7,500	0
TOTAL OPER. EXPEND	0	13,800	13,800	0
Other Charges	0	95	95	0
TOTAL OTHER CHARGE	0	95	95	0
Gen Acq.	0	2,000	2,000	0
TOTAL ACQUIS/MAJ.	0	2,000	2,000	0
FUNCTION TOTAL	0	407,774	412,864	5,090
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	556,637	403,693	-152,944
Other Compen.	0	18,000	18,000	0
Rel. Benefits	0	159,717	115,840	-43,877

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL PERSONAL SER	0	734,354	537,533	-196,821
Travel	0	4,000	4,000	0
Oper. Services	0	9,000	9,000	0
Supplies	0	2,400	2,400	0
TOTAL OPER. EXPEND	0	15,400	15,400	0
Other Charges	0	52	52	0
TOTAL OTHER CHARGE	0	52	52	0
FUNCTION TOTAL	0	749,806	552,985	-196,821
DEPARTMENT: CONTINUING EDUCATION-PROGRAM SUPPORT				
Salaries	0	851,985	701,714	-150,271
Other Compen.	0	23,000	23,000	0
Rel. Benefits	0	251,248	209,788	-41,461
TOTAL PERSONAL SER	0	1,126,233	934,502	-191,732
Travel	0	6,000	6,000	0
Oper. Services	0	13,300	13,300	0
Supplies	0	9,900	9,900	0
TOTAL OPER. EXPEND	0	29,200	29,200	0
Prof. Services	0	0	0	0
Other Charges	0	147	147	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	147	147	0
Gen Acq.	0	2,000	2,000	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	2,000	2,000	0
DEPARTMENT TOTAL	0	1,157,580	965,849	-191,732
DEPARTMENT: INDEPENDENT & DISTANCE LEARNING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	600,605	600,605	0
Other Compen.	0	205,000	205,000	0
Rel. Benefits	0	234,448	232,864	-1,583
TOTAL PERSONAL SER	0	1,040,053	1,038,469	-1,583
Travel	0	5,000	5,000	0
Oper. Services	0	352,000	352,000	0
Supplies	0	40,000	40,000	0
TOTAL OPER. EXPEND	0	397,000	397,000	0
Other Charges	0	502	502	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL OTHER CHARGE	0	502	502	0
Gen Acq.	0	2,400	2,400	0
TOTAL ACQUIS/MAJ.	0	2,400	2,400	0
FUNCTION TOTAL	0	1,439,955	1,438,371	-1,583
DEPARTMENT: CONT ED - EXTENDED LEARNING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	577,409	564,900	-12,509
Other Compen.	0	3,000	3,000	0
Rel. Benefits	0	84,743	84,650	-93
TOTAL PERSONAL SER	0	665,152	652,550	-12,602
Travel	0	13,500	13,500	0
Oper. Services	0	38,100	38,100	0
Supplies	0	2,000	2,000	0
TOTAL OPER. EXPEND	0	53,600	53,600	0
Other Charges	0	307	307	0
TOTAL OTHER CHARGE	0	307	307	0
FUNCTION TOTAL	0	719,059	706,457	-12,602
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	20,000	20,000	0
TOTAL OTHER CHARGE	0	20,000	20,000	0
FUNCTION TOTAL	0	20,000	20,000	0
DEPARTMENT: CONT ED - EXTENDED LEARNING				
Salaries	0	577,409	564,900	-12,509
Other Compen.	0	3,000	3,000	0
Rel. Benefits	0	84,743	84,650	-93
TOTAL PERSONAL SER	0	665,152	652,550	-12,602
Travel	0	13,500	13,500	0
Oper. Services	0	38,100	38,100	0
Supplies	0	2,000	2,000	0
TOTAL OPER. EXPEND	0	53,600	53,600	0
Prof. Services	0	0	0	0
Other Charges	0	20,307	20,307	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	20,307	20,307	0
Gen Acq.	0	0	0	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	739,059	726,457	-12,602
DEPARTMENT: CONT ED - PRE COLLEGE PROGRAMS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	308,900	362,650	53,750
Other Compen.	0	220,000	180,000	-40,000
Rel. Benefits	0	155,829	159,042	3,213
TOTAL PERSONAL SER	0	684,729	701,692	16,963
Travel	0	5,000	0	-5,000
Oper. Services	0	207,000	132,662	-74,338
Supplies	0	15,000	15,000	0
TOTAL OPER. EXPEND	0	227,000	147,662	-79,338
Other Charges	0	1,350	1,350	0
TOTAL OTHER CHARGE	0	1,350	1,350	0
Gen Acq.	0	5,500	5,500	0
TOTAL ACQUIS/MAJ.	0	5,500	5,500	0
FUNCTION TOTAL	0	918,579	856,204	-62,375
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	16,959	0	-16,959
Rel. Benefits	0	6,385	0	-6,385
TOTAL PERSONAL SER	0	23,344	0	-23,344
Travel	0	3,000	3,000	0
Oper. Services	0	39,000	39,000	0
Supplies	0	3,000	3,000	0
TOTAL OPER. EXPEND	0	45,000	45,000	0
Prof. Services	0	5,000	5,000	0
Other Charges	0	3,300	3,300	0
TOTAL OTHER CHARGE	0	8,300	8,300	0
FUNCTION TOTAL	0	76,644	53,300	-23,344
DEPARTMENT: CONT ED - PRE COLLEGE PROGRAMS				
Salaries	0	325,859	362,650	36,791
Other Compen.	0	220,000	180,000	-40,000
Rel. Benefits	0	162,214	159,042	-3,172

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL PERSONAL SER	0	708,073	701,692	-6,381
Travel	0	8,000	3,000	-5,000
Oper. Services	0	246,000	171,662	-74,338
Supplies	0	18,000	18,000	0
TOTAL OPER. EXPEND	0	272,000	192,662	-79,338
Prof. Services	0	5,000	5,000	0
Other Charges	0	4,650	4,650	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	9,650	9,650	0
Gen Acq.	0	5,500	5,500	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	5,500	5,500	0
DEPARTMENT TOTAL	0	995,223	909,504	-85,719

DEPARTMENT: CONT ED - NON CREDIT PROGRAMS

FUNCTION: 0-INSTRUCTION

Salaries	0	696,911	705,361	8,450
Other Compen.	0	263,000	250,750	-12,250
Rel. Benefits	0	295,138	291,966	-3,172
TOTAL PERSONAL SER	0	1,255,049	1,248,077	-6,972
Travel	0	15,500	15,500	0
Oper. Services	0	-97,367	-107,367	-10,000
Supplies	0	156,400	152,400	-4,000
TOTAL OPER. EXPEND	0	74,533	60,533	-14,000
Prof. Services	0	322,176	322,176	0
Other Charges	0	640	640	0
TOTAL OTHER CHARGE	0	322,816	322,816	0
Gen Acq.	0	31,000	31,000	0
TOTAL ACQUIS/MAJ.	0	31,000	31,000	0
FUNCTION TOTAL	0	1,683,398	1,662,426	-20,972

DEPARTMENT: CONT ED - PERSONAL ENRICHMENT PROGRAMS

FUNCTION: 0-INSTRUCTION

Other Compen.	0	0	12,250	12,250
Rel. Benefits	0	0	3,800	3,800
TOTAL PERSONAL SER	0	0	16,050	16,050
Oper. Services	0	0	10,000	10,000

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Supplies	0	0	4,000	4,000
TOTAL OPER. EXPEND	0	0	14,000	14,000
FUNCTION TOTAL	0	0	30,050	30,050
COLLEGE: CONTINUING EDUCATION				
Salaries	0	3,918,373	3,869,544	-48,829
Other Compen.	0	732,000	692,000	-40,000
Rel. Benefits	0	1,296,050	1,276,643	-19,408
TOTAL PERSONAL SER	0	5,946,423	5,838,187	-108,237
Travel	0	62,000	57,000	-5,000
Oper. Services	0	974,833	888,911	-85,922
Supplies	0	251,482	260,300	8,818
TOTAL OPER. EXPEND	0	1,288,315	1,206,211	-82,104
Prof. Services	0	422,663	422,663	0
Other Charges	0	26,851	26,851	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	449,514	449,514	0
Gen Acq.	0	87,900	87,900	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	87,900	87,900	0
COLLEGE TOTAL	0	7,772,152	7,581,812	-190,341

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: COLLEGE OF EDUCATION				
DEPARTMENT: EDUCATION - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	842,187	816,298	-25,889
Other Compen.	0	25,089	25,089	0
Rel. Benefits	0	261,002	257,329	-3,673
TOTAL PERSONAL SER	0	1,128,278	1,098,716	-29,562
Travel	0	15,000	15,000	0
Oper. Services	0	38,500	38,500	0
Supplies	0	15,000	15,000	0
TOTAL OPER. EXPEND	0	68,500	68,500	0
FUNCTION TOTAL	0	1,196,778	1,167,216	-29,562
DEPARTMENT: KINESIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,722,616	1,734,833	12,217
Other Compen.	0	136,246	136,246	0
Rel. Benefits	0	538,050	538,207	157
TOTAL PERSONAL SER	0	2,396,912	2,409,286	12,374
Travel	0	17,500	17,500	0
Oper. Services	0	29,800	29,800	0
Supplies	0	15,771	15,771	0
TOTAL OPER. EXPEND	0	63,071	63,071	0
Prof. Services	0	4,000	4,000	0
TOTAL OTHER CHARGE	0	4,000	4,000	0
Gen Acq.	0	9,000	9,000	0
TOTAL ACQUIS/MAJ.	0	9,000	9,000	0
FUNCTION TOTAL	0	2,472,983	2,485,357	12,374
DEPARTMENT: UNIVERSITY LAB SCHOOL				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	7,180,147	7,076,514	-103,633
Other Compen.	0	222,378	212,567	-9,811
Rel. Benefits	0	2,246,350	2,075,821	-170,529
TOTAL PERSONAL SER	0	9,648,875	9,364,902	-283,973
Travel	0	44,135	50,614	6,479
Oper. Services	0	255,700	108,037	-147,663

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Supplies	0	332,100	359,226	27,126
TOTAL OPER. EXPEND	0	631,935	517,877	-114,058
Prof. Services	0	2,060	0	-2,060
TOTAL OTHER CHARGE	0	2,060	0	-2,060
Gen Acq.	0	150,000	150,000	0
TOTAL ACQUIS/MAJ.	0	150,000	150,000	0
FUNCTION TOTAL	0	10,432,870	10,032,779	-400,091
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	55,423	55,423	0
TOTAL OTHER CHARGE	0	55,423	55,423	0
FUNCTION TOTAL	0	55,423	55,423	0
DEPARTMENT: UNIVERSITY LAB SCHOOL				
Salaries	0	7,180,147	7,076,514	-103,633
Other Compen.	0	222,378	212,567	-9,811
Rel. Benefits	0	2,246,350	2,075,821	-170,529
TOTAL PERSONAL SER	0	9,648,875	9,364,902	-283,973
Travel	0	44,135	50,614	6,479
Oper. Services	0	255,700	108,037	-147,663
Supplies	0	332,100	359,226	27,126
TOTAL OPER. EXPEND	0	631,935	517,877	-114,058
Prof. Services	0	2,060	0	-2,060
Other Charges	0	55,423	55,423	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	57,483	55,423	-2,060
Gen Acq.	0	150,000	150,000	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	150,000	150,000	0
DEPARTMENT TOTAL	0	10,488,293	10,088,202	-400,091
DEPARTMENT: ED THEORY, POLICY & PRACTICE (ETPP)				
FUNCTION: 0-INSTRUCTION				
Salaries	0	369,007	376,147	7,140
Other Compen.	0	265,042	265,042	0
Rel. Benefits	0	115,257	116,694	1,437

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL PERSONAL SER	0	749,306	757,883	8,577
Travel	0	36,500	36,500	0
Oper. Services	0	72,250	72,250	0
Supplies	0	21,450	21,450	0
TOTAL OPER. EXPEND	0	130,200	130,200	0
FUNCTION TOTAL	0	879,506	888,083	8,577
DEPARTMENT: ETPP - ADMIN & COUNSELING LEADERSHIP				
FUNCTION: 0-INSTRUCTION				
Salaries	0	516,369	573,369	57,000
Rel. Benefits	0	161,285	177,879	16,594
TOTAL PERSONAL SER	0	677,654	751,248	73,594
FUNCTION TOTAL	0	677,654	751,248	73,594
DEPARTMENT: ETPP - CURR RESEARCH & POLICY LEADERSHIP				
FUNCTION: 0-INSTRUCTION				
Salaries	0	738,731	677,834	-60,897
Rel. Benefits	0	230,739	210,288	-20,451
TOTAL PERSONAL SER	0	969,470	888,122	-81,348
FUNCTION TOTAL	0	969,470	888,122	-81,348
DEPARTMENT: ETPP - ELEMENTARY EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	829,918	829,918	0
Rel. Benefits	0	259,221	257,470	-1,751
TOTAL PERSONAL SER	0	1,089,139	1,087,388	-1,751
FUNCTION TOTAL	0	1,089,139	1,087,388	-1,751
DEPARTMENT: ETPP - SECONDARY EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	591,700	598,940	7,240
Rel. Benefits	0	184,814	185,812	998
TOTAL PERSONAL SER	0	776,514	784,752	8,238

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION TOTAL	0	776,514	784,752	8,238
DEPARTMENT: ETPP - INTEGRATED STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	826,003	687,593	-138,410
Rel. Benefits	0	257,998	213,316	-44,682
TOTAL PERSONAL SER	0	1,084,001	900,909	-183,092
FUNCTION TOTAL	0	1,084,001	900,909	-183,092
DEPARTMENT: EDUCATION - INSTRUCTIONAL SUPPORT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	14,240	0	-14,240
Rel. Benefits	0	4,448	0	-4,448
TOTAL PERSONAL SER	0	18,688	0	-18,688
FUNCTION TOTAL	0	18,688	0	-18,688
DEPARTMENT: EDUCATION - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	127,085	117,305	-9,780
Other Compen.	0	141,800	176,500	34,700
Rel. Benefits	0	175,683	173,246	-2,437
TOTAL PERSONAL SER	0	444,568	467,051	22,483
Travel	0	71,000	55,000	-16,000
Oper. Services	0	126,060	95,500	-30,560
Supplies	0	126,685	131,929	5,244
TOTAL OPER. EXPEND	0	323,745	282,429	-41,316
Prof. Services	0	10,000	10,000	0
Other Charges	0	55,000	50,000	-5,000
TOTAL OTHER CHARGE	0	65,000	60,000	-5,000
Gen Acq.	0	30,000	17,365	-12,635
TOTAL ACQUIS/MAJ.	0	30,000	17,365	-12,635
FUNCTION TOTAL	0	863,313	826,845	-36,468
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	9,000	9,000	0
Rel. Benefits	0	3,389	3,451	62

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL PERSONAL SER	0	12,389	12,451	62
FUNCTION TOTAL	0	12,389	12,451	62
DEPARTMENT: EDUCATION - INTERDISC.				
Salaries	0	136,085	126,305	-9,780
Other Compen.	0	141,800	176,500	34,700
Rel. Benefits	0	179,072	176,697	-2,375
TOTAL PERSONAL SER	0	456,957	479,502	22,545
Travel	0	71,000	55,000	-16,000
Oper. Services	0	126,060	95,500	-30,560
Supplies	0	126,685	131,929	5,244
TOTAL OPER. EXPEND	0	323,745	282,429	-41,316
Prof. Services	0	10,000	10,000	0
Other Charges	0	55,000	50,000	-5,000
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	65,000	60,000	-5,000
Gen Acq.	0	30,000	17,365	-12,635
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	30,000	17,365	-12,635
DEPARTMENT TOTAL	0	875,702	839,296	-36,406
COLLEGE: COLLEGE OF EDUCATION				
Salaries	0	13,767,003	13,497,751	-269,252
Other Compen.	0	790,555	815,444	24,889
Rel. Benefits	0	4,438,235	4,209,513	-228,722
TOTAL PERSONAL SER	0	18,995,793	18,522,708	-473,085
Travel	0	184,135	174,614	-9,521
Oper. Services	0	522,310	344,087	-178,223
Supplies	0	511,006	543,376	32,370
TOTAL OPER. EXPEND	0	1,217,451	1,062,077	-155,374
Prof. Services	0	16,060	14,000	-2,060
Other Charges	0	110,423	105,423	-5,000
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	126,483	119,423	-7,060
Gen Acq.	0	189,000	176,365	-12,635
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	189,000	176,365	-12,635

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE TOTAL	0	20,528,727	19,880,573	-648,154

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: COLLEGE OF ENGINEERING				
DEPARTMENT: ENGINEERING - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	975,035	919,577	-55,458
Other Compen.	0	3,000	1,700	-1,300
Rel. Benefits	0	302,173	289,886	-12,287
TOTAL PERSONAL SER	0	1,280,208	1,211,163	-69,045
Travel	0	6,967	0	-6,967
Oper. Services	0	18,000	32,014	14,014
Supplies	0	15,593	19,093	3,500
TOTAL OPER. EXPEND	0	40,560	51,107	10,547
Prof. Services	0	1,500	1,000	-500
Other Charges	0	500	0	-500
TOTAL OTHER CHARGE	0	2,000	1,000	-1,000
Gen Acq.	0	1,700	300	-1,400
TOTAL ACQUIS/MAJ.	0	1,700	300	-1,400
FUNCTION TOTAL	0	1,324,468	1,263,570	-60,898
DEPARTMENT: CHEMICAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,422,877	1,434,019	11,142
Other Compen.	0	105,000	100,000	-5,000
Rel. Benefits	0	444,428	444,884	455
TOTAL PERSONAL SER	0	1,972,305	1,978,903	6,597
Travel	0	3,000	1,000	-2,000
Oper. Services	0	59,834	29,834	-30,000
Supplies	0	95,332	73,721	-21,611
TOTAL OPER. EXPEND	0	158,166	104,555	-53,611
Gen Acq.	0	55,312	30,312	-25,000
TOTAL ACQUIS/MAJ.	0	55,312	30,312	-25,000
FUNCTION TOTAL	0	2,185,783	2,113,770	-72,014
FUNCTION: 1-RESEARCH				
Salaries	0	940,011	944,042	4,031
Other Compen.	0	48,000	90,000	42,000
Rel. Benefits	0	325,524	329,263	3,738
TOTAL PERSONAL SER	0	1,313,535	1,363,305	49,769

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION TOTAL	0	1,313,535	1,363,305	49,769
FUNCTION: 3-ACADEMIC SUPPORT				
Oper. Services	0	500	500	0
TOTAL OPER. EXPEND	0	500	500	0
FUNCTION TOTAL	0	500	500	0
DEPARTMENT: CHEMICAL ENGINEERING				
Salaries	0	2,362,888	2,378,061	15,173
Other Compen.	0	153,000	190,000	37,000
Rel. Benefits	0	769,953	774,146	4,194
TOTAL PERSONAL SER	0	3,285,841	3,342,207	56,367
Travel	0	3,000	1,000	-2,000
Oper. Services	0	60,334	30,334	-30,000
Supplies	0	95,332	73,721	-21,611
TOTAL OPER. EXPEND	0	158,666	105,055	-53,611
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	55,312	30,312	-25,000
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	55,312	30,312	-25,000
DEPARTMENT TOTAL	0	3,499,819	3,477,574	-22,244
DEPARTMENT: CIVIL & ENVIRONMENTAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,453,213	1,518,906	65,693
Other Compen.	0	206,691	120,837	-85,854
Rel. Benefits	0	453,903	471,219	17,315
TOTAL PERSONAL SER	0	2,113,807	2,110,962	-2,846
Travel	0	20,291	20,291	0
Oper. Services	0	160,394	160,394	0
Supplies	0	61,631	61,631	0
TOTAL OPER. EXPEND	0	242,316	242,316	0
Gen Acq.	0	55,927	55,927	0
TOTAL ACQUIS/MAJ.	0	55,927	55,927	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION TOTAL	0	2,412,050	2,409,205	-2,846
FUNCTION: 1-RESEARCH				
Salaries	0	1,163,296	1,173,701	10,405
Rel. Benefits	0	402,848	409,363	6,515
TOTAL PERSONAL SER	0	1,566,144	1,583,064	16,920
FUNCTION TOTAL	0	1,566,144	1,583,064	16,920
DEPARTMENT: CIVIL & ENVIRONMENTAL ENGINEERING				
Salaries	0	2,616,509	2,692,607	76,098
Other Compen.	0	206,691	120,837	-85,854
Rel. Benefits	0	856,751	880,582	23,831
TOTAL PERSONAL SER	0	3,679,951	3,694,026	14,075
Travel	0	20,291	20,291	0
Oper. Services	0	160,394	160,394	0
Supplies	0	61,631	61,631	0
TOTAL OPER. EXPEND	0	242,316	242,316	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	55,927	55,927	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	55,927	55,927	0
DEPARTMENT TOTAL	0	3,978,194	3,992,269	14,075
DEPARTMENT: ELECTRICAL AND COMPUTER ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,792,340	1,781,282	-11,058
Other Compen.	0	280,074	280,074	0
Rel. Benefits	0	559,828	552,617	-7,211
TOTAL PERSONAL SER	0	2,632,242	2,613,973	-18,269
Travel	0	30,000	30,000	0
Oper. Services	0	53,763	53,908	145
Supplies	0	82,967	82,967	0
TOTAL OPER. EXPEND	0	166,730	166,875	145

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Gen Acq.	0	29,868	29,868	0
TOTAL ACQUIS/MAJ.	0	29,868	29,868	0
FUNCTION TOTAL	0	2,828,840	2,810,716	-18,124
FUNCTION: 1-RESEARCH				
Salaries	0	1,432,970	1,449,702	16,732
Rel. Benefits	0	496,235	505,627	9,391
TOTAL PERSONAL SER	0	1,929,205	1,955,329	26,123
FUNCTION TOTAL	0	1,929,205	1,955,329	26,123
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	2,500	2,500	0
Other Compen.	0	1,500	1,500	0
Rel. Benefits	0	775	788	13
TOTAL PERSONAL SER	0	4,775	4,788	13
Supplies	0	1,500	1,500	0
TOTAL OPER. EXPEND	0	1,500	1,500	0
FUNCTION TOTAL	0	6,275	6,288	13
DEPARTMENT: ELECTRICAL AND COMPUTER ENGINEERING				
Salaries	0	3,227,810	3,233,484	5,674
Other Compen.	0	281,574	281,574	0
Rel. Benefits	0	1,056,838	1,059,032	2,194
TOTAL PERSONAL SER	0	4,566,222	4,574,090	7,868
Travel	0	30,000	30,000	0
Oper. Services	0	53,763	53,908	145
Supplies	0	84,467	84,467	0
TOTAL OPER. EXPEND	0	168,230	168,375	145
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	29,868	29,868	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	29,868	29,868	0
DEPARTMENT TOTAL	0	4,764,320	4,772,333	8,013

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT: CONSTRUCTION MGT & INDUSTRIAL ENGR				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,263,036	1,218,709	-44,327
Other Compen.	0	111,754	111,754	0
Rel. Benefits	0	394,503	378,087	-16,416
TOTAL PERSONAL SER	0	1,769,293	1,708,550	-60,743
Travel	0	9,037	9,037	0
Oper. Services	0	93,117	93,117	0
Supplies	0	34,700	34,700	0
TOTAL OPER. EXPEND	0	136,854	136,854	0
Other Charges	0	511	511	0
TOTAL OTHER CHARGE	0	511	511	0
Gen Acq.	0	26,563	41,111	14,548
TOTAL ACQUIS/MAJ.	0	26,563	41,111	14,548
FUNCTION TOTAL	0	1,933,221	1,887,026	-46,195
FUNCTION: 1-RESEARCH				
Salaries	0	617,135	578,175	-38,960
Other Compen.	0	1,085	1,085	0
Rel. Benefits	0	213,713	201,656	-12,057
TOTAL PERSONAL SER	0	831,933	780,916	-51,017
Supplies	0	1,000	1,000	0
TOTAL OPER. EXPEND	0	1,000	1,000	0
FUNCTION TOTAL	0	832,933	781,916	-51,017
FUNCTION: 3-ACADEMIC SUPPORT				
Oper. Services	0	4,000	4,000	0
Supplies	0	1,000	1,000	0
TOTAL OPER. EXPEND	0	5,000	5,000	0
FUNCTION TOTAL	0	5,000	5,000	0
DEPARTMENT: CONSTRUCTION MGT & INDUSTRIAL ENGR				
Salaries	0	1,880,171	1,796,884	-83,287
Other Compen.	0	112,839	112,839	0
Rel. Benefits	0	608,216	579,743	-28,473
TOTAL PERSONAL SER	0	2,601,226	2,489,466	-111,760
Travel	0	9,037	9,037	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Oper. Services	0	97,117	97,117	0
Supplies	0	36,700	36,700	0
TOTAL OPER. EXPEND	0	142,854	142,854	0
Prof. Services	0	0	0	0
Other Charges	0	511	511	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	511	511	0
Gen Acq.	0	26,563	41,111	14,548
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	26,563	41,111	14,548
DEPARTMENT TOTAL	0	2,771,154	2,673,942	-97,212
DEPARTMENT: MECHANICAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,522,460	1,529,646	7,186
Other Compen.	0	241,947	196,928	-45,019
Rel. Benefits	0	475,532	474,550	-982
TOTAL PERSONAL SER	0	2,239,939	2,201,124	-38,815
Travel	0	15,000	15,000	0
Oper. Services	0	87,604	77,604	-10,000
Supplies	0	58,754	55,344	-3,410
TOTAL OPER. EXPEND	0	161,358	147,948	-13,410
Prof. Services	0	5,605	5,605	0
TOTAL OTHER CHARGE	0	5,605	5,605	0
Gen Acq.	0	47,410	65,063	17,653
TOTAL ACQUIS/MAJ.	0	47,410	65,063	17,653
FUNCTION TOTAL	0	2,454,312	2,419,740	-34,572
FUNCTION: 1-RESEARCH				
Salaries	0	1,181,670	1,184,428	2,758
Rel. Benefits	0	409,211	413,105	3,894
TOTAL PERSONAL SER	0	1,590,881	1,597,533	6,652
FUNCTION TOTAL	0	1,590,881	1,597,533	6,652
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	193,702	193,702	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Other Compen.	0	10,000	10,000	0
Rel. Benefits	0	60,030	61,062	1,032
TOTAL PERSONAL SER	0	263,732	264,764	1,032
Oper. Services	0	-30,000	-30,000	0
Supplies	0	20,000	20,000	0
TOTAL OPER. EXPEND	0	-10,000	-10,000	0
<hr/>				
FUNCTION TOTAL	0	253,732	254,764	1,032
DEPARTMENT: MECHANICAL ENGINEERING				
Salaries	0	2,897,832	2,907,776	9,944
Other Compen.	0	251,947	206,928	-45,019
Rel. Benefits	0	944,773	948,717	3,944
TOTAL PERSONAL SER	0	4,094,552	4,063,421	-31,131
Travel	0	15,000	15,000	0
Oper. Services	0	57,604	47,604	-10,000
Supplies	0	78,754	75,344	-3,410
TOTAL OPER. EXPEND	0	151,358	137,948	-13,410
Prof. Services	0	5,605	5,605	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	5,605	5,605	0
Gen Acq.	0	47,410	65,063	17,653
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	47,410	65,063	17,653
<hr/>				
DEPARTMENT TOTAL	0	4,298,925	4,272,037	-26,888
DEPARTMENT: PETROLEUM ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	722,220	702,716	-19,504
Rel. Benefits	0	225,582	218,007	-7,574
TOTAL PERSONAL SER	0	947,802	920,723	-27,078
Oper. Services	0	78,603	61,330	-17,273
Supplies	0	18,954	22,804	3,850
TOTAL OPER. EXPEND	0	97,557	84,134	-13,423
<hr/>				
FUNCTION TOTAL	0	1,045,359	1,004,857	-40,501
FUNCTION: 1-RESEARCH				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	0	502,981	489,269	-13,712
Other Compen.	0	91,488	89,088	-2,400
Rel. Benefits	0	174,182	170,647	-3,534
TOTAL PERSONAL SER	0	768,651	749,004	-19,646
Oper. Services	0	17,612	17,612	0
Supplies	0	10,151	10,151	0
TOTAL OPER. EXPEND	0	27,763	27,763	0
FUNCTION TOTAL	0	796,414	776,767	-19,646
DEPARTMENT: PETROLEUM ENGINEERING				
Salaries	0	1,225,201	1,191,985	-33,216
Other Compen.	0	91,488	89,088	-2,400
Rel. Benefits	0	399,763	388,655	-11,109
TOTAL PERSONAL SER	0	1,716,452	1,669,728	-46,725
Travel	0	0	0	0
Oper. Services	0	96,215	78,942	-17,273
Supplies	0	29,105	32,955	3,850
TOTAL OPER. EXPEND	0	125,320	111,897	-13,423
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	1,841,772	1,781,625	-60,148
DEPARTMENT: ENGINEERING SERVICES				
FUNCTION: 0-INSTRUCTION				
Gen Acq.	0	47,282	47,451	169
TOTAL ACQUIS/MAJ.	0	47,282	47,451	169
FUNCTION TOTAL	0	47,282	47,451	169
FUNCTION: 1-RESEARCH				
Other Compen.	0	2,828	2,828	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL PERSONAL SER	0	2,828	2,828	0
Oper. Services	0	20,402	8,402	-12,000
Supplies	0	3,847	3,847	0
TOTAL OPER. EXPEND	0	24,249	12,249	-12,000
FUNCTION TOTAL	0	27,077	15,077	-12,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	772,192	775,835	3,643
Other Compen.	0	24,086	19,810	-4,276
Rel. Benefits	0	239,310	244,573	5,263
TOTAL PERSONAL SER	0	1,035,588	1,040,218	4,630
Travel	0	4,000	0	-4,000
Oper. Services	0	17,458	17,458	0
Supplies	0	2,000	2,000	0
TOTAL OPER. EXPEND	0	23,458	19,458	-4,000
FUNCTION TOTAL	0	1,059,046	1,059,676	630
DEPARTMENT: ENGINEERING SERVICES				
Salaries	0	772,192	775,835	3,643
Other Compen.	0	26,914	22,638	-4,276
Rel. Benefits	0	239,310	244,573	5,263
TOTAL PERSONAL SER	0	1,038,416	1,043,046	4,630
Travel	0	4,000	0	-4,000
Oper. Services	0	37,860	25,860	-12,000
Supplies	0	5,847	5,847	0
TOTAL OPER. EXPEND	0	47,707	31,707	-16,000
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	47,282	47,451	169
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	47,282	47,451	169
DEPARTMENT TOTAL	0	1,133,405	1,122,204	-11,201
DEPARTMENT: HAZ. SUBSTANCE CNTR				
FUNCTION: 1-RESEARCH				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	0	112,972	105,996	-6,976
Other Compen.	0	80,448	80,448	0
Rel. Benefits	0	25,990	26,025	36
TOTAL PERSONAL SER	0	219,410	212,469	-6,940
Travel	0	12,018	12,018	0
Oper. Services	0	4,949	4,949	0
Supplies	0	24,683	24,683	0
TOTAL OPER. EXPEND	0	41,650	41,650	0
Gen Acq.	0	20,000	20,000	0
TOTAL ACQUIS/MAJ.	0	20,000	20,000	0
FUNCTION TOTAL	0	281,060	274,119	-6,940
DEPARTMENT: WATER RESOURCES INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	36,930	13,137	-23,793
Other Compen.	0	29,500	29,500	0
Rel. Benefits	0	12,789	4,582	-8,207
TOTAL PERSONAL SER	0	79,219	47,219	-32,000
Travel	0	1,200	1,200	0
Oper. Services	0	2,000	2,000	0
Supplies	0	2,975	2,975	0
TOTAL OPER. EXPEND	0	6,175	6,175	0
FUNCTION TOTAL	0	85,394	53,394	-32,000
DEPARTMENT: ENGINEERING-INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-35,467	305,979	341,446
Rel. Benefits	0	90,962	94,926	3,964
TOTAL PERSONAL SER	0	55,495	400,905	345,410
Oper. Services	0	175,689	64,084	-111,605
Supplies	0	3,500	0	-3,500
TOTAL OPER. EXPEND	0	179,189	64,084	-115,105
Gen Acq.	0	186,000	0	-186,000
TOTAL ACQUIS/MAJ.	0	186,000	0	-186,000
FUNCTION TOTAL	0	420,684	464,989	44,305
FUNCTION: 1-RESEARCH				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	0	195,102	203,926	8,824
Rel. Benefits	0	67,564	71,125	3,562
TOTAL PERSONAL SER	0	262,666	275,051	12,386
FUNCTION TOTAL	0	262,666	275,051	12,386
DEPARTMENT: ENGINEERING-INTERDISC.				
Salaries	0	159,635	509,905	350,270
Other Compen.	0	0	0	0
Rel. Benefits	0	158,525	166,051	7,526
TOTAL PERSONAL SER	0	318,160	675,956	357,796
Travel	0	0	0	0
Oper. Services	0	175,689	64,084	-111,605
Supplies	0	3,500	0	-3,500
TOTAL OPER. EXPEND	0	179,189	64,084	-115,105
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	186,000	0	-186,000
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	186,000	0	-186,000
DEPARTMENT TOTAL	0	683,349	740,040	56,691
COLLEGE: COLLEGE OF ENGINEERING				
Salaries	0	16,267,175	16,525,247	258,072
Other Compen.	0	1,237,401	1,135,552	-101,849
Rel. Benefits	0	5,375,080	5,361,992	-13,088
TOTAL PERSONAL SER	0	22,879,656	23,022,791	143,135
Travel	0	101,513	88,546	-12,967
Oper. Services	0	763,925	597,206	-166,719
Supplies	0	438,587	417,416	-21,171
TOTAL OPER. EXPEND	0	1,304,025	1,103,168	-200,857
Prof. Services	0	7,105	6,605	-500
Other Charges	0	1,011	511	-500
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	8,116	7,116	-1,000
Gen Acq.	0	470,062	290,032	-180,030
Library Acq.	0	0	0	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	470,062	290,032	-180,030
COLLEGE TOTAL	0	24,661,859	24,423,107	-238,752

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: COLLEGE OF ART AND DESIGN				
DEPARTMENT: ART AND DESIGN-ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	684,830	501,319	-183,511
Other Compen.	0	10,300	10,300	0
Rel. Benefits	0	212,235	158,035	-54,200
TOTAL PERSONAL SER	0	907,365	669,654	-237,711
Travel	0	5,170	5,170	0
Oper. Services	0	26,000	26,000	0
Supplies	0	11,500	11,500	0
TOTAL OPER. EXPEND	0	42,670	42,670	0
Prof. Services	0	13,000	16,000	3,000
TOTAL OTHER CHARGE	0	13,000	16,000	3,000
Gen Acq.	0	8,500	8,500	0
TOTAL ACQUIS/MAJ.	0	8,500	8,500	0
FUNCTION TOTAL	0	971,535	736,824	-234,711
DEPARTMENT: ARCHITECTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,548,788	1,518,635	-30,153
Other Compen.	0	39,792	39,792	0
Rel. Benefits	0	483,756	471,134	-12,621
TOTAL PERSONAL SER	0	2,072,336	2,029,561	-42,774
Travel	0	22,000	22,000	0
Oper. Services	0	32,585	32,585	0
Supplies	0	6,000	6,000	0
TOTAL OPER. EXPEND	0	60,585	60,585	0
Prof. Services	0	15,000	15,000	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGE	0	17,000	17,000	0
Gen Acq.	0	7,500	7,500	0
TOTAL ACQUIS/MAJ.	0	7,500	7,500	0
FUNCTION TOTAL	0	2,157,421	2,114,646	-42,774
DEPARTMENT: ART				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,251,350	2,155,047	-96,303

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Other Compen.	0	269,765	265,065	-4,700
Rel. Benefits	0	704,519	668,572	-35,947
TOTAL PERSONAL SER	0	3,225,634	3,088,684	-136,950
Travel	0	16,400	16,400	0
Oper. Services	0	51,380	41,416	-9,964
Supplies	0	27,116	12,500	-14,616
TOTAL OPER. EXPEND	0	94,896	70,316	-24,580
Prof. Services	0	26,000	19,689	-6,311
TOTAL OTHER CHARGE	0	26,000	19,689	-6,311
FUNCTION TOTAL	0	3,346,530	3,178,689	-167,841
DEPARTMENT: INTERIOR DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	381,295	406,453	25,158
Rel. Benefits	0	119,095	126,096	7,001
TOTAL PERSONAL SER	0	500,390	532,549	32,159
Travel	0	8,000	8,000	0
Oper. Services	0	27,550	27,550	0
Supplies	0	5,500	5,500	0
TOTAL OPER. EXPEND	0	41,050	41,050	0
Prof. Services	0	416	416	0
TOTAL OTHER CHARGE	0	416	416	0
FUNCTION TOTAL	0	541,856	574,015	32,159
DEPARTMENT: LANDSCAPE ARCHITECTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,056,607	1,069,543	12,936
Other Compen.	0	93,221	93,221	0
Rel. Benefits	0	330,026	331,810	1,785
TOTAL PERSONAL SER	0	1,479,854	1,494,574	14,721
Travel	0	17,590	17,590	0
Oper. Services	0	19,500	19,500	0
Supplies	0	7,200	7,200	0
TOTAL OPER. EXPEND	0	44,290	44,290	0
Prof. Services	0	2,500	2,500	0
TOTAL OTHER CHARGE	0	2,500	2,500	0
FUNCTION TOTAL	0	1,526,644	1,541,364	14,721
DEPARTMENT: CADGIS RESEARCH LABORATORY				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 1-RESEARCH				
Other Compen.	0	12,000	12,000	0
TOTAL PERSONAL SER	0	12,000	12,000	0
Oper. Services	0	16,776	16,776	0
Supplies	0	17,240	17,240	0
TOTAL OPER. EXPEND	0	34,016	34,016	0
FUNCTION TOTAL	0	46,016	46,016	0
DEPARTMENT: DESIGN - SHOP FACILITY				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compen.	0	1,500	1,500	0
Rel. Benefits	0	465	473	8
TOTAL PERSONAL SER	0	1,965	1,973	8
Supplies	0	4,008	4,008	0
TOTAL OPER. EXPEND	0	4,008	4,008	0
FUNCTION TOTAL	0	5,973	5,981	8
DEPARTMENT: DESIGN - VISUAL RESOURCES LIBRARY				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compen.	0	9,910	0	-9,910
TOTAL PERSONAL SER	0	9,910	0	-9,910
Oper. Services	0	1,000	0	-1,000
Supplies	0	5,000	0	-5,000
TOTAL OPER. EXPEND	0	6,000	0	-6,000
FUNCTION TOTAL	0	15,910	0	-15,910
DEPARTMENT: ART & DESIGN - INSTRUCTIONAL SUPPORT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,680	0	-3,680
Rel. Benefits	0	1,149	0	-1,149
TOTAL PERSONAL SER	0	4,829	0	-4,829
FUNCTION TOTAL	0	4,829	0	-4,829
DEPARTMENT: ART AND DESIGN - INTERDISC.				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 0-INSTRUCTION				
Salaries	0	-113,959	327,581	441,540
Rel. Benefits	0	33,515	101,627	68,112
TOTAL PERSONAL SER	0	-80,444	429,208	509,652
Oper. Services	0	165,000	5,000	-160,000
TOTAL OPER. EXPEND	0	165,000	5,000	-160,000
Other Charges	0	61,260	0	-61,260
TOTAL OTHER CHARGE	0	61,260	0	-61,260
FUNCTION TOTAL	0	145,816	434,208	288,392
COLLEGE: COLLEGE OF ART AND DESIGN				
Salaries	0	5,812,591	5,978,578	165,987
Other Compen.	0	436,488	421,878	-14,610
Rel. Benefits	0	1,884,761	1,857,748	-27,013
TOTAL PERSONAL SER	0	8,133,840	8,258,204	124,364
Travel	0	69,160	69,160	0
Oper. Services	0	339,791	168,827	-170,964
Supplies	0	83,564	63,948	-19,616
TOTAL OPER. EXPEND	0	492,515	301,935	-190,580
Prof. Services	0	56,916	53,605	-3,311
Other Charges	0	63,260	2,000	-61,260
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	120,176	55,605	-64,571
Gen Acq.	0	16,000	16,000	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	16,000	16,000	0
COLLEGE TOTAL	0	8,762,531	8,631,744	-130,787

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: INSTITUTIONAL				
DEPARTMENT: CHANGE IN ANTICIPATED REVENUE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,460,701	3,210,445	749,744
Rel. Benefits	0	768,587	995,994	227,407
TOTAL PERSONAL SER	0	3,229,288	4,206,439	977,151
FUNCTION TOTAL	0	3,229,288	4,206,439	977,151
DEPARTMENT: SALE OF SURPLUS EQUIPMENT				
FUNCTION: 0-INSTRUCTION				
Gen Acq.	0	50,000	0	-50,000
TOTAL ACQUIS/MAJ.	0	50,000	0	-50,000
FUNCTION TOTAL	0	50,000	0	-50,000
DEPARTMENT: ACADEMIC SUPPORT				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	42,000	42,000
Other Compen.	0	0	264,397	264,397
Rel. Benefits	0	0	33,540	33,540
TOTAL PERSONAL SER	0	0	339,937	339,937
FUNCTION TOTAL	0	0	339,937	339,937
DEPARTMENT: CAMPUS REALLOCATIONS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	-233,150	-233,150
Other Compen.	0	962,895	1,002,948	40,053
Rel. Benefits	0	0	-72,331	-72,331
TOTAL PERSONAL SER	0	962,895	697,467	-265,428
Oper. Services	0	-1,437,187	-1,356,969	80,218
TOTAL OPER. EXPEND	0	-1,437,187	-1,356,969	80,218
FUNCTION TOTAL	0	-474,292	-659,502	-185,210
FUNCTION: 1-RESEARCH				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	0	0	-114,006	-114,006
Other Compen.	0	54,448	52,911	-1,537
Rel. Benefits	0	0	-39,763	-39,763
TOTAL PERSONAL SER	0	54,448	-100,858	-155,306
Oper. Services	0	214,875	208,201	-6,674
TOTAL OPER. EXPEND	0	214,875	208,201	-6,674
FUNCTION TOTAL	0	269,323	107,343	-161,980
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	-15,767	-15,767
Other Compen.	0	3,942	3,575	-367
Rel. Benefits	0	0	-6,045	-6,045
TOTAL PERSONAL SER	0	3,942	-18,237	-22,179
Oper. Services	0	21,068	23,653	2,585
TOTAL OPER. EXPEND	0	21,068	23,653	2,585
FUNCTION TOTAL	0	25,010	5,416	-19,594
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-212,000	-303,330	-91,330
Other Compen.	0	309,141	237,976	-71,165
Rel. Benefits	0	-37,210	-95,621	-58,411
TOTAL PERSONAL SER	0	59,931	-160,975	-220,906
Oper. Services	0	872,453	771,027	-101,426
TOTAL OPER. EXPEND	0	872,453	771,027	-101,426
FUNCTION TOTAL	0	932,384	610,052	-322,332
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-258,000	-130,584	127,416
Other Compen.	0	-1,404,893	-1,373,644	31,249
Rel. Benefits	0	-35,990	-37,471	-1,481
TOTAL PERSONAL SER	0	-1,698,883	-1,541,699	157,184
Oper. Services	0	128,983	124,549	-4,434
TOTAL OPER. EXPEND	0	128,983	124,549	-4,434
FUNCTION TOTAL	0	-1,569,900	-1,417,150	152,750
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-534,000	-436,961	97,039

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Other Compen.	0	69,770	66,266	-3,504
Rel. Benefits	0	-77,726	-20,018	57,708
TOTAL PERSONAL SER	0	-541,956	-390,713	151,243
Oper. Services	0	139,492	146,296	6,804
TOTAL OPER. EXPEND	0	139,492	146,296	6,804
<hr/>				
FUNCTION TOTAL	0	-402,464	-244,417	158,047
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-866,000	-366,202	499,798
Other Compen.	0	4,697	9,968	5,271
Rel. Benefits	0	-114,680	-112,614	2,066
TOTAL PERSONAL SER	0	-975,983	-468,848	507,135
Oper. Services	0	-939,684	83,243	1,022,927
Supplies	0	-200,000	0	200,000
TOTAL OPER. EXPEND	0	-1,139,684	83,243	1,222,927
<hr/>				
FUNCTION TOTAL	0	-2,115,667	-385,605	1,730,062
DEPARTMENT: CAMPUS REALLOCATIONS				
Salaries	0	-1,870,000	-1,600,000	270,000
Other Compen.	0	0	0	0
Rel. Benefits	0	-265,606	-383,864	-118,258
TOTAL PERSONAL SER	0	-2,135,606	-1,983,864	151,742
Travel	0	0	0	0
Oper. Services	0	-1,000,000	0	1,000,000
Supplies	0	-200,000	0	200,000
TOTAL OPER. EXPEND	0	-1,200,000	0	1,200,000
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
<hr/>				
DEPARTMENT TOTAL	0	-3,335,606	-1,983,864	1,351,742

DEPARTMENT: REQUIRED SALARY SAVINGS
FUNCTION: 0-INSTRUCTION

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	0	617,676	653,241	35,565
Rel. Benefits	0	192,928	202,659	9,731
TOTAL PERSONAL SER	0	810,604	855,900	45,296
Oper. Services	0	242,604	539,694	297,090
TOTAL OPER. EXPEND	0	242,604	539,694	297,090
FUNCTION TOTAL	0	1,053,208	1,395,594	342,386
DEPARTMENT: MID-YEAR CLASSIFIED PAY ADJUSTMENTS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	260,611	0	-260,611
Rel. Benefits	0	81,400	0	-81,400
TOTAL PERSONAL SER	0	342,011	0	-342,011
FUNCTION TOTAL	0	342,011	0	-342,011
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	654,151	551,885	-102,266
Rel. Benefits	0	197,840	169,715	-28,125
TOTAL PERSONAL SER	0	851,991	721,600	-130,391
FUNCTION TOTAL	0	851,991	721,600	-130,391
DEPARTMENT: MID-YEAR CLASSIFIED PAY ADJUSTMENTS				
Salaries	0	914,762	551,885	-362,877
Other Compen.	0	0	0	0
Rel. Benefits	0	279,241	169,715	-109,526
TOTAL PERSONAL SER	0	1,194,003	721,600	-472,403
Travel	0	0	0	0
Oper. Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPER. EXPEND	0	0	0	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT TOTAL	0	1,194,003	721,600	-472,403
COLLEGE: INSTITUTIONAL				
Salaries	0	2,123,139	2,857,571	734,432
Other Compen.	0	0	264,397	264,397
Rel. Benefits	0	975,150	1,018,043	42,894
TOTAL PERSONAL SER	0	3,098,289	4,140,011	1,041,723
Travel	0	0	0	0
Oper. Services	0	-757,396	539,694	1,297,090
Supplies	0	-200,000	0	200,000
TOTAL OPER. EXPEND	0	-957,396	539,694	1,497,090
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	50,000	0	-50,000
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	50,000	0	-50,000
COLLEGE TOTAL	0	2,190,893	4,679,705	2,488,813

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: SOUTHERN REVIEW				
DEPARTMENT: SOUTHERN REVIEW				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	210,691	208,482	-2,209
Other Compen.	0	3,439	3,439	0
Rel. Benefits	0	79,330	79,935	605
TOTAL PERSONAL SER	0	293,460	291,856	-1,604
Travel	0	14,500	13,200	-1,300
Oper. Services	0	39,061	22,569	-16,492
Supplies	0	64,408	46,800	-17,608
TOTAL OPER. EXPEND	0	117,969	82,569	-35,400
Prof. Services	0	11,600	0	-11,600
Other Charges	0	24,000	10,000	-14,000
TOTAL OTHER CHARGE	0	35,600	10,000	-25,600
FUNCTION TOTAL	0	447,029	384,425	-62,604
COLLEGE: SOUTHERN REVIEW				
Salaries	0	210,691	208,482	-2,209
Other Compen.	0	3,439	3,439	0
Rel. Benefits	0	79,330	79,935	605
TOTAL PERSONAL SER	0	293,460	291,856	-1,604
Travel	0	14,500	13,200	-1,300
Oper. Services	0	39,061	22,569	-16,492
Supplies	0	64,408	46,800	-17,608
TOTAL OPER. EXPEND	0	117,969	82,569	-35,400
Prof. Services	0	11,600	0	-11,600
Other Charges	0	24,000	10,000	-14,000
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	35,600	10,000	-25,600
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
COLLEGE TOTAL	0	447,029	384,425	-62,604

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: CENTER FOR ENERGY STUDIES				
DEPARTMENT: ENERGY CENTER DATA SERVICES				
FUNCTION: 1-RESEARCH				
Salaries	0	219,688	211,066	-8,622
Other Compen.	0	10,800	10,800	0
Rel. Benefits	0	76,078	73,616	-2,462
TOTAL PERSONAL SER	0	306,566	295,482	-11,084
Oper. Services	0	11,000	11,000	0
Supplies	0	5,873	5,873	0
TOTAL OPER. EXPEND	0	16,873	16,873	0
FUNCTION TOTAL	0	323,439	312,355	-11,084
DEPARTMENT: ENERGY STUDIES - POLICY ANALYSIS				
FUNCTION: 1-RESEARCH				
Salaries	0	576,838	586,692	9,854
Rel. Benefits	0	199,758	204,626	4,868
TOTAL PERSONAL SER	0	776,596	791,318	14,722
Oper. Services	0	1,000	1,000	0
TOTAL OPER. EXPEND	0	1,000	1,000	0
FUNCTION TOTAL	0	777,596	792,318	14,722
DEPARTMENT: ENERGY STUDIES				
FUNCTION: 1-RESEARCH				
Salaries	0	75,968	53,544	-22,424
Rel. Benefits	0	26,308	18,675	-7,633
TOTAL PERSONAL SER	0	102,276	72,219	-30,057
Oper. Services	0	11,704	11,704	0
Supplies	0	7,000	7,000	0
TOTAL OPER. EXPEND	0	18,704	18,704	0
Prof. Services	0	2,000	2,000	0
TOTAL OTHER CHARGE	0	2,000	2,000	0
FUNCTION TOTAL	0	122,980	92,923	-30,057
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	247,751	243,232	-4,519

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Other Compen.	0	17,169	28,043	10,874
Rel. Benefits	0	93,284	93,259	-25
TOTAL PERSONAL SER	0	358,204	364,534	6,330
Oper. Services	0	11,370	11,370	0
Supplies	0	1,657	1,657	0
TOTAL OPER. EXPEND	0	13,027	13,027	0
<hr/>				
FUNCTION TOTAL	0	371,231	377,561	6,330
FUNCTION: 3-ACADEMIC SUPPORT				
Oper. Services	0	6,500	6,500	0
Supplies	0	5,500	5,500	0
TOTAL OPER. EXPEND	0	12,000	12,000	0
<hr/>				
FUNCTION TOTAL	0	12,000	12,000	0
DEPARTMENT: ENERGY STUDIES				
Salaries	0	323,719	296,776	-26,943
Other Compen.	0	17,169	28,043	10,874
Rel. Benefits	0	119,591	111,934	-7,657
TOTAL PERSONAL SER	0	460,479	436,753	-23,726
Travel	0	0	0	0
Oper. Services	0	29,574	29,574	0
Supplies	0	14,157	14,157	0
TOTAL OPER. EXPEND	0	43,731	43,731	0
Prof. Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	2,000	2,000	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
<hr/>				
DEPARTMENT TOTAL	0	506,210	482,484	-23,726
DEPARTMENT: MINERALS PROCESSING RESEARCH INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	10,168	10,168	0
Rel. Benefits	0	3,521	3,546	25

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL PERSONAL SER	0	13,689	13,714	25
Oper. Services	0	697	154	-543
TOTAL OPER. EXPEND	0	697	154	-543
FUNCTION TOTAL	0	14,386	13,868	-518
DEPARTMENT: LA. GEOLOGICAL SURVEY				
FUNCTION: 1-RESEARCH				
Salaries	0	1,025,068	998,147	-26,921
Other Compen.	0	1,000	0	-1,000
Rel. Benefits	0	354,980	348,133	-6,846
TOTAL PERSONAL SER	0	1,381,048	1,346,280	-34,767
Oper. Services	0	27,000	21,000	-6,000
Supplies	0	11,145	10,000	-1,145
TOTAL OPER. EXPEND	0	38,145	31,000	-7,145
FUNCTION TOTAL	0	1,419,193	1,377,280	-41,912
FUNCTION: 3-ACADEMIC SUPPORT				
Oper. Services	0	10,000	10,000	0
TOTAL OPER. EXPEND	0	10,000	10,000	0
FUNCTION TOTAL	0	10,000	10,000	0
DEPARTMENT: LA. GEOLOGICAL SURVEY				
Salaries	0	1,025,068	998,147	-26,921
Other Compen.	0	1,000	0	-1,000
Rel. Benefits	0	354,980	348,133	-6,846
TOTAL PERSONAL SER	0	1,381,048	1,346,280	-34,767
Travel	0	0	0	0
Oper. Services	0	37,000	31,000	-6,000
Supplies	0	11,145	10,000	-1,145
TOTAL OPER. EXPEND	0	48,145	41,000	-7,145
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT TOTAL	0	1,429,193	1,387,280	-41,912
DEPARTMENT: RADIATION SAFETY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	169,007	169,007	0
Other Compen.	0	3,821	696	-3,125
Rel. Benefits	0	52,377	53,278	901
TOTAL PERSONAL SER	0	225,205	222,981	-2,224
Travel	0	3,500	3,500	0
Oper. Services	0	5,252	3,396	-1,856
Supplies	0	3,797	777	-3,020
TOTAL OPER. EXPEND	0	12,549	7,673	-4,876
FUNCTION TOTAL	0	237,754	230,654	-7,100
COLLEGE: CENTER FOR ENERGY STUDIES				
Salaries	0	2,324,488	2,271,856	-52,632
Other Compen.	0	32,790	39,539	6,749
Rel. Benefits	0	806,305	795,133	-11,171
TOTAL PERSONAL SER	0	3,163,583	3,106,528	-57,054
Travel	0	3,500	3,500	0
Oper. Services	0	84,523	76,124	-8,399
Supplies	0	34,972	30,807	-4,165
TOTAL OPER. EXPEND	0	122,995	110,431	-12,564
Prof. Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	2,000	2,000	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
COLLEGE TOTAL	0	3,288,578	3,218,959	-69,618

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: GRADUATE SCHOOL				
DEPARTMENT: GRADUATE SCHOOL - ADMINISTRATION				
FUNCTION: 0-INSTRUCTION				
Other Compen.	0	4,604,906	4,604,906	0
TOTAL PERSONAL SER	0	4,604,906	4,604,906	0
FUNCTION TOTAL	0	4,604,906	4,604,906	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,043,012	971,916	-71,096
Other Compen.	0	89,438	89,438	0
Rel. Benefits	0	326,727	309,933	-16,794
TOTAL PERSONAL SER	0	1,459,177	1,371,287	-87,890
Travel	0	4,892	4,892	0
Oper. Services	0	65,025	75,025	10,000
Supplies	0	12,337	12,337	0
TOTAL OPER. EXPEND	0	82,254	92,254	10,000
Gen Acq.	0	4,661	4,661	0
TOTAL ACQUIS/MAJ.	0	4,661	4,661	0
FUNCTION TOTAL	0	1,546,092	1,468,202	-77,890
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	30,000	30,000	0
TOTAL OTHER CHARGE	0	30,000	30,000	0
FUNCTION TOTAL	0	30,000	30,000	0
DEPARTMENT: GRADUATE SCHOOL - ADMINISTRATION				
Salaries	0	1,043,012	971,916	-71,096
Other Compen.	0	4,694,344	4,694,344	0
Rel. Benefits	0	326,727	309,933	-16,794
TOTAL PERSONAL SER	0	6,064,083	5,976,193	-87,890
Travel	0	4,892	4,892	0
Oper. Services	0	65,025	75,025	10,000
Supplies	0	12,337	12,337	0
TOTAL OPER. EXPEND	0	82,254	92,254	10,000
Prof. Services	0	0	0	0
Other Charges	0	30,000	30,000	0
Debt Service	0	0	0	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	30,000	30,000	0
Gen Acq.	0	4,661	4,661	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	4,661	4,661	0
DEPARTMENT TOTAL	0	6,180,998	6,103,108	-77,890
COLLEGE: GRADUATE SCHOOL				
Salaries	0	1,043,012	971,916	-71,096
Other Compen.	0	4,694,344	4,694,344	0
Rel. Benefits	0	326,727	309,933	-16,794
TOTAL PERSONAL SER	0	6,064,083	5,976,193	-87,890
Travel	0	4,892	4,892	0
Oper. Services	0	65,025	75,025	10,000
Supplies	0	12,337	12,337	0
TOTAL OPER. EXPEND	0	82,254	92,254	10,000
Prof. Services	0	0	0	0
Other Charges	0	30,000	30,000	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	30,000	30,000	0
Gen Acq.	0	4,661	4,661	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	4,661	4,661	0
COLLEGE TOTAL	0	6,180,998	6,103,108	-77,890

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: UNIVERSITY COLLEGE				
DEPARTMENT: UNIVERSITY COLLEGE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	550,560	607,754	57,194
Other Compen.	0	24,899	19,878	-5,021
Rel. Benefits	0	170,624	191,588	20,964
TOTAL PERSONAL SER	0	746,083	819,220	73,137
Travel	0	5,000	3,000	-2,000
Oper. Services	0	38,441	31,941	-6,500
Supplies	0	9,884	6,884	-3,000
TOTAL OPER. EXPEND	0	53,325	41,825	-11,500
Gen Acq.	0	1,429	1,457	28
TOTAL ACQUIS/MAJ.	0	1,429	1,457	28
FUNCTION TOTAL	0	800,837	862,502	61,665
DEPARTMENT: CENTER FOR THE FRESHMAN YEAR				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	403,587	389,693	-13,894
Rel. Benefits	0	125,075	122,846	-2,229
TOTAL PERSONAL SER	0	528,662	512,539	-16,123
Travel	0	2,696	2,196	-500
Oper. Services	0	2,299	1,890	-409
Supplies	0	1,700	1,339	-361
TOTAL OPER. EXPEND	0	6,695	5,425	-1,270
FUNCTION TOTAL	0	535,357	517,964	-17,393
DEPARTMENT: CENTER FOR ADVISING & COUNSELING				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	281,412	300,071	18,659
Other Compen.	0	3,348	2,348	-1,000
Rel. Benefits	0	87,212	94,594	7,382
TOTAL PERSONAL SER	0	371,972	397,013	25,041
Travel	0	500	500	0
Oper. Services	0	10,000	8,800	-1,200
Supplies	0	2,575	2,075	-500
TOTAL OPER. EXPEND	0	13,075	11,375	-1,700

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION TOTAL	0	385,047	408,388	23,341
DEPARTMENT: SUMMER PROVISIONAL				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compen.	0	2,185	685	-1,500
TOTAL PERSONAL SER	0	2,185	685	-1,500
FUNCTION TOTAL	0	2,185	685	-1,500
DEPARTMENT: UNIVERSITY COLLEGE - INTERDISC.				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	25,992	0	-25,992
Other Compen.	0	3,690	3,690	0
Rel. Benefits	0	8,055	0	-8,055
TOTAL PERSONAL SER	0	37,737	3,690	-34,047
Travel	0	200	200	0
Oper. Services	0	13,400	25,993	12,593
Supplies	0	2,000	2,000	0
TOTAL OPER. EXPEND	0	15,600	28,193	12,593
Other Charges	0	3,085	3,085	0
TOTAL OTHER CHARGE	0	3,085	3,085	0
FUNCTION TOTAL	0	56,422	34,968	-21,454
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	115,360	115,360	0
TOTAL OTHER CHARGE	0	115,360	115,360	0
FUNCTION TOTAL	0	115,360	115,360	0
DEPARTMENT: UNIVERSITY COLLEGE - INTERDISC.				
Salaries	0	25,992	0	-25,992
Other Compen.	0	3,690	3,690	0
Rel. Benefits	0	8,055	0	-8,055
TOTAL PERSONAL SER	0	37,737	3,690	-34,047
Travel	0	200	200	0
Oper. Services	0	13,400	25,993	12,593
Supplies	0	2,000	2,000	0
TOTAL OPER. EXPEND	0	15,600	28,193	12,593
Prof. Services	0	0	0	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Other Charges	0	118,445	118,445	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	118,445	118,445	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	171,782	150,328	-21,454
COLLEGE: UNIVERSITY COLLEGE				
Salaries	0	1,261,551	1,297,518	35,967
Other Compen.	0	34,122	26,601	-7,521
Rel. Benefits	0	390,967	409,028	18,061
TOTAL PERSONAL SER	0	1,686,640	1,733,147	46,507
Travel	0	8,396	5,896	-2,500
Oper. Services	0	64,140	68,624	4,484
Supplies	0	16,159	12,298	-3,861
TOTAL OPER. EXPEND	0	88,695	86,818	-1,877
Prof. Services	0	0	0	0
Other Charges	0	118,445	118,445	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	118,445	118,445	0
Gen Acq.	0	1,429	1,457	28
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	1,429	1,457	28
COLLEGE TOTAL	0	1,895,209	1,939,867	44,658

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: HONORS COLLEGE				
DEPARTMENT: HONORS COLLEGE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	409,535	426,748	17,213
Other Compen.	0	19,196	267	-18,929
Rel. Benefits	0	126,919	134,527	7,609
TOTAL PERSONAL SER	0	555,650	561,542	5,893
Travel	0	3,401	3,500	99
Oper. Services	0	17,000	34,022	17,022
Supplies	0	10,000	10,000	0
TOTAL OPER. EXPEND	0	30,401	47,522	17,121
Other Charges	0	13,600	4,000	-9,600
TOTAL OTHER CHARGE	0	13,600	4,000	-9,600
FUNCTION TOTAL	0	599,651	613,064	13,414
DEPARTMENT: HONORS COLLEGE - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	206,326	206,326	0
Rel. Benefits	0	64,445	64,010	-435
TOTAL PERSONAL SER	0	270,771	270,336	-435
Travel	0	0	500	500
Supplies	0	0	1,000	1,000
TOTAL OPER. EXPEND	0	0	1,500	1,500
FUNCTION TOTAL	0	270,771	271,836	1,065
COLLEGE: HONORS COLLEGE				
Salaries	0	615,861	633,074	17,213
Other Compen.	0	19,196	267	-18,929
Rel. Benefits	0	191,364	198,537	7,173
TOTAL PERSONAL SER	0	826,421	831,878	5,457
Travel	0	3,401	4,000	599
Oper. Services	0	17,000	34,022	17,022
Supplies	0	10,000	11,000	1,000
TOTAL OPER. EXPEND	0	30,401	49,022	18,621
Prof. Services	0	0	0	0
Other Charges	0	13,600	4,000	-9,600
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL OTHER CHARGE	0	13,600	4,000	-9,600
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
COLLEGE TOTAL	0	870,422	884,900	14,478

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: LIBRARY & INFORMATION SCIENCE				
DEPARTMENT: LIBRARY & INFO SCIENCE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	148,695	153,728	5,033
Other Compen.	0	2,000	2,000	0
Rel. Benefits	0	46,082	48,461	2,379
TOTAL PERSONAL SER	0	196,777	204,189	7,412
Travel	0	1,000	1,000	0
Oper. Services	0	20,581	20,581	0
Supplies	0	5,000	5,000	0
TOTAL OPER. EXPEND	0	26,581	26,581	0
Prof. Services	0	1,500	1,500	0
Other Charges	0	1,500	1,500	0
TOTAL OTHER CHARGE	0	3,000	3,000	0
FUNCTION TOTAL	0	226,358	233,770	7,412
DEPARTMENT: LIBRARY & INFO SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	666,493	632,448	-34,045
Other Compen.	0	78,273	78,273	0
Rel. Benefits	0	208,176	196,208	-11,968
TOTAL PERSONAL SER	0	952,942	906,929	-46,013
Travel	0	11,000	11,000	0
Oper. Services	0	1,000	1,000	0
Supplies	0	8,000	8,000	0
TOTAL OPER. EXPEND	0	20,000	20,000	0
Prof. Services	0	2,500	2,500	0
TOTAL OTHER CHARGE	0	2,500	2,500	0
Gen Acq.	0	3,500	3,500	0
TOTAL ACQUIS/MAJ.	0	3,500	3,500	0
FUNCTION TOTAL	0	978,942	932,929	-46,013
COLLEGE: LIBRARY & INFORMATION SCIENCE				
Salaries	0	815,188	786,176	-29,012
Other Compen.	0	80,273	80,273	0
Rel. Benefits	0	254,258	244,669	-9,589
TOTAL PERSONAL SER	0	1,149,719	1,111,118	-38,601
Travel	0	12,000	12,000	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Oper. Services	0	21,581	21,581	0
Supplies	0	13,000	13,000	0
TOTAL OPER. EXPEND	0	46,581	46,581	0
Prof. Services	0	4,000	4,000	0
Other Charges	0	1,500	1,500	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	5,500	5,500	0
Gen Acq.	0	3,500	3,500	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	3,500	3,500	0
COLLEGE TOTAL	0	1,205,300	1,166,699	-38,601

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: MUSIC				
DEPARTMENT: MUSIC - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	184,623	215,500	30,877
Rel. Benefits	0	57,216	67,934	10,717
TOTAL PERSONAL SER	0	241,839	283,434	41,594
Gen Acq.	0	0	6,751	6,751
TOTAL ACQUIS/MAJ.	0	0	6,751	6,751
FUNCTION TOTAL	0	241,839	290,185	48,345
DEPARTMENT: BANDS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	132,163	135,973	3,810
Other Compen.	0	14,323	14,323	0
Rel. Benefits	0	41,280	42,184	903
TOTAL PERSONAL SER	0	187,766	192,480	4,713
Travel	0	0	2,500	2,500
Oper. Services	0	1,363	1,363	0
Supplies	0	3,917	3,917	0
TOTAL OPER. EXPEND	0	5,280	7,780	2,500
FUNCTION TOTAL	0	193,046	200,260	7,213
DEPARTMENT: MUSIC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,157,068	4,180,295	23,227
Other Compen.	0	424,916	419,916	-5,000
Rel. Benefits	0	1,298,438	1,296,876	-1,563
TOTAL PERSONAL SER	0	5,880,422	5,897,087	16,664
Travel	0	20,469	16,081	-4,388
Oper. Services	0	54,801	72,301	17,500
Supplies	0	17,400	17,400	0
TOTAL OPER. EXPEND	0	92,670	105,782	13,112
FUNCTION TOTAL	0	5,973,092	6,002,869	29,776
FUNCTION: 2-PUBLIC SERVICE				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	0	3,435	0	-3,435
Rel. Benefits	0	1,293	0	-1,293
TOTAL PERSONAL SER	0	4,728	0	-4,728
Supplies	0	2,500	0	-2,500
TOTAL OPER. EXPEND	0	2,500	0	-2,500
Prof. Services	0	2,500	0	-2,500
TOTAL OTHER CHARGE	0	2,500	0	-2,500
FUNCTION TOTAL	0	9,728	0	-9,728
DEPARTMENT: MUSIC				
Salaries	0	4,160,503	4,180,295	19,792
Other Compen.	0	424,916	419,916	-5,000
Rel. Benefits	0	1,299,732	1,296,876	-2,856
TOTAL PERSONAL SER	0	5,885,151	5,897,087	11,936
Travel	0	20,469	16,081	-4,388
Oper. Services	0	54,801	72,301	17,500
Supplies	0	19,900	17,400	-2,500
TOTAL OPER. EXPEND	0	95,170	105,782	10,612
Prof. Services	0	2,500	0	-2,500
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	2,500	0	-2,500
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	5,982,821	6,002,869	20,048
DEPARTMENT: THEATRE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,381,326	1,310,823	-70,503
Other Compen.	0	327,154	358,874	31,720
Rel. Benefits	0	438,984	420,885	-18,099
TOTAL PERSONAL SER	0	2,147,464	2,090,582	-56,882
Travel	0	13,251	23,251	10,000
Oper. Services	0	29,017	29,017	0
Supplies	0	11,387	11,387	0
TOTAL OPER. EXPEND	0	53,655	63,655	10,000

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION TOTAL	0	2,201,119	2,154,237	-46,882
FUNCTION: 2-PUBLIC SERVICE				
Oper. Services	0	7,561	7,561	0
TOTAL OPER. EXPEND	0	7,561	7,561	0
FUNCTION TOTAL	0	7,561	7,561	0
DEPARTMENT: THEATRE				
Salaries	0	1,381,326	1,310,823	-70,503
Other Compen.	0	327,154	358,874	31,720
Rel. Benefits	0	438,984	420,885	-18,099
TOTAL PERSONAL SER	0	2,147,464	2,090,582	-56,882
Travel	0	13,251	23,251	10,000
Oper. Services	0	36,578	36,578	0
Supplies	0	11,387	11,387	0
TOTAL OPER. EXPEND	0	61,216	71,216	10,000
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	2,208,680	2,161,798	-46,882
DEPARTMENT: SCHOOL OF MUSIC - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-71,110	-105,620	-34,510
Other Compen.	0	21,000	3,000	-18,000
TOTAL PERSONAL SER	0	-50,110	-102,620	-52,510
Travel	0	13,710	50,600	36,890
Oper. Services	0	25,800	43,300	17,500
Supplies	0	2,200	22,200	20,000
TOTAL OPER. EXPEND	0	41,710	116,100	74,390
Prof. Services	0	53,400	3,400	-50,000
TOTAL OTHER CHARGE	0	53,400	3,400	-50,000
Gen Acq.	0	0	25,620	25,620

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL ACQUIS/MAJ.	0	0	25,620	25,620
FUNCTION TOTAL	0	45,000	42,500	-2,500
COLLEGE: MUSIC				
Salaries	0	5,787,505	5,736,971	-50,534
Other Compen.	0	787,393	796,113	8,720
Rel. Benefits	0	1,837,212	1,827,878	-9,334
TOTAL PERSONAL SER	0	8,412,110	8,360,962	-51,148
Travel	0	47,430	92,432	45,002
Oper. Services	0	118,542	153,542	35,000
Supplies	0	37,404	54,904	17,500
TOTAL OPER. EXPEND	0	203,376	300,878	97,502
Prof. Services	0	55,900	3,400	-52,500
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	55,900	3,400	-52,500
Gen Acq.	0	0	32,371	32,371
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	32,371	32,371
COLLEGE TOTAL	0	8,671,386	8,697,611	26,225

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: MUSEUM COMPLEX				
DEPARTMENT: MUSEUM OF ART				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	499,709	417,167	-82,542
Other Compen.	0	10,000	2,948	-7,052
Rel. Benefits	0	154,865	131,507	-23,357
TOTAL PERSONAL SER	0	664,574	551,622	-112,951
Travel	0	2,000	0	-2,000
Oper. Services	0	335,760	294,045	-41,715
Supplies	0	5,000	5,000	0
TOTAL OPER. EXPEND	0	342,760	299,045	-43,715
Prof. Services	0	335	0	-335
TOTAL OTHER CHARGE	0	335	0	-335
FUNCTION TOTAL	0	1,007,669	850,667	-157,001
COLLEGE: MUSEUM COMPLEX				
Salaries	0	499,709	417,167	-82,542
Other Compen.	0	10,000	2,948	-7,052
Rel. Benefits	0	154,865	131,507	-23,357
TOTAL PERSONAL SER	0	664,574	551,622	-112,951
Travel	0	2,000	0	-2,000
Oper. Services	0	335,760	294,045	-41,715
Supplies	0	5,000	5,000	0
TOTAL OPER. EXPEND	0	342,760	299,045	-43,715
Prof. Services	0	335	0	-335
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	335	0	-335
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
COLLEGE TOTAL	0	1,007,669	850,667	-157,001

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: MASS COMMUNICATION				
DEPARTMENT: MASS COMMUNICATION - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	504,995	508,161	3,166
Other Compen.	0	1,085	1,085	0
Rel. Benefits	0	156,503	160,192	3,689
TOTAL PERSONAL SER	0	662,583	669,438	6,855
Oper. Services	0	6,087	10,567	4,480
Supplies	0	1,600	1,600	0
TOTAL OPER. EXPEND	0	7,687	12,167	4,480
Other Charges	0	100	100	0
TOTAL OTHER CHARGE	0	100	100	0
FUNCTION TOTAL	0	670,370	681,705	11,335
DEPARTMENT: MASS COMMUNICATION - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,450,277	2,374,940	-75,337
Other Compen.	0	266,519	266,519	0
Rel. Benefits	0	765,331	736,791	-28,540
TOTAL PERSONAL SER	0	3,482,127	3,378,250	-103,877
Oper. Services	0	66,459	66,459	0
Supplies	0	40,000	40,000	0
TOTAL OPER. EXPEND	0	106,459	106,459	0
Prof. Services	0	500	500	0
Other Charges	0	15,500	15,500	0
TOTAL OTHER CHARGE	0	16,000	16,000	0
Gen Acq.	0	20,000	20,000	0
TOTAL ACQUIS/MAJ.	0	20,000	20,000	0
FUNCTION TOTAL	0	3,624,586	3,520,709	-103,877
DEPARTMENT: MASS COMMUNICATION - REILLY CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	297,841	317,536	19,695
Other Compen.	0	75,000	67,173	-7,827
Rel. Benefits	0	70,912	70,951	39
TOTAL PERSONAL SER	0	443,753	455,660	11,907
Oper. Services	0	34,000	28,000	-6,000

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Supplies	0	9,424	9,424	0
TOTAL OPER. EXPEND	0	43,424	37,424	-6,000
Prof. Services	0	32,000	25,396	-6,604
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGE	0	35,000	28,396	-6,604
Gen Acq.	0	16,855	16,855	0
TOTAL ACQUIS/MAJ.	0	16,855	16,855	0
FUNCTION TOTAL	0	539,032	538,335	-697
DEPARTMENT: MASS COMMUNICATION - INSTRUCTIONAL SUP.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500	1,500	0
Rel. Benefits	0	469	465	-3
TOTAL PERSONAL SER	0	1,969	1,965	-3
FUNCTION TOTAL	0	1,969	1,965	-3
DEPARTMENT: MASS COMMUNICATION - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-332,302	-406,021	-73,719
Other Compen.	0	50,000	95,000	45,000
TOTAL PERSONAL SER	0	-282,302	-311,021	-28,719
Travel	0	100,000	100,000	0
Oper. Services	0	47,500	52,500	5,000
Supplies	0	60,000	60,000	0
TOTAL OPER. EXPEND	0	207,500	212,500	5,000
Prof. Services	0	10,000	25,000	15,000
Other Charges	0	2,302	11,021	8,719
TOTAL OTHER CHARGE	0	12,302	36,021	23,719
Gen Acq.	0	65,000	65,000	0
TOTAL ACQUIS/MAJ.	0	65,000	65,000	0
FUNCTION TOTAL	0	2,500	2,500	0
COLLEGE: MASS COMMUNICATION				
Salaries	0	2,922,311	2,796,116	-126,195
Other Compen.	0	392,604	429,777	37,173
Rel. Benefits	0	993,215	968,399	-24,816
TOTAL PERSONAL SER	0	4,308,130	4,194,292	-113,838
Travel	0	100,000	100,000	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Oper. Services	0	154,046	157,526	3,480
Supplies	0	111,024	111,024	0
TOTAL OPER. EXPEND	0	365,070	368,550	3,480
Prof. Services	0	42,500	50,896	8,396
Other Charges	0	20,902	29,621	8,719
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	63,402	80,517	17,115
Gen Acq.	0	101,855	101,855	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	101,855	101,855	0
COLLEGE TOTAL	0	4,838,457	4,745,214	-93,243

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: MULTIDIS HIRING INIT & FOUNDATIONS OF EX				
DEPARTMENT: MHI - ATLANTIC STUDIES INITIATIVE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	189,000	75,000	-114,000
Rel. Benefits	0	55,700	23,268	-32,432
TOTAL PERSONAL SER	0	244,700	98,268	-146,432
FUNCTION TOTAL	0	244,700	98,268	-146,432
FUNCTION: 1-RESEARCH				
Salaries	0	144,000	30,000	-114,000
Rel. Benefits	0	53,500	10,463	-43,037
TOTAL PERSONAL SER	0	197,500	40,463	-157,037
FUNCTION TOTAL	0	197,500	40,463	-157,037
DEPARTMENT: MHI - ATLANTIC STUDIES INITIATIVE				
Salaries	0	333,000	105,000	-228,000
Other Compen.	0	0	0	0
Rel. Benefits	0	109,200	33,731	-75,469
TOTAL PERSONAL SER	0	442,200	138,731	-303,469
Travel	0	0	0	0
Oper. Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPER. EXPEND	0	0	0	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	442,200	138,731	-303,469

DEPARTMENT: MHI - COMPUTATIONAL SCIENCE INITIATIVE
 FUNCTION: 0-INSTRUCTION

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	0	259,000	45,000	-214,000
Rel. Benefits	0	75,900	13,961	-61,939
TOTAL PERSONAL SER	0	334,900	58,961	-275,939
FUNCTION TOTAL	0	334,900	58,961	-275,939
FUNCTION: 1-RESEARCH				
Salaries	0	214,000	0	-214,000
Rel. Benefits	0	75,900	0	-75,900
TOTAL PERSONAL SER	0	289,900	0	-289,900
FUNCTION TOTAL	0	289,900	0	-289,900
DEPARTMENT: MHI - COMPUTATIONAL SCIENCE INITIATIVE				
Salaries	0	473,000	45,000	-428,000
Other Compen.	0	0	0	0
Rel. Benefits	0	151,800	13,961	-137,839
TOTAL PERSONAL SER	0	624,800	58,961	-565,839
Travel	0	0	0	0
Oper. Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPER. EXPEND	0	0	0	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	624,800	58,961	-565,839
DEPARTMENT: MHI - MATERIALS SCIENCE INITIATIVE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	603,828	469,278	-134,550
Rel. Benefits	0	182,176	61,600	-120,576
TOTAL PERSONAL SER	0	786,004	530,878	-255,126

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION TOTAL	0	786,004	530,878	-255,126
FUNCTION: 1-RESEARCH				
Salaries	0	557,500	432,111	-125,389
Rel. Benefits	0	178,400	60,755	-117,645
TOTAL PERSONAL SER	0	735,900	492,866	-243,034
FUNCTION TOTAL	0	735,900	492,866	-243,034
DEPARTMENT: MHI - MATERIALS SCIENCE INITIATIVE				
Salaries	0	1,161,328	901,389	-259,939
Other Compen.	0	0	0	0
Rel. Benefits	0	360,576	122,355	-238,221
TOTAL PERSONAL SER	0	1,521,904	1,023,744	-498,160
Travel	0	0	0	0
Oper. Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPER. EXPEND	0	0	0	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	1,521,904	1,023,744	-498,160
DEPARTMENT: FOE - MASS COMM MEDIA AND POLITICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	69,000	37,879	-31,121
Rel. Benefits	0	22,280	12,121	-10,159
TOTAL PERSONAL SER	0	91,280	50,000	-41,280
FUNCTION TOTAL	0	91,280	50,000	-41,280
DEPARTMENT: FOE - COMPUTATIONAL BIOLOGY				
FUNCTION: 0-INSTRUCTION				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	0	82,250	295,000	212,750
Rel. Benefits	0	21,550	89,600	68,050
TOTAL PERSONAL SER	0	103,800	384,600	280,800
FUNCTION TOTAL	0	103,800	384,600	280,800
FUNCTION: 1-RESEARCH				
Salaries	0	52,250	265,000	212,750
Rel. Benefits	0	21,550	89,600	68,050
TOTAL PERSONAL SER	0	73,800	354,600	280,800
FUNCTION TOTAL	0	73,800	354,600	280,800
DEPARTMENT: FOE - COMPUTATIONAL BIOLOGY				
Salaries	0	134,500	560,000	425,500
Other Compen.	0	0	0	0
Rel. Benefits	0	43,100	179,200	136,100
TOTAL PERSONAL SER	0	177,600	739,200	561,600
Travel	0	0	0	0
Oper. Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPER. EXPEND	0	0	0	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	177,600	739,200	561,600
DEPARTMENT: MULTIDISC HIRING INIT FUTURE CLUSTER				
FUNCTION: 0-INSTRUCTION				
Salaries	0	153,410	0	-153,410
Rel. Benefits	0	49,090	0	-49,090
TOTAL PERSONAL SER	0	202,500	0	-202,500

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION TOTAL	0	202,500	0	-202,500
FUNCTION: 1-RESEARCH				
Salaries	0	153,410	0	-153,410
Rel. Benefits	0	49,090	0	-49,090
TOTAL PERSONAL SER	0	202,500	0	-202,500
FUNCTION TOTAL	0	202,500	0	-202,500
DEPARTMENT: MULTIDISC HIRING INIT FUTURE CLUSTER				
Salaries	0	306,820	0	-306,820
Other Compen.	0	0	0	0
Rel. Benefits	0	98,180	0	-98,180
TOTAL PERSONAL SER	0	405,000	0	-405,000
Travel	0	0	0	0
Oper. Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPER. EXPEND	0	0	0	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	405,000	0	-405,000
DEPARTMENT: AVATAR - DIGITAL MEDIA CENTER				
FUNCTION: 0-INSTRUCTION				
Salaries	0	188,690	0	-188,690
Rel. Benefits	0	64,510	0	-64,510
TOTAL PERSONAL SER	0	253,200	0	-253,200
FUNCTION TOTAL	0	253,200	0	-253,200
COLLEGE: MULTIDIS HIRING INIT & FOUNDATIONS OF EX				
Salaries	0	2,666,338	1,649,268	-1,017,070

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Other Compen.	0	0	0	0
Rel. Benefits	0	849,646	361,368	-488,278
TOTAL PERSONAL SER	0	3,515,984	2,010,636	-1,505,348
Travel	0	0	0	0
Oper. Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPER. EXPEND	0	0	0	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
COLLEGE TOTAL	0	3,515,984	2,010,636	-1,505,348

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: SOCIAL WORK				
DEPARTMENT: SOCIAL WORK - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	235,968	234,802	-1,166
Other Compen.	0	3,406	3,406	0
Rel. Benefits	0	73,129	74,019	890
TOTAL PERSONAL SER	0	312,503	312,227	-276
Travel	0	3,000	3,000	0
Oper. Services	0	10,937	10,937	0
Supplies	0	1,500	1,500	0
TOTAL OPER. EXPEND	0	15,437	15,437	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGE	0	200	200	0
FUNCTION TOTAL	0	328,140	327,864	-276
DEPARTMENT: SOCIAL WORK				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,395,669	1,349,656	-46,013
Other Compen.	0	21,640	21,640	0
Rel. Benefits	0	435,930	418,711	-17,219
TOTAL PERSONAL SER	0	1,853,239	1,790,007	-63,232
Travel	0	9,918	9,918	0
Oper. Services	0	30,000	30,000	0
Supplies	0	6,250	6,250	0
TOTAL OPER. EXPEND	0	46,168	46,168	0
Gen Acq.	0	4,152	4,152	0
TOTAL ACQUIS/MAJ.	0	4,152	4,152	0
FUNCTION TOTAL	0	1,903,559	1,840,327	-63,232
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	455,848	264,851	-190,997
Rel. Benefits	0	111,818	49,097	-62,721
TOTAL PERSONAL SER	0	567,666	313,948	-253,718
Travel	0	15,000	0	-15,000
Oper. Services	0	80,000	0	-80,000
Supplies	0	5,000	0	-5,000
TOTAL OPER. EXPEND	0	100,000	0	-100,000
Prof. Services	0	18,000	0	-18,000

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Other Charges	0	4,573,422	950,722	-3,622,700
TOTAL OTHER CHARGE	0	4,591,422	950,722	-3,640,700
Gen Acq.	0	9,000	0	-9,000
TOTAL ACQUIS/MAJ.	0	9,000	0	-9,000
FUNCTION TOTAL	0	5,268,088	1,264,670	-4,003,418
DEPARTMENT: SOCIAL WORK				
Salaries	0	1,851,517	1,614,507	-237,010
Other Compen.	0	21,640	21,640	0
Rel. Benefits	0	547,748	467,809	-79,940
TOTAL PERSONAL SER	0	2,420,905	2,103,956	-316,950
Travel	0	24,918	9,918	-15,000
Oper. Services	0	110,000	30,000	-80,000
Supplies	0	11,250	6,250	-5,000
TOTAL OPER. EXPEND	0	146,168	46,168	-100,000
Prof. Services	0	18,000	0	-18,000
Other Charges	0	4,573,422	950,722	-3,622,700
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	4,591,422	950,722	-3,640,700
Gen Acq.	0	13,152	4,152	-9,000
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	13,152	4,152	-9,000
DEPARTMENT TOTAL	0	7,171,647	3,104,998	-4,066,650
DEPARTMENT: SOCIAL WORK - RESEARCH SUPPORT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	6,938	6,938
Rel. Benefits	0	0	2,152	2,152
TOTAL PERSONAL SER	0	0	9,090	9,090
FUNCTION TOTAL	0	0	9,090	9,090
DEPARTMENT: SOCIAL WORK - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-196,287	-211,459	-15,172
Other Compen.	0	65,360	54,360	-11,000

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL PERSONAL SER	0	-130,927	-157,099	-26,172
Travel	0	45,927	40,000	-5,927
Oper. Services	0	30,000	38,000	8,000
Supplies	0	25,000	41,099	16,099
TOTAL OPER. EXPEND	0	100,927	119,099	18,172
Prof. Services	0	10,000	18,000	8,000
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGE	0	15,000	23,000	8,000
Gen Acq.	0	15,000	15,000	0
TOTAL ACQUIS/MAJ.	0	15,000	15,000	0
FUNCTION TOTAL	0	0	0	0
COLLEGE: SOCIAL WORK				
Salaries	0	1,891,198	1,644,788	-246,410
Other Compen.	0	90,406	79,406	-11,000
Rel. Benefits	0	620,877	543,980	-76,897
TOTAL PERSONAL SER	0	2,602,481	2,268,174	-334,307
Travel	0	73,845	52,918	-20,927
Oper. Services	0	150,937	78,937	-72,000
Supplies	0	37,750	48,849	11,099
TOTAL OPER. EXPEND	0	262,532	180,704	-81,828
Prof. Services	0	28,000	18,000	-10,000
Other Charges	0	4,578,622	955,922	-3,622,700
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	4,606,622	973,922	-3,632,700
Gen Acq.	0	28,152	19,152	-9,000
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	28,152	19,152	-9,000
COLLEGE TOTAL	0	7,499,787	3,441,952	-4,057,835

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: SUMMER SCHOOL				
DEPARTMENT: SUMMER SESSION - AGRICULTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	19,464	12,149	-7,315
Rel. Benefits	0	6,079	3,769	-2,310
TOTAL PERSONAL SER	0	25,543	15,918	-9,625
FUNCTION TOTAL	0	25,543	15,918	-9,625
DEPARTMENT: SUMMER SESSION - ARTS & SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	937,228	727,294	-209,934
Other Compen.	0	120,800	118,200	-2,600
Rel. Benefits	0	292,738	225,632	-67,106
TOTAL PERSONAL SER	0	1,350,766	1,071,126	-279,640
FUNCTION TOTAL	0	1,350,766	1,071,126	-279,640
DEPARTMENT: SUMMER SESSION - BUSINESS ADMINISTRATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	264,373	262,701	-1,672
Other Compen.	0	94,600	67,400	-27,200
Rel. Benefits	0	82,576	81,499	-1,076
TOTAL PERSONAL SER	0	441,549	411,600	-29,948
FUNCTION TOTAL	0	441,549	411,600	-29,948
DEPARTMENT: SUMMER SESSION - BASIC SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	479,059	612,898	133,839
Other Compen.	0	57,690	132,910	75,220
Rel. Benefits	0	153,692	194,796	41,104
TOTAL PERSONAL SER	0	690,441	940,604	250,163
FUNCTION TOTAL	0	690,441	940,604	250,163
DEPARTMENT: SUMMER SESSION - EDUCATION				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 0-INSTRUCTION				
Salaries	0	352,283	416,030	63,747
Other Compen.	0	33,500	25,000	-8,500
Rel. Benefits	0	110,034	129,067	19,034
TOTAL PERSONAL SER	0	495,817	570,097	74,281
FUNCTION TOTAL	0	495,817	570,097	74,281
DEPARTMENT: SUMMER SESSION - ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	184,143	223,790	39,647
Other Compen.	0	19,500	32,500	13,000
Rel. Benefits	0	57,516	69,428	11,911
TOTAL PERSONAL SER	0	261,159	325,718	64,558
FUNCTION TOTAL	0	261,159	325,718	64,558
DEPARTMENT: SUMMER SESSION - DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	106,324	120,620	14,296
Other Compen.	0	0	4,000	4,000
Rel. Benefits	0	33,210	37,421	4,211
TOTAL PERSONAL SER	0	139,534	162,041	22,507
FUNCTION TOTAL	0	139,534	162,041	22,507
DEPARTMENT: SUMMER SESSION - HONORS				
FUNCTION: 0-INSTRUCTION				
Other Compen.	0	4,600	4,600	0
TOTAL PERSONAL SER	0	4,600	4,600	0
FUNCTION TOTAL	0	4,600	4,600	0
DEPARTMENT: SUMMER SESSION - LIBRARY SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	79,000	78,435	-565

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Rel. Benefits	0	24,675	24,333	-342
TOTAL PERSONAL SER	0	103,675	102,768	-907
FUNCTION TOTAL	0	103,675	102,768	-907
DEPARTMENT: SUMMER SESSION - MUSIC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	175,137	162,205	-12,932
Other Compen.	0	10,500	15,000	4,500
Rel. Benefits	0	54,703	50,322	-4,381
TOTAL PERSONAL SER	0	240,340	227,527	-12,813
FUNCTION TOTAL	0	240,340	227,527	-12,813
DEPARTMENT: SUMMER SESSION - MASS COMM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	34,126	60,838	26,712
Rel. Benefits	0	10,659	18,874	8,215
TOTAL PERSONAL SER	0	44,785	79,712	34,927
FUNCTION TOTAL	0	44,785	79,712	34,927
DEPARTMENT: SUMMER SESSION - SOCIAL WORK				
FUNCTION: 0-INSTRUCTION				
Salaries	0	14,400	21,600	7,200
Rel. Benefits	0	4,498	6,701	2,203
TOTAL PERSONAL SER	0	18,898	28,301	9,403
FUNCTION TOTAL	0	18,898	28,301	9,403
DEPARTMENT: SUMMER SESSION - SC & E				
FUNCTION: 0-INSTRUCTION				
Salaries	0	7,000	7,000	0
Rel. Benefits	0	2,186	2,172	-15
TOTAL PERSONAL SER	0	9,186	9,172	-15
FUNCTION TOTAL	0	9,186	9,172	-15

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: SUMMER SCHOOL				
Salaries	0	2,652,537	2,705,560	53,023
Other Compen.	0	341,190	399,610	58,420
Rel. Benefits	0	832,566	844,014	11,448
TOTAL PERSONAL SER	0	3,826,293	3,949,184	122,891
Travel	0	0	0	0
Oper. Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPER. EXPEND	0	0	0	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
COLLEGE TOTAL	0	3,826,293	3,949,184	122,891

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: LSU CCT				
DEPARTMENT: CTR FOR COMPUTATION & TECHNOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	315,583	0	-315,583
Rel. Benefits	0	8,125	0	-8,125
TOTAL PERSONAL SER	0	323,708	0	-323,708
FUNCTION TOTAL	0	323,708	0	-323,708
FUNCTION: 1-RESEARCH				
Salaries	0	853,973	791,810	-62,163
Other Compen.	0	119,000	6,000	-113,000
Rel. Benefits	0	295,900	193,331	-102,569
TOTAL PERSONAL SER	0	1,268,873	991,141	-277,732
Travel	0	46,000	17,000	-29,000
Oper. Services	0	30,636	29,000	-1,636
Supplies	0	10,000	7,000	-3,000
TOTAL OPER. EXPEND	0	86,636	53,000	-33,636
Prof. Services	0	40,000	20,000	-20,000
TOTAL OTHER CHARGE	0	40,000	20,000	-20,000
Gen Acq.	0	17,075	0	-17,075
TOTAL ACQUIS/MAJ.	0	17,075	0	-17,075
FUNCTION TOTAL	0	1,412,584	1,064,141	-348,443
FUNCTION: 2-PUBLIC SERVICE				
Oper. Services	0	45,000	7,500	-37,500
TOTAL OPER. EXPEND	0	45,000	7,500	-37,500
FUNCTION TOTAL	0	45,000	7,500	-37,500
DEPARTMENT: CTR FOR COMPUTATION & TECHNOLOGY				
Salaries	0	1,169,556	791,810	-377,746
Other Compen.	0	119,000	6,000	-113,000
Rel. Benefits	0	304,025	193,331	-110,694
TOTAL PERSONAL SER	0	1,592,581	991,141	-601,440
Travel	0	46,000	17,000	-29,000
Oper. Services	0	75,636	36,500	-39,136
Supplies	0	10,000	7,000	-3,000
TOTAL OPER. EXPEND	0	131,636	60,500	-71,136

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Prof. Services	0	40,000	20,000	-20,000
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	40,000	20,000	-20,000
Gen Acq.	0	17,075	0	-17,075
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	17,075	0	-17,075
DEPARTMENT TOTAL	0	1,781,292	1,071,641	-709,651

DEPARTMENT: CCT - OFFICE OF ADVANCEMENT

FUNCTION: 1-RESEARCH

Salaries	0	68,603	0	-68,603
Other Compen.	0	12,000	0	-12,000
Rel. Benefits	0	20,581	0	-20,581
TOTAL PERSONAL SER	0	101,184	0	-101,184
Travel	0	15,000	15,000	0
Oper. Services	0	40,000	35,000	-5,000
TOTAL OPER. EXPEND	0	55,000	50,000	-5,000
FUNCTION TOTAL	0	156,184	50,000	-106,184

DEPARTMENT: CCT - HIGH PERFORMACE COMPUTING

FUNCTION: 1-RESEARCH

Salaries	0	458,198	268,108	-190,090
Other Compen.	0	30,000	5,000	-25,000
Rel. Benefits	0	168,300	168,300	0
TOTAL PERSONAL SER	0	656,498	441,408	-215,090
Travel	0	15,000	15,000	0
Supplies	0	75,000	56,250	-18,750
TOTAL OPER. EXPEND	0	90,000	71,250	-18,750
Gen Acq.	0	300,000	275,000	-25,000
TOTAL ACQUIS/MAJ.	0	300,000	275,000	-25,000
FUNCTION TOTAL	0	1,046,498	787,658	-258,840

DEPARTMENT: CCT - OPERATIONS

FUNCTION: 1-RESEARCH

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	0	548,112	454,461	-93,651
Other Compen.	0	60,000	40,000	-20,000
Rel. Benefits	0	150,947	150,947	0
TOTAL PERSONAL SER	0	759,059	645,408	-113,651
Travel	0	12,000	6,000	-6,000
Oper. Services	0	250,000	350,000	100,000
Supplies	0	100,000	60,000	-40,000
TOTAL OPER. EXPEND	0	362,000	416,000	54,000
Gen Acq.	0	150,000	0	-150,000
TOTAL ACQUIS/MAJ.	0	150,000	0	-150,000
FUNCTION TOTAL	0	1,271,059	1,061,408	-209,651
DEPARTMENT: CCT - SCI COMP SYS & SOFTWARE (SCSS)				
FUNCTION: 1-RESEARCH				
Salaries	0	517,805	452,147	-65,658
Other Compen.	0	37,500	16,000	-21,500
Rel. Benefits	0	154,135	133,135	-21,000
TOTAL PERSONAL SER	0	709,440	601,282	-108,158
Travel	0	20,000	10,000	-10,000
TOTAL OPER. EXPEND	0	20,000	10,000	-10,000
Gen Acq.	0	25,000	11,000	-14,000
TOTAL ACQUIS/MAJ.	0	25,000	11,000	-14,000
FUNCTION TOTAL	0	754,440	622,282	-132,158
DEPARTMENT: CCT - RESEARCH COMMUNICATIONS				
FUNCTION: 1-RESEARCH				
Salaries	0	84,308	84,308	0
Other Compen.	0	6,000	5,100	-900
Rel. Benefits	0	31,293	31,293	0
TOTAL PERSONAL SER	0	121,601	120,701	-900
Travel	0	10,000	2,500	-7,500
Supplies	0	10,000	6,000	-4,000
TOTAL OPER. EXPEND	0	20,000	8,500	-11,500
Gen Acq.	0	10,000	5,000	-5,000
TOTAL ACQUIS/MAJ.	0	10,000	5,000	-5,000
FUNCTION TOTAL	0	151,601	134,201	-17,400
DEPARTMENT: CORPORATE PARTNERSHIPS & RESEARCH SUP				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 1-RESEARCH				
Salaries	0	0	249,133	249,133
Other Compen.	0	0	15,000	15,000
Rel. Benefits	0	0	6,375	6,375
TOTAL PERSONAL SER	0	0	270,508	270,508
Travel	0	0	5,000	5,000
TOTAL OPER. EXPEND	0	0	5,000	5,000
Gen Acq.	0	0	75,000	75,000
TOTAL ACQUIS/MAJ.	0	0	75,000	75,000
FUNCTION TOTAL	0	0	350,508	350,508
DEPARTMENT: CCT - FOCUS AREAS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	38,130	0	-38,130
Rel. Benefits	0	11,161	11,161	0
TOTAL PERSONAL SER	0	49,291	11,161	-38,130
FUNCTION TOTAL	0	49,291	11,161	-38,130
FUNCTION: 1-RESEARCH				
Salaries	0	141,726	0	-141,726
Rel. Benefits	0	61,296	61,296	0
TOTAL PERSONAL SER	0	203,022	61,296	-141,726
Supplies	0	305	0	-305
TOTAL OPER. EXPEND	0	305	0	-305
FUNCTION TOTAL	0	203,327	61,296	-142,031
DEPARTMENT: CCT - FOCUS AREAS				
Salaries	0	179,856	0	-179,856
Other Compen.	0	0	0	0
Rel. Benefits	0	72,457	72,457	0
TOTAL PERSONAL SER	0	252,313	72,457	-179,856
Travel	0	0	0	0
Oper. Services	0	0	0	0
Supplies	0	305	0	-305
TOTAL OPER. EXPEND	0	305	0	-305
Prof. Services	0	0	0	0
Other Charges	0	0	0	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	252,618	72,457	-180,161

DEPARTMENT: CCT - GENERAL DEVELOPMENT PROGRAM (GDP)

FUNCTION: 1-RESEARCH

Salaries	0	112,600	0	-112,600
Other Compen.	0	105,053	85,918	-19,135
Rel. Benefits	0	35,723	0	-35,723
TOTAL PERSONAL SER	0	253,376	85,918	-167,458
Travel	0	5,000	0	-5,000
TOTAL OPER. EXPEND	0	5,000	0	-5,000
Prof. Services	0	40,000	20,000	-20,000
TOTAL OTHER CHARGE	0	40,000	20,000	-20,000
Gen Acq.	0	132,000	0	-132,000
TOTAL ACQUIS/MAJ.	0	132,000	0	-132,000
FUNCTION TOTAL	0	430,376	105,918	-324,458

DEPARTMENT: CCT - CORE COMPUTATIONAL SCIENCES

FUNCTION: 0-INSTRUCTION

Salaries	0	0	38,130	38,130
Rel. Benefits	0	0	11,829	11,829
TOTAL PERSONAL SER	0	0	49,959	49,959
FUNCTION TOTAL	0	0	49,959	49,959

FUNCTION: 1-RESEARCH

Salaries	0	1,003,841	559,420	-444,421
Other Compen.	0	67,000	31,000	-36,000
Rel. Benefits	0	317,051	258,458	-58,593
TOTAL PERSONAL SER	0	1,387,892	848,878	-539,014
Travel	0	50,000	0	-50,000
TOTAL OPER. EXPEND	0	50,000	0	-50,000

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Gen Acq.	0	108,500	90,000	-18,500
TOTAL ACQUIS/MAJ.	0	108,500	90,000	-18,500
FUNCTION TOTAL	0	1,546,392	938,878	-607,514
DEPARTMENT: CCT - CORE COMPUTATIONAL SCIENCES				
Salaries	0	1,003,841	597,550	-406,291
Other Compen.	0	67,000	31,000	-36,000
Rel. Benefits	0	317,051	270,287	-46,764
TOTAL PERSONAL SER	0	1,387,892	898,837	-489,055
Travel	0	50,000	0	-50,000
Oper. Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPER. EXPEND	0	50,000	0	-50,000
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	108,500	90,000	-18,500
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	108,500	90,000	-18,500
DEPARTMENT TOTAL	0	1,546,392	988,837	-557,555
DEPARTMENT: CCT - SYSTEMS SCIENCE & ENGINEERING RES				
FUNCTION: 1-RESEARCH				
Salaries	0	0	300,527	300,527
Rel. Benefits	0	0	104,818	104,818
TOTAL PERSONAL SER	0	0	405,345	405,345
FUNCTION TOTAL	0	0	405,345	405,345
DEPARTMENT: CCT - COAST TO COSMOS				
FUNCTION: 0-INSTRUCTION				
Rel. Benefits	0	5,300	0	-5,300
TOTAL PERSONAL SER	0	5,300	0	-5,300
FUNCTION TOTAL	0	5,300	0	-5,300

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 1-RESEARCH				
Salaries	0	204,806	198,050	-6,756
Rel. Benefits	0	75,681	75,681	0
TOTAL PERSONAL SER	0	280,487	273,731	-6,756
Travel	0	30,000	0	-30,000
TOTAL OPER. EXPEND	0	30,000	0	-30,000
Gen Acq.	0	123,500	130,000	6,500
TOTAL ACQUIS/MAJ.	0	123,500	130,000	6,500
FUNCTION TOTAL	0	433,987	403,731	-30,256
DEPARTMENT: CCT - COAST TO COSMOS				
Salaries	0	204,806	198,050	-6,756
Other Compen.	0	0	0	0
Rel. Benefits	0	80,981	75,681	-5,300
TOTAL PERSONAL SER	0	285,787	273,731	-12,056
Travel	0	30,000	0	-30,000
Oper. Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPER. EXPEND	0	30,000	0	-30,000
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	123,500	130,000	6,500
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	123,500	130,000	6,500
DEPARTMENT TOTAL	0	439,287	403,731	-35,556
DEPARTMENT: CCT - MATERIAL WORLD				
FUNCTION: 1-RESEARCH				
Salaries	0	411,324	413,824	2,500
Rel. Benefits	0	61,293	61,293	0
TOTAL PERSONAL SER	0	472,617	475,117	2,500
Travel	0	20,000	0	-20,000
TOTAL OPER. EXPEND	0	20,000	0	-20,000
Gen Acq.	0	27,504	83,302	55,798

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL ACQUIS/MAJ.	0	27,504	83,302	55,798
FUNCTION TOTAL	0	520,121	558,419	38,298
DEPARTMENT: CCT - VIDA				
FUNCTION: 1-RESEARCH				
Salaries	0	77,471	737,700	660,229
Other Compen.	0	0	44,442	44,442
Rel. Benefits	0	27,707	83,088	55,381
TOTAL PERSONAL SER	0	105,178	865,230	760,052
Travel	0	15,000	5,000	-10,000
Oper. Services	0	0	2,000	2,000
Supplies	0	25,000	10,000	-15,000
TOTAL OPER. EXPEND	0	40,000	17,000	-23,000
Gen Acq.	0	15,000	70,000	55,000
TOTAL ACQUIS/MAJ.	0	15,000	70,000	55,000
FUNCTION TOTAL	0	160,178	952,230	792,052
FUNCTION: 2-PUBLIC SERVICE				
Oper. Services	0	0	15,000	15,000
TOTAL OPER. EXPEND	0	0	15,000	15,000
FUNCTION TOTAL	0	0	15,000	15,000
DEPARTMENT: CCT - VIDA				
Salaries	0	77,471	737,700	660,229
Other Compen.	0	0	44,442	44,442
Rel. Benefits	0	27,707	83,088	55,381
TOTAL PERSONAL SER	0	105,178	865,230	760,052
Travel	0	15,000	5,000	-10,000
Oper. Services	0	0	17,000	17,000
Supplies	0	25,000	10,000	-15,000
TOTAL OPER. EXPEND	0	40,000	32,000	-8,000
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	15,000	70,000	55,000
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL ACQUIS/MAJ.	0	15,000	70,000	55,000
DEPARTMENT TOTAL	0	160,178	967,230	807,052
DEPARTMENT: CCT - BUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	183,965	183,965	0
Rel. Benefits	0	54,296	54,296	0
TOTAL PERSONAL SER	0	238,261	238,261	0
FUNCTION TOTAL	0	238,261	238,261	0
FUNCTION: 1-RESEARCH				
Salaries	0	416,474	416,474	0
Rel. Benefits	0	125,836	125,836	0
TOTAL PERSONAL SER	0	542,310	542,310	0
Supplies	0	74,000	0	-74,000
TOTAL OPER. EXPEND	0	74,000	0	-74,000
FUNCTION TOTAL	0	616,310	542,310	-74,000
DEPARTMENT: CCT - BUSINESS				
Salaries	0	600,439	600,439	0
Other Compen.	0	0	0	0
Rel. Benefits	0	180,132	180,132	0
TOTAL PERSONAL SER	0	780,571	780,571	0
Travel	0	0	0	0
Oper. Services	0	0	0	0
Supplies	0	74,000	0	-74,000
TOTAL OPER. EXPEND	0	74,000	0	-74,000
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	854,571	780,571	-74,000

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT: CCT - CAMD				
FUNCTION: 1-RESEARCH				
Salaries	0	0	769,231	769,231
Rel. Benefits	0	0	230,769	230,769
TOTAL PERSONAL SER	0	0	1,000,000	1,000,000
FUNCTION TOTAL	0	0	1,000,000	1,000,000
COLLEGE: LSU CCT				
Salaries	0	5,436,919	5,917,288	480,369
Other Compen.	0	436,553	248,460	-188,093
Rel. Benefits	0	1,604,625	1,761,906	157,281
TOTAL PERSONAL SER	0	7,478,097	7,927,654	449,557
Travel	0	238,000	75,500	-162,500
Oper. Services	0	365,636	438,500	72,864
Supplies	0	294,305	139,250	-155,055
TOTAL OPER. EXPEND	0	897,941	653,250	-244,691
Prof. Services	0	80,000	40,000	-40,000
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	80,000	40,000	-40,000
Gen Acq.	0	908,579	739,302	-169,277
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	908,579	739,302	-169,277
COLLEGE TOTAL	0	9,364,617	9,360,206	-4,411

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: SCHOOL OF VETERINARY MEDICINE				
DEPARTMENT: VETERINARY MEDICINE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,074,063	991,451	-82,612
Other Compen.	0	37,798	46,500	8,702
TOTAL PERSONAL SER	0	1,111,861	1,037,951	-73,910
Travel	0	2,500	0	-2,500
Oper. Services	0	187,562	255,584	68,022
TOTAL OPER. EXPEND	0	190,062	255,584	65,522
FUNCTION TOTAL	0	1,301,923	1,293,535	-8,388
DEPARTMENT: VETERINARY BIOMEDICAL COMMUNICATIONS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	436,088	437,445	1,357
Other Compen.	0	3,716	3,716	0
Rel. Benefits	0	8,853	8,893	40
TOTAL PERSONAL SER	0	448,657	450,054	1,397
Travel	0	4,100	800	-3,300
Oper. Services	0	-60,744	-60,919	-175
Supplies	0	31,202	31,202	0
TOTAL OPER. EXPEND	0	-25,442	-28,917	-3,475
FUNCTION TOTAL	0	423,215	421,137	-2,078
DEPARTMENT: VET.MED. - PUBLIC AFFAIRS & PROGRAMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	195,121	215,165	20,044
Rel. Benefits	0	881,318	826,300	-55,018
TOTAL PERSONAL SER	0	1,076,439	1,041,465	-34,974
Travel	0	1,000	0	-1,000
Oper. Services	0	23,200	80,000	56,800
TOTAL OPER. EXPEND	0	24,200	80,000	55,800
FUNCTION TOTAL	0	1,100,639	1,121,465	20,826
DEPARTMENT: EQUINE HEALTH STUDIES PROGRAM				
FUNCTION: 1-RESEARCH				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	0	636,144	656,452	20,308
Rel. Benefits	0	126,296	132,737	6,441
TOTAL PERSONAL SER	0	762,440	789,189	26,749
Travel	0	2,000	0	-2,000
Oper. Services	0	149,781	171,346	21,565
Supplies	0	109,550	112,900	3,350
TOTAL OPER. EXPEND	0	261,331	284,246	22,915
Gen Acq.	0	260,000	137,610	-122,390
TOTAL ACQUIS/MAJ.	0	260,000	137,610	-122,390
FUNCTION TOTAL	0	1,283,771	1,211,045	-72,726
DEPARTMENT: VET. CLINICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,777,011	4,722,638	-54,373
TOTAL PERSONAL SER	0	4,777,011	4,722,638	-54,373
Travel	0	17,370	0	-17,370
Oper. Services	0	182,220	175,364	-6,856
TOTAL OPER. EXPEND	0	199,590	175,364	-24,226
FUNCTION TOTAL	0	4,976,601	4,898,002	-78,599
FUNCTION: 1-RESEARCH				
Salaries	0	430,910	441,128	10,218
TOTAL PERSONAL SER	0	430,910	441,128	10,218
FUNCTION TOTAL	0	430,910	441,128	10,218
DEPARTMENT: VET. CLINICAL SCIENCES				
Salaries	0	5,207,921	5,163,766	-44,155
Other Compen.	0	0	0	0
Rel. Benefits	0	0	0	0
TOTAL PERSONAL SER	0	5,207,921	5,163,766	-44,155
Travel	0	17,370	0	-17,370
Oper. Services	0	182,220	175,364	-6,856
Supplies	0	0	0	0
TOTAL OPER. EXPEND	0	199,590	175,364	-24,226
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	5,407,511	5,339,130	-68,381
DEPARTMENT: VET. TEACHING HOSPITAL AND CLINICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,937,437	4,197,058	259,621
Other Compen.	0	235,000	300,000	65,000
Rel. Benefits	0	1,175,285	1,259,117	83,832
TOTAL PERSONAL SER	0	5,347,722	5,756,175	408,453
Travel	0	40,000	30,000	-10,000
Oper. Services	0	1,300,000	1,300,000	0
Supplies	0	2,274,258	2,274,258	0
TOTAL OPER. EXPEND	0	3,614,258	3,604,258	-10,000
Prof. Services	0	20,000	20,000	0
TOTAL OTHER CHARGE	0	20,000	20,000	0
Gen Acq.	0	300,000	164,314	-135,686
TOTAL ACQUIS/MAJ.	0	300,000	164,314	-135,686
FUNCTION TOTAL	0	9,281,980	9,544,747	262,767
DEPARTMENT: VET. MEDICINE-LAR BILLINGS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	570,012	624,612	54,600
Rel. Benefits	0	30,963	31,952	989
TOTAL PERSONAL SER	0	600,975	656,564	55,589
Travel	0	2,000	0	-2,000
Oper. Services	0	-117,372	-120,960	-3,588
TOTAL OPER. EXPEND	0	-115,372	-120,960	-5,588
FUNCTION TOTAL	0	485,603	535,604	50,001
FUNCTION: 1-RESEARCH				
Salaries	0	96,711	100,242	3,531
Rel. Benefits	0	74,013	75,073	1,060
TOTAL PERSONAL SER	0	170,724	175,315	4,591

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Oper. Services	0	-386,334	-390,925	-4,591
Supplies	0	215,610	215,610	0
TOTAL OPER. EXPEND	0	-170,724	-175,315	-4,591
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: VET. MEDICINE-LAR BILLINGS				
Salaries	0	666,723	724,854	58,131
Other Compen.	0	0	0	0
Rel. Benefits	0	104,976	107,025	2,049
TOTAL PERSONAL SER	0	771,699	831,879	60,180
Travel	0	2,000	0	-2,000
Oper. Services	0	-503,706	-511,885	-8,179
Supplies	0	215,610	215,610	0
TOTAL OPER. EXPEND	0	-286,096	-296,275	-10,179
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	485,603	535,604	50,001
DEPARTMENT: VET. PATHOBIOLOGICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,734,802	1,571,696	-163,106
Other Compen.	0	123,000	111,000	-12,000
Rel. Benefits	0	8,972	9,095	123
TOTAL PERSONAL SER	0	1,866,774	1,691,791	-174,983
Travel	0	26,260	15,000	-11,260
Oper. Services	0	-80,481	-84,618	-4,137
Supplies	0	99,764	89,069	-10,695
TOTAL OPER. EXPEND	0	45,543	19,451	-26,092
FUNCTION TOTAL	0	1,912,317	1,711,242	-201,075
FUNCTION: 1-RESEARCH				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	0	1,816,243	1,914,739	98,496
Rel. Benefits	0	45,187	45,933	746
TOTAL PERSONAL SER	0	1,861,430	1,960,672	99,242
Supplies	0	93,198	72,180	-21,018
TOTAL OPER. EXPEND	0	93,198	72,180	-21,018
FUNCTION TOTAL	0	1,954,628	2,032,852	78,224
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	4,808	4,808	0
TOTAL PERSONAL SER	0	4,808	4,808	0
FUNCTION TOTAL	0	4,808	4,808	0
DEPARTMENT: VET. PATHOBIOLOGICAL SCIENCES				
Salaries	0	3,555,853	3,491,243	-64,610
Other Compen.	0	123,000	111,000	-12,000
Rel. Benefits	0	54,159	55,028	869
TOTAL PERSONAL SER	0	3,733,012	3,657,271	-75,741
Travel	0	26,260	15,000	-11,260
Oper. Services	0	-80,481	-84,618	-4,137
Supplies	0	192,962	161,249	-31,713
TOTAL OPER. EXPEND	0	138,741	91,631	-47,110
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	3,871,753	3,748,902	-122,851
DEPARTMENT: VET. BIOTECHNOLOGY & MOLECULAR MEDICINE				
FUNCTION: 1-RESEARCH				
Salaries	0	257,560	238,594	-18,966
Other Compen.	0	30,000	30,000	0
Rel. Benefits	0	4,043	4,113	70
TOTAL PERSONAL SER	0	291,603	272,707	-18,896

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Travel	0	7,500	6,000	-1,500
Oper. Services	0	-124,096	-125,324	-1,228
Supplies	0	180,000	180,000	0
TOTAL OPER. EXPEND	0	63,404	60,676	-2,728
FUNCTION TOTAL	0	355,007	333,383	-21,624
DEPARTMENT: VET. CLASSIFIED PAY ADJUSTMENTS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	75,000	0	-75,000
TOTAL PERSONAL SER	0	75,000	0	-75,000
FUNCTION TOTAL	0	75,000	0	-75,000
DEPARTMENT: VET. COMPARATIVE BIOMEDICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,422,214	1,387,623	-34,591
Other Compen.	0	2,000	2,000	0
Rel. Benefits	0	1,565	1,565	0
TOTAL PERSONAL SER	0	1,425,779	1,391,188	-34,591
Travel	0	11,500	0	-11,500
Oper. Services	0	56,713	58,367	1,654
Supplies	0	4,500	4,500	0
TOTAL OPER. EXPEND	0	72,713	62,867	-9,846
FUNCTION TOTAL	0	1,498,492	1,454,055	-44,437
FUNCTION: 1-RESEARCH				
Salaries	0	1,421,408	1,490,770	69,362
Other Compen.	0	7,259	6,259	-1,000
Rel. Benefits	0	61,325	53,225	-8,100
TOTAL PERSONAL SER	0	1,489,992	1,550,254	60,262
Travel	0	5,000	4,500	-500
Supplies	0	7,000	27,600	20,600
TOTAL OPER. EXPEND	0	12,000	32,100	20,100
Other Charges	0	15,000	10,000	-5,000
TOTAL OTHER CHARGE	0	15,000	10,000	-5,000
FUNCTION TOTAL	0	1,516,992	1,592,354	75,362
DEPARTMENT: VET. COMPARATIVE BIOMEDICAL SCIENCES				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	0	2,843,622	2,878,393	34,771
Other Compen.	0	9,259	8,259	-1,000
Rel. Benefits	0	62,890	54,790	-8,100
TOTAL PERSONAL SER	0	2,915,771	2,941,442	25,671
Travel	0	16,500	4,500	-12,000
Oper. Services	0	56,713	58,367	1,654
Supplies	0	11,500	32,100	20,600
TOTAL OPER. EXPEND	0	84,713	94,967	10,254
Prof. Services	0	0	0	0
Other Charges	0	15,000	10,000	-5,000
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	15,000	10,000	-5,000
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	3,015,484	3,046,409	30,925

DEPARTMENT: VET MED - LA VET MED DIAGNOSTIC LAB/ADM

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	1,068,440	1,119,910	51,470
Other Compen.	0	16,000	6,000	-10,000
Rel. Benefits	0	320,532	335,974	15,442
TOTAL PERSONAL SER	0	1,404,972	1,461,884	56,912
Travel	0	13,000	2,500	-10,500
Oper. Services	0	147,027	140,276	-6,751
Supplies	0	326,389	234,272	-92,117
TOTAL OPER. EXPEND	0	486,416	377,048	-109,368
Other Charges	0	3,000	2,000	-1,000
TOTAL OTHER CHARGE	0	3,000	2,000	-1,000
FUNCTION TOTAL	0	1,894,388	1,840,932	-53,456

DEPARTMENT: VETERINARY MEDICINE LIBRARY - ADMINISTRA

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	0	180,528	180,899	371
TOTAL PERSONAL SER	0	180,528	180,899	371
Travel	0	500	0	-500

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Oper. Services	0	24,000	23,300	-700
TOTAL OPER. EXPEND	0	24,500	23,300	-1,200
Library Acq.	0	430,000	412,800	-17,200
TOTAL ACQUIS/MAJ.	0	430,000	412,800	-17,200
FUNCTION TOTAL	0	635,028	616,999	-18,029
DEPARTMENT: STUDENT SERVICES - CAMPUS CHARGES				
FUNCTION: 0-INSTRUCTION				
Supplies	0	275,000	255,750	-19,250
TOTAL OPER. EXPEND	0	275,000	255,750	-19,250
FUNCTION TOTAL	0	275,000	255,750	-19,250
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	332,156	287,596	-44,560
TOTAL PERSONAL SER	0	332,156	287,596	-44,560
Travel	0	1,000	0	-1,000
Oper. Services	0	26,100	45,350	19,250
TOTAL OPER. EXPEND	0	27,100	45,350	18,250
FUNCTION TOTAL	0	359,256	332,946	-26,310
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	83,091	89,511	6,420
Rel. Benefits	0	12,783	13,771	988
TOTAL PERSONAL SER	0	95,874	103,282	7,408
Oper. Services	0	31,958	34,427	2,469
TOTAL OPER. EXPEND	0	31,958	34,427	2,469
FUNCTION TOTAL	0	127,832	137,709	9,877
DEPARTMENT: STUDENT SERVICES - CAMPUS CHARGES				
Salaries	0	415,247	377,107	-38,140
Other Compen.	0	0	0	0
Rel. Benefits	0	12,783	13,771	988
TOTAL PERSONAL SER	0	428,030	390,878	-37,152
Travel	0	1,000	0	-1,000
Oper. Services	0	58,058	79,777	21,719
Supplies	0	275,000	255,750	-19,250
TOTAL OPER. EXPEND	0	334,058	335,527	1,469

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	762,088	726,405	-35,683
DEPARTMENT: VETERINARY SCIENCE-TEACHING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	12,862	12,862	0
TOTAL PERSONAL SER	0	12,862	12,862	0
FUNCTION TOTAL	0	12,862	12,862	0
DEPARTMENT: INSTITUTIONAL SUPPORT - CAMPUS CHARGES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	924,736	1,090,860	166,124
Rel. Benefits	0	4,176,828	4,189,239	12,411
TOTAL PERSONAL SER	0	5,101,564	5,280,099	178,535
Oper. Services	0	352,291	448,118	95,827
TOTAL OPER. EXPEND	0	352,291	448,118	95,827
FUNCTION TOTAL	0	5,453,855	5,728,217	274,362
DEPARTMENT: CUSTODIAL AND GROUNDS SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	966,997	1,045,509	78,512
Other Compen.	0	11,000	11,000	0
TOTAL PERSONAL SER	0	977,997	1,056,509	78,512
Travel	0	500	0	-500
Oper. Services	0	3,341,500	2,396,354	-945,146
Supplies	0	5,000	5,000	0
TOTAL OPER. EXPEND	0	3,347,000	2,401,354	-945,646

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION TOTAL	0	4,324,997	3,457,863	-867,134
DEPARTMENT: STUDENT APPRENTICESHIP PROGRAM				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	280,000	260,000	-20,000
TOTAL OTHER CHARGE	0	280,000	260,000	-20,000
FUNCTION TOTAL	0	280,000	260,000	-20,000
DEPARTMENT: VET MED - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	654,526	745,154	90,628
Other Compen.	0	316,807	316,807	0
TOTAL PERSONAL SER	0	971,333	1,061,961	90,628
FUNCTION TOTAL	0	971,333	1,061,961	90,628
FUNCTION: 1-RESEARCH				
Salaries	0	42,759	129,524	86,765
Other Compen.	0	321,500	321,500	0
TOTAL PERSONAL SER	0	364,259	451,024	86,765
Oper. Services	0	60,000	100,000	40,000
Supplies	0	127,500	107,500	-20,000
TOTAL OPER. EXPEND	0	187,500	207,500	20,000
FUNCTION TOTAL	0	551,759	658,524	106,765
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	-7,208	-7,208
TOTAL PERSONAL SER	0	0	-7,208	-7,208
FUNCTION TOTAL	0	0	-7,208	-7,208
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	-25,102	-25,102
TOTAL PERSONAL SER	0	0	-25,102	-25,102
FUNCTION TOTAL	0	0	-25,102	-25,102

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	-12,640	-12,640
Rel. Benefits	0	0	-48,541	-48,541
TOTAL PERSONAL SER	0	0	-61,181	-61,181
<hr/>				
FUNCTION TOTAL	0	0	-61,181	-61,181
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	0	-823	-823
TOTAL PERSONAL SER	0	0	-823	-823
<hr/>				
FUNCTION TOTAL	0	0	-823	-823
DEPARTMENT: VET MED - INTERDISC.				
Salaries	0	697,285	828,905	131,620
Other Compen.	0	638,307	638,307	0
Rel. Benefits	0	0	-48,541	-48,541
TOTAL PERSONAL SER	0	1,335,592	1,418,671	83,079
Travel	0	0	0	0
Oper. Services	0	60,000	100,000	40,000
Supplies	0	127,500	107,500	-20,000
TOTAL OPER. EXPEND	0	187,500	207,500	20,000
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
<hr/>				
DEPARTMENT TOTAL	0	1,523,092	1,626,171	103,079
COLLEGE: SCHOOL OF VETERINARY MEDICINE				
Salaries	0	23,151,627	23,650,473	498,846
Other Compen.	0	1,104,080	1,154,782	50,702
Rel. Benefits	0	6,927,963	6,938,445	10,482
TOTAL PERSONAL SER	0	31,183,670	31,743,700	560,030
Travel	0	134,230	58,800	-75,430
Oper. Services	0	5,113,325	4,445,740	-667,585

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Supplies	0	3,748,971	3,609,841	-139,130
TOTAL OPER. EXPEND	0	8,996,526	8,114,381	-882,145
Prof. Services	0	20,000	20,000	0
Other Charges	0	298,000	272,000	-26,000
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	318,000	292,000	-26,000
Gen Acq.	0	560,000	301,924	-258,076
Library Acq.	0	430,000	412,800	-17,200
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	990,000	714,724	-275,276
COLLEGE TOTAL	0	41,488,196	40,864,805	-623,391

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: LOUISIANA SEA GRANT COLLEGE PROGRAM				
DEPARTMENT: LOUISIANA SEA GRANT COLLEGE PROGRAM				
FUNCTION: 1-RESEARCH				
Salaries	0	1,711,181	1,682,711	-28,470
Other Compen.	0	47,496	47,496	0
Rel. Benefits	0	592,579	586,896	-5,684
TOTAL PERSONAL SER	0	2,351,256	2,317,103	-34,154
Oper. Services	0	19,501	19,501	0
Supplies	0	3,254	3,254	0
TOTAL OPER. EXPEND	0	22,755	22,755	0
FUNCTION TOTAL	0	2,374,011	2,339,858	-34,154
COLLEGE: LOUISIANA SEA GRANT COLLEGE PROGRAM				
Salaries	0	1,711,181	1,682,711	-28,470
Other Compen.	0	47,496	47,496	0
Rel. Benefits	0	592,579	586,896	-5,684
TOTAL PERSONAL SER	0	2,351,256	2,317,103	-34,154
Travel	0	0	0	0
Oper. Services	0	19,501	19,501	0
Supplies	0	3,254	3,254	0
TOTAL OPER. EXPEND	0	22,755	22,755	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
COLLEGE TOTAL	0	2,374,011	2,339,858	-34,154

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: CAMD				
DEPARTMENT: CAMD PROJECT				
FUNCTION: 1-RESEARCH				
Salaries	0	2,973,005	1,074,311	-1,898,694
Other Compen.	0	150,000	15,000	-135,000
Rel. Benefits	0	898,786	330,304	-568,482
TOTAL PERSONAL SER	0	4,021,791	1,419,615	-2,602,176
Travel	0	51,000	27,302	-23,698
Oper. Services	0	850,693	734,071	-116,622
Supplies	0	287,168	118,604	-168,564
TOTAL OPER. EXPEND	0	1,188,861	879,977	-308,884
Prof. Services	0	10,000	0	-10,000
Other Charges	0	3,000	0	-3,000
TOTAL OTHER CHARGE	0	13,000	0	-13,000
Gen Acq.	0	119,171	47,610	-71,561
TOTAL ACQUIS/MAJ.	0	119,171	47,610	-71,561
FUNCTION TOTAL	0	5,342,823	2,347,202	-2,995,621
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	48,000	48,000	0
Rel. Benefits	0	14,876	15,131	256
TOTAL PERSONAL SER	0	62,876	63,131	256
FUNCTION TOTAL	0	62,876	63,131	256
DEPARTMENT: CAMD PROJECT				
Salaries	0	3,021,005	1,122,311	-1,898,694
Other Compen.	0	150,000	15,000	-135,000
Rel. Benefits	0	913,661	345,435	-568,226
TOTAL PERSONAL SER	0	4,084,666	1,482,746	-2,601,920
Travel	0	51,000	27,302	-23,698
Oper. Services	0	850,693	734,071	-116,622
Supplies	0	287,168	118,604	-168,564
TOTAL OPER. EXPEND	0	1,188,861	879,977	-308,884
Prof. Services	0	10,000	0	-10,000
Other Charges	0	3,000	0	-3,000
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	13,000	0	-13,000
Gen Acq.	0	119,171	47,610	-71,561

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	119,171	47,610	-71,561
DEPARTMENT TOTAL	0	5,405,698	2,410,333	-2,995,365
COLLEGE: CAMD				
Salaries	0	3,021,005	1,122,311	-1,898,694
Other Compen.	0	150,000	15,000	-135,000
Rel. Benefits	0	913,661	345,435	-568,226
TOTAL PERSONAL SER	0	4,084,666	1,482,746	-2,601,920
Travel	0	51,000	27,302	-23,698
Oper. Services	0	850,693	734,071	-116,622
Supplies	0	287,168	118,604	-168,564
TOTAL OPER. EXPEND	0	1,188,861	879,977	-308,884
Prof. Services	0	10,000	0	-10,000
Other Charges	0	3,000	0	-3,000
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	13,000	0	-13,000
Gen Acq.	0	119,171	47,610	-71,561
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	119,171	47,610	-71,561
COLLEGE TOTAL	0	5,405,698	2,410,333	-2,995,365

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: SCHOOL OF THE COAST AND THE ENVIRONMENT				
DEPARTMENT: SCHOOL OF THE COAST AND THE ENVIRONMENT				
FUNCTION: 1-RESEARCH				
Salaries	0	45,109	45,109	0
Rel. Benefits	0	15,621	15,733	112
TOTAL PERSONAL SER	0	60,730	60,842	112
FUNCTION TOTAL	0	60,730	60,842	112
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	647,320	701,054	53,734
Other Compen.	0	50,742	18,616	-32,126
Rel. Benefits	0	200,611	220,999	20,389
TOTAL PERSONAL SER	0	898,673	940,669	41,997
Travel	0	6,500	10,500	4,000
Oper. Services	0	20,847	17,562	-3,285
Supplies	0	7,900	5,900	-2,000
TOTAL OPER. EXPEND	0	35,247	33,962	-1,285
Gen Acq.	0	18,397	32,500	14,103
TOTAL ACQUIS/MAJ.	0	18,397	32,500	14,103
FUNCTION TOTAL	0	952,317	1,007,131	54,815
DEPARTMENT: SCHOOL OF THE COAST AND THE ENVIRONMENT				
Salaries	0	692,429	746,163	53,734
Other Compen.	0	50,742	18,616	-32,126
Rel. Benefits	0	216,232	236,732	20,501
TOTAL PERSONAL SER	0	959,403	1,001,511	42,109
Travel	0	6,500	10,500	4,000
Oper. Services	0	20,847	17,562	-3,285
Supplies	0	7,900	5,900	-2,000
TOTAL OPER. EXPEND	0	35,247	33,962	-1,285
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	18,397	32,500	14,103
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	18,397	32,500	14,103

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT TOTAL	0	1,013,047	1,067,973	54,927
DEPARTMENT: WETLAND BIOGEOCHEMISTRY				
FUNCTION: 1-RESEARCH				
Salaries	0	-31,500	0	31,500
Other Compen.	0	3,000	0	-3,000
Rel. Benefits	0	-10,908	0	10,908
TOTAL PERSONAL SER	0	-39,408	0	39,408
Oper. Services	0	27,500	0	-27,500
Supplies	0	1,000	0	-1,000
TOTAL OPER. EXPEND	0	28,500	0	-28,500
FUNCTION TOTAL	0	-10,908	0	10,908
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	33,165	33,165	0
Other Compen.	0	1,500	1,500	0
Rel. Benefits	0	10,278	10,455	177
TOTAL PERSONAL SER	0	44,943	45,120	177
Supplies	0	15,000	15,000	0
TOTAL OPER. EXPEND	0	15,000	15,000	0
Gen Acq.	0	7,500	7,500	0
TOTAL ACQUIS/MAJ.	0	7,500	7,500	0
FUNCTION TOTAL	0	67,443	67,620	177
DEPARTMENT: WETLAND BIOGEOCHEMISTRY				
Salaries	0	1,665	33,165	31,500
Other Compen.	0	4,500	1,500	-3,000
Rel. Benefits	0	-630	10,455	11,085
TOTAL PERSONAL SER	0	5,535	45,120	39,585
Travel	0	0	0	0
Oper. Services	0	27,500	0	-27,500
Supplies	0	16,000	15,000	-1,000
TOTAL OPER. EXPEND	0	43,500	15,000	-28,500
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Gen Acq.	0	7,500	7,500	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	7,500	7,500	0
DEPARTMENT TOTAL	0	56,535	67,620	11,085
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,031,530	1,138,688	107,158
Other Compen.	0	86,155	86,155	0
Rel. Benefits	0	322,193	353,261	31,068
TOTAL PERSONAL SER	0	1,439,878	1,578,104	138,226
Oper. Services	0	13,660	11,435	-2,225
Supplies	0	13,272	11,272	-2,000
TOTAL OPER. EXPEND	0	26,932	22,707	-4,225
Prof. Services	0	5,000	0	-5,000
TOTAL OTHER CHARGE	0	5,000	0	-5,000
FUNCTION TOTAL	0	1,471,810	1,600,811	129,001
FUNCTION: 1-RESEARCH				
Salaries	0	-26,150	-53,707	-27,557
Other Compen.	0	122,500	125,000	2,500
Rel. Benefits	0	-9,056	-18,732	-9,676
TOTAL PERSONAL SER	0	87,294	52,561	-34,733
Travel	0	0	2,500	2,500
Oper. Services	0	0	19,000	19,000
Supplies	0	0	22,722	22,722
TOTAL OPER. EXPEND	0	0	44,222	44,222
Gen Acq.	0	117,500	135,057	17,557
TOTAL ACQUIS/MAJ.	0	117,500	135,057	17,557
FUNCTION TOTAL	0	204,794	231,840	27,046
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
Salaries	0	1,005,380	1,084,981	79,601
Other Compen.	0	208,655	211,155	2,500
Rel. Benefits	0	313,137	334,530	21,392
TOTAL PERSONAL SER	0	1,527,172	1,630,666	103,493
Travel	0	0	2,500	2,500

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Oper. Services	0	13,660	30,435	16,775
Supplies	0	13,272	33,994	20,722
TOTAL OPER. EXPEND	0	26,932	66,929	39,997
Prof. Services	0	5,000	0	-5,000
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	5,000	0	-5,000
Gen Acq.	0	117,500	135,057	17,557
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	117,500	135,057	17,557
DEPARTMENT TOTAL	0	1,676,604	1,832,652	156,047

DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES - CEI

FUNCTION: 1-RESEARCH

Salaries	0	505,893	469,316	-36,577
Other Compen.	0	2,598	1,298	-1,300
Rel. Benefits	0	175,190	163,688	-11,502
TOTAL PERSONAL SER	0	683,681	634,302	-49,379
Oper. Services	0	22,000	9,000	-13,000
Supplies	0	11,677	0	-11,677
TOTAL OPER. EXPEND	0	33,677	9,000	-24,677
Gen Acq.	0	19,072	0	-19,072
TOTAL ACQUIS/MAJ.	0	19,072	0	-19,072
FUNCTION TOTAL	0	736,430	643,302	-93,128

DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES - CFI

FUNCTION: 1-RESEARCH

Salaries	0	546,737	488,220	-58,517
Other Compen.	0	17,393	7,000	-10,393
Rel. Benefits	0	189,334	172,025	-17,309
TOTAL PERSONAL SER	0	753,464	667,245	-86,219
Travel	0	14,850	1,500	-13,350
Oper. Services	0	25,680	17,750	-7,930
Supplies	0	19,803	9,500	-10,303
TOTAL OPER. EXPEND	0	60,333	28,750	-31,583
Gen Acq.	0	16,700	10,300	-6,400
TOTAL ACQUIS/MAJ.	0	16,700	10,300	-6,400

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION TOTAL	0	830,497	706,295	-124,202
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES - CSI				
FUNCTION: 1-RESEARCH				
Salaries	0	554,177	417,976	-136,201
Other Compen.	0	0	5,000	5,000
Rel. Benefits	0	191,911	147,525	-44,385
TOTAL PERSONAL SER	0	746,088	570,501	-175,586
Travel	0	0	1,000	1,000
Oper. Services	0	4,100	5,500	1,400
Supplies	0	3,900	4,194	294
TOTAL OPER. EXPEND	0	8,000	10,694	2,694
Gen Acq.	0	34,125	69,156	35,031
TOTAL ACQUIS/MAJ.	0	34,125	69,156	35,031
FUNCTION TOTAL	0	788,213	650,351	-137,861
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES - WBI				
FUNCTION: 1-RESEARCH				
Salaries	0	540,717	514,731	-25,986
Other Compen.	0	1,500	1,000	-500
Rel. Benefits	0	187,250	179,528	-7,722
TOTAL PERSONAL SER	0	729,467	695,259	-34,208
Travel	0	22,900	5,000	-17,900
Oper. Services	0	27,730	16,700	-11,030
Supplies	0	14,260	8,500	-5,760
TOTAL OPER. EXPEND	0	64,890	30,200	-34,690
Prof. Services	0	1,600	5,000	3,400
Other Charges	0	1,100	0	-1,100
TOTAL OTHER CHARGE	0	2,700	5,000	2,300
Gen Acq.	0	0	21,400	21,400
TOTAL ACQUIS/MAJ.	0	0	21,400	21,400
FUNCTION TOTAL	0	797,057	751,859	-45,198
DEPARTMENT: SC & E FIELD SERVICES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	61,316	61,316	0
Other Compen.	0	5,000	5,000	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Rel. Benefits	0	18,032	18,213	180
TOTAL PERSONAL SER	0	84,348	84,529	180
Travel	0	500	500	0
Oper. Services	0	-77,138	-77,138	0
Supplies	0	25,500	25,500	0
TOTAL OPER. EXPEND	0	-51,138	-51,138	0
Gen Acq.	0	12,000	12,000	0
TOTAL ACQUIS/MAJ.	0	12,000	12,000	0
<hr/>				
FUNCTION TOTAL	0	45,210	45,391	180
DEPARTMENT: COASTAL STUDIES INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	257,589	181,100	-76,489
Other Compen.	0	20,000	20,500	500
Rel. Benefits	0	89,203	63,164	-26,039
TOTAL PERSONAL SER	0	366,792	264,764	-102,028
Travel	0	7,000	5,000	-2,000
Oper. Services	0	24,402	26,302	1,900
Supplies	0	16,163	31,464	15,301
TOTAL OPER. EXPEND	0	47,565	62,766	15,201
Prof. Services	0	15,000	0	-15,000
TOTAL OTHER CHARGE	0	15,000	0	-15,000
Gen Acq.	0	0	52,883	52,883
TOTAL ACQUIS/MAJ.	0	0	52,883	52,883
<hr/>				
FUNCTION TOTAL	0	429,357	380,413	-48,944
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	2,194	2,194	0
Rel. Benefits	0	680	692	12
TOTAL PERSONAL SER	0	2,874	2,886	12
Supplies	0	4,000	4,000	0
TOTAL OPER. EXPEND	0	4,000	4,000	0
<hr/>				
FUNCTION TOTAL	0	6,874	6,886	12
DEPARTMENT: COASTAL STUDIES INSTITUTE				
Salaries	0	259,783	183,294	-76,489
Other Compen.	0	20,000	20,500	500
Rel. Benefits	0	89,883	63,856	-26,027
TOTAL PERSONAL SER	0	369,666	267,650	-102,016

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Travel	0	7,000	5,000	-2,000
Oper. Services	0	24,402	26,302	1,900
Supplies	0	20,163	35,464	15,301
TOTAL OPER. EXPEND	0	51,565	66,766	15,201
Prof. Services	0	15,000	0	-15,000
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	15,000	0	-15,000
Gen Acq.	0	0	52,883	52,883
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	52,883	52,883
DEPARTMENT TOTAL	0	436,231	387,299	-48,932

DEPARTMENT: SC & E SPECIAL PROGRAMS

FUNCTION: 1-RESEARCH

Salaries	0	6,509	0	-6,509
Other Compen.	0	4,030	0	-4,030
Rel. Benefits	0	2,254	0	-2,254
TOTAL PERSONAL SER	0	12,793	0	-12,793
Oper. Services	0	6,303	4,389	-1,914
Supplies	0	1,855	0	-1,855
TOTAL OPER. EXPEND	0	8,158	4,389	-3,769
FUNCTION TOTAL	0	20,951	4,389	-16,562

DEPARTMENT: ENVIRONMENTAL STUDIES

FUNCTION: 0-INSTRUCTION

Salaries	0	468,314	487,814	19,500
Other Compen.	0	12,000	12,000	0
Rel. Benefits	0	146,275	151,337	5,062
TOTAL PERSONAL SER	0	626,589	651,151	24,562
Oper. Services	0	4,000	4,000	0
Supplies	0	3,629	3,629	0
TOTAL OPER. EXPEND	0	7,629	7,629	0
FUNCTION TOTAL	0	634,218	658,780	24,562

FUNCTION: 1-RESEARCH

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	0	566,634	562,007	-4,627
Other Compen.	0	20,771	51,971	31,200
Rel. Benefits	0	196,225	196,017	-208
TOTAL PERSONAL SER	0	783,630	809,995	26,365
Travel	0	2,800	0	-2,800
Oper. Services	0	13,433	13,033	-400
Supplies	0	10,079	7,231	-2,848
TOTAL OPER. EXPEND	0	26,312	20,264	-6,048
Gen Acq.	0	9,297	0	-9,297
TOTAL ACQUIS/MAJ.	0	9,297	0	-9,297
FUNCTION TOTAL	0	819,239	830,259	11,020
FUNCTION: 3-ACADEMIC SUPPORT				
Oper. Services	0	10,000	10,000	0
Supplies	0	10,000	10,000	0
TOTAL OPER. EXPEND	0	20,000	20,000	0
FUNCTION TOTAL	0	20,000	20,000	0
DEPARTMENT: ENVIRONMENTAL STUDIES				
Salaries	0	1,034,948	1,049,821	14,873
Other Compen.	0	32,771	63,971	31,200
Rel. Benefits	0	342,500	347,354	4,854
TOTAL PERSONAL SER	0	1,410,219	1,461,146	50,927
Travel	0	2,800	0	-2,800
Oper. Services	0	27,433	27,033	-400
Supplies	0	23,708	20,860	-2,848
TOTAL OPER. EXPEND	0	53,941	47,893	-6,048
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	9,297	0	-9,297
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	9,297	0	-9,297
DEPARTMENT TOTAL	0	1,473,457	1,509,039	35,582

DEPARTMENT: WETLAND RESOURCES-RESEARCH

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 1-RESEARCH				
Salaries	0	3,534	0	-3,534
Rel. Benefits	0	1,224	0	-1,224
TOTAL PERSONAL SER	0	4,758	0	-4,758
Supplies	0	0	10,000	10,000
TOTAL OPER. EXPEND	0	0	10,000	10,000
FUNCTION TOTAL	0	4,758	10,000	5,242
DEPARTMENT: SC & E-INTERDISCIPLINARY				
FUNCTION: 0-INSTRUCTION				
Travel	0	5,000	5,000	0
Oper. Services	0	5,000	5,000	0
Supplies	0	5,000	5,000	0
TOTAL OPER. EXPEND	0	15,000	15,000	0
Gen Acq.	0	10,000	10,000	0
TOTAL ACQUIS/MAJ.	0	10,000	10,000	0
FUNCTION TOTAL	0	25,000	25,000	0
FUNCTION: 1-RESEARCH				
Oper. Services	0	6,000	38,985	32,985
Supplies	0	3,500	0	-3,500
TOTAL OPER. EXPEND	0	9,500	38,985	29,485
FUNCTION TOTAL	0	9,500	38,985	29,485
DEPARTMENT: SC & E-INTERDISCIPLINARY				
Salaries	0	0	0	0
Other Compen.	0	0	0	0
Rel. Benefits	0	0	0	0
TOTAL PERSONAL SER	0	0	0	0
Travel	0	5,000	5,000	0
Oper. Services	0	11,000	43,985	32,985
Supplies	0	8,500	5,000	-3,500
TOTAL OPER. EXPEND	0	24,500	53,985	29,485
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	10,000	10,000	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	10,000	10,000	0
DEPARTMENT TOTAL	0	34,500	63,985	29,485
COLLEGE: SCHOOL OF THE COAST AND THE ENVIRONMENT				
Salaries	0	5,213,088	5,048,983	-164,105
Other Compen.	0	347,189	335,040	-12,149
Rel. Benefits	0	1,726,316	1,673,905	-52,411
TOTAL PERSONAL SER	0	7,286,593	7,057,928	-228,665
Travel	0	59,550	31,000	-28,550
Oper. Services	0	133,517	121,518	-11,999
Supplies	0	166,538	173,912	7,374
TOTAL OPER. EXPEND	0	359,605	326,430	-33,175
Prof. Services	0	21,600	5,000	-16,600
Other Charges	0	1,100	0	-1,100
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	22,700	5,000	-17,700
Gen Acq.	0	244,591	350,796	106,205
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	244,591	350,796	106,205
COLLEGE TOTAL	0	7,913,489	7,740,154	-173,335

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: NATIONAL CTR FOR SECURITY RES & TRAIN				
DEPARTMENT: FIRE & EMERGENCY TRAINING INST (FETI)				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,089,966	2,222,590	132,624
Other Compen.	0	94,100	235,100	141,000
Rel. Benefits	0	590,179	518,310	-71,869
TOTAL PERSONAL SER	0	2,774,245	2,976,000	201,755
Travel	0	64,500	86,000	21,500
Oper. Services	0	998,025	-647,915	-1,645,940
Supplies	0	244,972	456,915	211,943
TOTAL OPER. EXPEND	0	1,307,497	-105,000	-1,412,497
Prof. Services	0	2,000	13,000	11,000
Other Charges	0	140,500	140,000	-500
TOTAL OTHER CHARGE	0	142,500	153,000	10,500
Gen Acq.	0	253,975	95,000	-158,975
TOTAL ACQUIS/MAJ.	0	253,975	95,000	-158,975
FUNCTION TOTAL	0	4,478,217	3,119,000	-1,359,217
COLLEGE: NATIONAL CTR FOR SECURITY RES & TRAIN				
Salaries	0	2,089,966	2,222,590	132,624
Other Compen.	0	94,100	235,100	141,000
Rel. Benefits	0	590,179	518,310	-71,869
TOTAL PERSONAL SER	0	2,774,245	2,976,000	201,755
Travel	0	64,500	86,000	21,500
Oper. Services	0	998,025	-647,915	-1,645,940
Supplies	0	244,972	456,915	211,943
TOTAL OPER. EXPEND	0	1,307,497	-105,000	-1,412,497
Prof. Services	0	2,000	13,000	11,000
Other Charges	0	140,500	140,000	-500
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	142,500	153,000	10,500
Gen Acq.	0	253,975	95,000	-158,975
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	253,975	95,000	-158,975
COLLEGE TOTAL	0	4,478,217	3,119,000	-1,359,217

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: LIBRARY				
DEPARTMENT: LIBRARY - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	4,082,608	4,082,740	132
Other Compen.	0	468,958	431,958	-37,000
Rel. Benefits	0	1,467,036	1,418,568	-48,469
TOTAL PERSONAL SER	0	6,018,602	5,933,266	-85,337
Travel	0	57,030	27,030	-30,000
Oper. Services	0	362,613	374,613	12,000
Supplies	0	150,500	120,500	-30,000
TOTAL OPER. EXPEND	0	570,143	522,143	-48,000
Prof. Services	0	5,000	2,000	-3,000
Other Charges	0	3,000	2,000	-1,000
TOTAL OTHER CHARGE	0	8,000	4,000	-4,000
Library Acq.	0	293,500	126,593	-166,907
TOTAL ACQUIS/MAJ.	0	293,500	126,593	-166,907
FUNCTION TOTAL	0	6,890,245	6,586,002	-304,244
DEPARTMENT: LIBRARY BOOKS - OVERLAPPING FIELDS				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acq.	0	249,000	202,130	-46,870
TOTAL ACQUIS/MAJ.	0	249,000	202,130	-46,870
FUNCTION TOTAL	0	249,000	202,130	-46,870
DEPARTMENT: LIBRARY - BOOK BINDING				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acq.	0	35,000	50,000	15,000
TOTAL ACQUIS/MAJ.	0	35,000	50,000	15,000
FUNCTION TOTAL	0	35,000	50,000	15,000
DEPARTMENT: LIBRARY - LLN CHARGE				
FUNCTION: 3-ACADEMIC SUPPORT				
Oper. Services	0	209,435	237,916	28,481
TOTAL OPER. EXPEND	0	209,435	237,916	28,481

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION TOTAL	0	209,435	237,916	28,481
DEPARTMENT: LIBRARY - SOLINET				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acq.	0	91,360	91,360	0
TOTAL ACQUIS/MAJ.	0	91,360	91,360	0
FUNCTION TOTAL	0	91,360	91,360	0
DEPARTMENT: PERIODICALS				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acq.	0	4,178,966	4,183,966	5,000
TOTAL ACQUIS/MAJ.	0	4,178,966	4,183,966	5,000
FUNCTION TOTAL	0	4,178,966	4,183,966	5,000
DEPARTMENT: LIBRARY-UNALLOCATED REVENUES - SELF-GEN				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acq.	0	190,000	190,000	0
TOTAL ACQUIS/MAJ.	0	190,000	190,000	0
FUNCTION TOTAL	0	190,000	190,000	0
DEPARTMENT: LSU LIBRARY - THESIS BINDING				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	44,149	44,149	0
Other Compen.	0	5,859	5,859	0
Rel. Benefits	0	13,682	13,917	235
TOTAL PERSONAL SER	0	63,690	63,925	235
Travel	0	1,000	1,000	0
TOTAL OPER. EXPEND	0	1,000	1,000	0
Prof. Services	0	751	751	0
TOTAL OTHER CHARGE	0	751	751	0
Library Acq.	0	1,720	1,720	0
TOTAL ACQUIS/MAJ.	0	1,720	1,720	0
FUNCTION TOTAL	0	67,161	67,396	235

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT: LIBRARY - U.S. CIVIL WAR CENTER				
FUNCTION: 3-ACADEMIC SUPPORT				
Oper. Services	0	2,000	2,000	0
TOTAL OPER. EXPEND	0	2,000	2,000	0
FUNCTION TOTAL	0	2,000	2,000	0
DEPARTMENT: LIBRARY - INTERDISC				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-109,711	-121,407	-11,696
Rel. Benefits	0	-34,000	-38,272	-4,272
TOTAL PERSONAL SER	0	-143,711	-159,679	-15,968
Oper. Services	0	-132,675	-146,819	-14,144
TOTAL OPER. EXPEND	0	-132,675	-146,819	-14,144
FUNCTION TOTAL	0	-276,386	-306,498	-30,112
COLLEGE: LIBRARY				
Salaries	0	4,017,046	4,005,482	-11,564
Other Compen.	0	474,817	437,817	-37,000
Rel. Benefits	0	1,446,718	1,394,213	-52,505
TOTAL PERSONAL SER	0	5,938,581	5,837,512	-101,069
Travel	0	58,030	28,030	-30,000
Oper. Services	0	441,373	467,710	26,337
Supplies	0	150,500	120,500	-30,000
TOTAL OPER. EXPEND	0	649,903	616,240	-33,663
Prof. Services	0	5,751	2,751	-3,000
Other Charges	0	3,000	2,000	-1,000
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	8,751	4,751	-4,000
Gen Acq.	0	0	0	0
Library Acq.	0	5,039,546	4,845,769	-193,777
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	5,039,546	4,845,769	-193,777
COLLEGE TOTAL	0	11,636,781	11,304,272	-332,509

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: STUDENT LIFE				
DEPARTMENT: VICE-CHANCELLOR FOR STUDENT LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	100,356	146,895	46,539
Rel. Benefits	0	28,795	42,152	13,356
TOTAL PERSONAL SER	0	129,151	189,047	59,895
Travel	0	4,690	0	-4,690
Oper. Services	0	11,240	14,592	3,352
Supplies	0	912	4,500	3,588
TOTAL OPER. EXPEND	0	16,842	19,092	2,250
Other Charges	0	2,250	0	-2,250
TOTAL OTHER CHARGE	0	2,250	0	-2,250
FUNCTION TOTAL	0	148,243	208,139	59,895
DEPARTMENT: FIRST YEAR EXPERIENCE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	83,694	231,142	147,448
Other Compen.	0	19,263	68,800	49,537
Rel. Benefits	0	24,015	66,326	42,312
TOTAL PERSONAL SER	0	126,972	366,268	239,297
Travel	0	1,500	22,000	20,500
Oper. Services	0	222,530	83,070	-139,460
Supplies	0	29,078	10,062	-19,016
TOTAL OPER. EXPEND	0	253,108	115,132	-137,976
Gen Acq.	0	2,736	0	-2,736
TOTAL ACQUIS/MAJ.	0	2,736	0	-2,736
FUNCTION TOTAL	0	382,816	481,400	98,585
DEPARTMENT: CENTER FOR ACADEMIC SUCCESS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	293,690	298,369	4,679
Other Compen.	0	24,171	24,522	351
Rel. Benefits	0	91,017	94,057	3,040
TOTAL PERSONAL SER	0	408,878	416,948	8,070
Travel	0	4,000	1,000	-3,000
Oper. Services	0	7,039	9,000	1,961
Supplies	0	1,858	1,500	-358

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL OPER. EXPEND	0	12,897	11,500	-1,397
FUNCTION TOTAL	0	421,775	428,448	6,673
DEPARTMENT: CAREER SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	621,998	649,822	27,824
Other Compen.	0	30,385	11,896	-18,489
Rel. Benefits	0	178,456	187,086	8,630
TOTAL PERSONAL SER	0	830,839	848,804	17,965
Travel	0	5,000	12,500	7,500
Oper. Services	0	27,500	57,500	30,000
Supplies	0	11,000	45,000	34,000
TOTAL OPER. EXPEND	0	43,500	115,000	71,500
Prof. Services	0	1,000	1,000	0
Other Charges	0	3,500	30,000	26,500
TOTAL OTHER CHARGE	0	4,500	31,000	26,500
Gen Acq.	0	1,450	1,018	-432
TOTAL ACQUIS/MAJ.	0	1,450	1,018	-432
FUNCTION TOTAL	0	880,289	995,822	115,533
DEPARTMENT: BOYS & GIRLS STATE				
FUNCTION: 2-PUBLIC SERVICE				
Other Compen.	0	118	0	-118
TOTAL PERSONAL SER	0	118	0	-118
FUNCTION TOTAL	0	118	0	-118
DEPARTMENT: GREEK LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	173,584	183,012	9,428
Other Compen.	0	800	800	0
Rel. Benefits	0	49,807	52,515	2,708
TOTAL PERSONAL SER	0	224,191	236,327	12,136
Travel	0	7,782	7,791	9
Oper. Services	0	12,009	12,175	166
Supplies	0	3,400	3,400	0
TOTAL OPER. EXPEND	0	23,191	23,366	175
Prof. Services	0	100	0	-100

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Other Charges	0	75	0	-75
TOTAL OTHER CHARGE	0	175	0	-175
FUNCTION TOTAL	0	247,557	259,693	12,136
DEPARTMENT: ORIENTATION				
FUNCTION: 4-STUDENT SERVICES				
Oper. Services	0	7,538	0	-7,538
TOTAL OPER. EXPEND	0	7,538	0	-7,538
FUNCTION TOTAL	0	7,538	0	-7,538
DEPARTMENT: STUDENT ADVOCACY & ACCOUNTABILITY				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	183,939	184,414	475
Other Compen.	0	2,500	2,500	0
Rel. Benefits	0	52,778	52,918	140
TOTAL PERSONAL SER	0	239,217	239,832	615
Travel	0	0	7,500	7,500
Supplies	0	2,000	3,279	1,279
TOTAL OPER. EXPEND	0	2,000	10,779	8,779
FUNCTION TOTAL	0	241,217	250,611	9,394
DEPARTMENT: DEAN OF STUDENTS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	191,491	173,209	-18,282
Other Compen.	0	3,000	3,000	0
Rel. Benefits	0	54,945	49,702	-5,243
TOTAL PERSONAL SER	0	249,436	225,911	-23,525
Travel	0	8,924	6,500	-2,424
Oper. Services	0	10,513	10,513	0
Supplies	0	4,000	4,000	0
TOTAL OPER. EXPEND	0	23,437	21,013	-2,424
FUNCTION TOTAL	0	272,873	246,924	-25,949
DEPARTMENT: OFFICE OF MULTICULTURAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	0	141,405	155,140	13,735
Other Compen.	0	20,800	20,800	0
Rel. Benefits	0	40,574	44,517	3,944
TOTAL PERSONAL SER	0	202,779	220,457	17,679
Travel	0	5,000	5,000	0
Oper. Services	0	20,820	20,820	0
Supplies	0	6,709	6,709	0
TOTAL OPER. EXPEND	0	32,529	32,529	0
Prof. Services	0	7,806	7,806	0
Other Charges	0	5,250	5,250	0
TOTAL OTHER CHARGE	0	13,056	13,056	0
FUNCTION TOTAL	0	248,364	266,042	17,679
DEPARTMENT: INTERNATIONAL STUDENTS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	392,009	379,786	-12,223
Other Compen.	0	75,000	75,000	0
Rel. Benefits	0	109,853	106,351	-3,502
TOTAL PERSONAL SER	0	576,862	561,137	-15,725
Travel	0	15,000	15,000	0
Oper. Services	0	22,423	22,423	0
Supplies	0	15,026	12,700	-2,326
TOTAL OPER. EXPEND	0	52,449	50,123	-2,326
Other Charges	0	872	872	0
TOTAL OTHER CHARGE	0	872	872	0
FUNCTION TOTAL	0	630,183	612,132	-18,051
DEPARTMENT: INTER CULTURAL CENTER				
FUNCTION: 4-STUDENT SERVICES				
Oper. Services	0	19,201	18,241	-960
TOTAL OPER. EXPEND	0	19,201	18,241	-960
FUNCTION TOTAL	0	19,201	18,241	-960
DEPARTMENT: UNIVERSITY RECREATION				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	368,292	0	-368,292

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Rel. Benefits	0	105,675	0	-105,675
TOTAL PERSONAL SER	0	473,967	0	-473,967
FUNCTION TOTAL	0	473,967	0	-473,967
DEPARTMENT: UNIVERSITY RECREATION CLUB SPORTS				
FUNCTION: 4-STUDENT SERVICES				
Other Compen.	0	2,170	0	-2,170
TOTAL PERSONAL SER	0	2,170	0	-2,170
Travel	0	4,000	0	-4,000
Oper. Services	0	874	0	-874
Supplies	0	1,263	0	-1,263
TOTAL OPER. EXPEND	0	6,137	0	-6,137
FUNCTION TOTAL	0	8,307	0	-8,307
DEPARTMENT: CAMPUS LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	141,267	111,037	-30,230
Rel. Benefits	0	40,534	31,862	-8,672
TOTAL PERSONAL SER	0	181,801	142,899	-38,902
FUNCTION TOTAL	0	181,801	142,899	-38,902
DEPARTMENT: DISABILITY SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	329,555	331,038	1,483
Other Compen.	0	350,814	317,486	-33,328
Rel. Benefits	0	183,649	178,346	-5,302
TOTAL PERSONAL SER	0	864,018	826,870	-37,147
Travel	0	2,500	2,500	0
Oper. Services	0	14,547	30,611	16,064
Supplies	0	4,904	22,168	17,264
TOTAL OPER. EXPEND	0	21,951	55,279	33,328
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGE	0	2,000	2,000	0
Gen Acq.	0	8,000	8,000	0
TOTAL ACQUIS/MAJ.	0	8,000	8,000	0
FUNCTION TOTAL	0	895,969	892,149	-3,819

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT: WOMENS CENTER				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	42,660	47,329	4,669
Rel. Benefits	0	12,241	13,581	1,341
TOTAL PERSONAL SER	0	54,901	60,910	6,010
Oper. Services	0	5,600	5,600	0
Supplies	0	1,550	6,550	5,000
TOTAL OPER. EXPEND	0	7,150	12,150	5,000
Prof. Services	0	10,300	5,300	-5,000
Other Charges	0	1,300	1,300	0
TOTAL OTHER CHARGE	0	11,600	6,600	-5,000
Gen Acq.	0	178	1,250	1,072
TOTAL ACQUIS/MAJ.	0	178	1,250	1,072
FUNCTION TOTAL	0	73,829	80,910	7,082
DEPARTMENT: VC FOR STUDENT LIFE SUPPORT				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	378,120	310,583	-67,537
Other Compen.	0	6,000	10,000	4,000
Rel. Benefits	0	108,495	89,122	-19,373
TOTAL PERSONAL SER	0	492,615	409,705	-82,910
Travel	0	2,500	20,000	17,500
Oper. Services	0	-403,401	-340,583	62,818
Supplies	0	5,500	0	-5,500
TOTAL OPER. EXPEND	0	-395,401	-320,583	74,818
Prof. Services	0	1,500	0	-1,500
Other Charges	0	1,881	0	-1,881
TOTAL OTHER CHARGE	0	3,381	0	-3,381
Gen Acq.	0	7,900	0	-7,900
TOTAL ACQUIS/MAJ.	0	7,900	0	-7,900
FUNCTION TOTAL	0	108,495	89,122	-19,373
DEPARTMENT: STUDENT SERVICES - VET. MEDICINE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-139,092	-152,227	-13,135
Rel. Benefits	0	-39,910	-43,682	-3,772
TOTAL PERSONAL SER	0	-179,002	-195,909	-16,907

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Oper. Services	0	-54,018	-59,133	-5,115
TOTAL OPER. EXPEND	0	-54,018	-59,133	-5,115
FUNCTION TOTAL	0	-233,020	-255,042	-22,022
COLLEGE: STUDENT LIFE				
Salaries	0	3,302,968	3,049,549	-253,419
Other Compen.	0	535,021	534,804	-217
Rel. Benefits	0	1,040,922	964,855	-76,067
TOTAL PERSONAL SER	0	4,878,911	4,549,208	-329,703
Travel	0	60,896	99,791	38,895
Oper. Services	0	-75,585	-115,171	-39,586
Supplies	0	87,200	119,868	32,668
TOTAL OPER. EXPEND	0	72,511	104,488	31,977
Prof. Services	0	20,706	14,106	-6,600
Other Charges	0	17,128	39,422	22,294
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	37,834	53,528	15,694
Gen Acq.	0	20,264	10,268	-9,996
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	20,264	10,268	-9,996
COLLEGE TOTAL	0	5,009,520	4,717,492	-292,028

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: ACADEMIC SERVICES				
DEPARTMENT: ENROLLMENT SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	253,470	248,875	-4,595
Rel. Benefits	0	72,729	71,415	-1,314
TOTAL PERSONAL SER	0	326,199	320,290	-5,909
Travel	0	20,000	20,000	0
Oper. Services	0	10,805	10,805	0
Supplies	0	10,434	10,434	0
TOTAL OPER. EXPEND	0	41,239	41,239	0
Prof. Services	0	52,616	2,830	-49,786
TOTAL OTHER CHARGE	0	52,616	2,830	-49,786
Gen Acq.	0	10,000	10,000	0
TOTAL ACQUIS/MAJ.	0	10,000	10,000	0
FUNCTION TOTAL	0	430,054	374,359	-55,695
DEPARTMENT: ENROLLMENT TECHNOLOGY & COMMUNICATIONS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	543,991	0	-543,991
Other Compen.	0	66,000	0	-66,000
Rel. Benefits	0	156,089	0	-156,089
TOTAL PERSONAL SER	0	766,080	0	-766,080
Travel	0	16,000	0	-16,000
Oper. Services	0	125,044	0	-125,044
Supplies	0	44,898	0	-44,898
TOTAL OPER. EXPEND	0	185,942	0	-185,942
Prof. Services	0	500	0	-500
TOTAL OTHER CHARGE	0	500	0	-500
Gen Acq.	0	8,000	0	-8,000
TOTAL ACQUIS/MAJ.	0	8,000	0	-8,000
FUNCTION TOTAL	0	960,522	0	-960,522
DEPARTMENT: OFFICE OF THE UNIVERSITY REGISTRAR				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	867,172	939,732	72,560
Other Compen.	0	1,550	1,550	0
Rel. Benefits	0	248,820	269,656	20,837

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL PERSONAL SER	0	1,117,542	1,210,938	93,397
Travel	0	3,500	3,500	0
Oper. Services	0	151,384	120,489	-30,895
Supplies	0	17,000	17,000	0
TOTAL OPER. EXPEND	0	171,884	140,989	-30,895
FUNCTION TOTAL	0	1,289,426	1,351,927	62,502
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compen.	0	10,308	10,308	0
TOTAL PERSONAL SER	0	10,308	10,308	0
Oper. Services	0	35,000	35,000	0
Supplies	0	38,000	38,000	0
TOTAL OPER. EXPEND	0	73,000	73,000	0
FUNCTION TOTAL	0	83,308	83,308	0
DEPARTMENT: OFFICE OF THE UNIVERSITY REGISTRAR				
Salaries	0	867,172	939,732	72,560
Other Compen.	0	11,858	11,858	0
Rel. Benefits	0	248,820	269,656	20,837
TOTAL PERSONAL SER	0	1,127,850	1,221,246	93,397
Travel	0	3,500	3,500	0
Oper. Services	0	186,384	155,489	-30,895
Supplies	0	55,000	55,000	0
TOTAL OPER. EXPEND	0	244,884	213,989	-30,895
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	1,372,734	1,435,235	62,502
DEPARTMENT: UNDERGRADUATE ADMISSIONS & STUDENT AID				
FUNCTION: 0-INSTRUCTION				
Other Compen.	0	233,140	245,015	11,875

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL PERSONAL SER	0	233,140	245,015	11,875
FUNCTION TOTAL	0	233,140	245,015	11,875
FUNCTION: 1-RESEARCH				
Other Compen.	0	14,207	8,649	-5,558
TOTAL PERSONAL SER	0	14,207	8,649	-5,558
FUNCTION TOTAL	0	14,207	8,649	-5,558
FUNCTION: 2-PUBLIC SERVICE				
Other Compen.	0	2,569	1,500	-1,069
TOTAL PERSONAL SER	0	2,569	1,500	-1,069
Oper. Services	0	2,000	2,000	0
Supplies	0	125	125	0
TOTAL OPER. EXPEND	0	2,125	2,125	0
Other Charges	0	15,000	15,000	0
TOTAL OTHER CHARGE	0	15,000	15,000	0
FUNCTION TOTAL	0	19,694	18,625	-1,069
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compen.	0	58,190	27,896	-30,294
TOTAL PERSONAL SER	0	58,190	27,896	-30,294
FUNCTION TOTAL	0	58,190	27,896	-30,294
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	1,965,323	2,414,616	449,293
Other Compen.	0	1,753,775	1,873,235	119,460
Rel. Benefits	0	563,915	692,874	128,960
TOTAL PERSONAL SER	0	4,283,013	4,980,725	697,713
Travel	0	60,936	76,936	16,000
Oper. Services	0	199,424	339,000	139,576
Supplies	0	40,116	124,364	84,248
TOTAL OPER. EXPEND	0	300,476	540,300	239,824
Prof. Services	0	0	500	500
Other Charges	0	12,000	12,000	0
TOTAL OTHER CHARGE	0	12,000	12,500	500
Gen Acq.	0	24,000	32,000	8,000
TOTAL ACQUIS/MAJ.	0	24,000	32,000	8,000

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION TOTAL	0	4,619,489	5,565,525	946,037
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compen.	0	29,397	28,049	-1,348
TOTAL PERSONAL SER	0	29,397	28,049	-1,348
FUNCTION TOTAL	0	29,397	28,049	-1,348
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compen.	0	4,465	2,184	-2,281
TOTAL PERSONAL SER	0	4,465	2,184	-2,281
FUNCTION TOTAL	0	4,465	2,184	-2,281
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	837,000	837,000	0
TOTAL OTHER CHARGE	0	837,000	837,000	0
FUNCTION TOTAL	0	837,000	837,000	0
DEPARTMENT: UNDERGRADUATE ADMISSIONS & STUDENT AID				
Salaries	0	1,965,323	2,414,616	449,293
Other Compen.	0	2,095,743	2,186,528	90,785
Rel. Benefits	0	563,915	692,874	128,960
TOTAL PERSONAL SER	0	4,624,981	5,294,018	669,038
Travel	0	60,936	76,936	16,000
Oper. Services	0	201,424	341,000	139,576
Supplies	0	40,241	124,489	84,248
TOTAL OPER. EXPEND	0	302,601	542,425	239,824
Prof. Services	0	0	500	500
Other Charges	0	864,000	864,000	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	864,000	864,500	500
Gen Acq.	0	24,000	32,000	8,000
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	24,000	32,000	8,000
DEPARTMENT TOTAL	0	5,815,582	6,732,943	917,362

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT: INTERNATIONAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	346,601	364,127	17,526
Other Compen.	0	27,500	20,000	-7,500
Rel. Benefits	0	99,451	104,486	5,035
TOTAL PERSONAL SER	0	473,552	488,613	15,061
Travel	0	55,500	50,000	-5,500
Oper. Services	0	9,074	9,074	0
Supplies	0	500	500	0
TOTAL OPER. EXPEND	0	65,074	59,574	-5,500
Other Charges	0	300	300	0
TOTAL OTHER CHARGE	0	300	300	0
Gen Acq.	0	25,000	19,334	-5,666
TOTAL ACQUIS/MAJ.	0	25,000	19,334	-5,666
FUNCTION TOTAL	0	563,926	567,821	3,895
DEPARTMENT: ACADEMIC PROGRAMS ABROAD				
FUNCTION: 0-INSTRUCTION				
Salaries	0	392,451	394,101	1,650
Other Compen.	0	18,000	18,000	0
Rel. Benefits	0	122,580	122,264	-316
TOTAL PERSONAL SER	0	533,031	534,365	1,334
Travel	0	27,500	27,500	0
Oper. Services	0	803,152	803,152	0
Supplies	0	8,292	8,292	0
TOTAL OPER. EXPEND	0	838,944	838,944	0
Gen Acq.	0	4,500	4,500	0
TOTAL ACQUIS/MAJ.	0	4,500	4,500	0
FUNCTION TOTAL	0	1,376,475	1,377,809	1,334
COLLEGE: ACADEMIC SERVICES				
Salaries	0	4,369,008	4,361,451	-7,557
Other Compen.	0	2,219,101	2,236,386	17,285
Rel. Benefits	0	1,263,583	1,260,696	-2,887
TOTAL PERSONAL SER	0	7,851,692	7,858,533	6,841
Travel	0	183,436	177,936	-5,500
Oper. Services	0	1,335,883	1,319,520	-16,363
Supplies	0	159,365	198,715	39,350
TOTAL OPER. EXPEND	0	1,678,684	1,696,171	17,487

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Prof. Services	0	53,116	3,330	-49,786
Other Charges	0	864,300	864,300	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	917,416	867,630	-49,786
Gen Acq.	0	71,500	65,834	-5,666
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	71,500	65,834	-5,666
COLLEGE TOTAL	0	10,519,292	10,488,168	-31,124

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: RESEARCH				
DEPARTMENT: RESEARCH & ECON DEVELOPMENT - VICE CHANC				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	677,507	690,973	13,466
Other Compen.	0	15,227	15,227	0
Rel. Benefits	0	7,388	31,655	24,267
TOTAL PERSONAL SER	0	700,122	737,855	37,733
Travel	0	9,692	9,692	0
Oper. Services	0	40,349	40,349	0
Supplies	0	10,990	10,990	0
TOTAL OPER. EXPEND	0	61,031	61,031	0
Prof. Services	0	3,700	3,700	0
TOTAL OTHER CHARGE	0	3,700	3,700	0
FUNCTION TOTAL	0	764,853	802,586	37,733
DEPARTMENT: RESEARCH UNITS - PROGRAM DEVELOPMENT				
FUNCTION: 1-RESEARCH				
Oper. Services	0	56,049	56,049	0
Supplies	0	21,016	21,016	0
TOTAL OPER. EXPEND	0	77,065	77,065	0
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGE	0	10,000	10,000	0
FUNCTION TOTAL	0	87,065	87,065	0
DEPARTMENT: RESEARCH - ENVIRONMENTAL INITIATIVES				
FUNCTION: 1-RESEARCH				
Salaries	0	8,233	0	-8,233
Rel. Benefits	0	2,851	0	-2,851
TOTAL PERSONAL SER	0	11,084	0	-11,084
Oper. Services	0	2,396	0	-2,396
Supplies	0	8,444	0	-8,444
TOTAL OPER. EXPEND	0	10,840	0	-10,840
FUNCTION TOTAL	0	21,924	0	-21,924
DEPARTMENT: COUNCIL ON RESEARCH				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 1-RESEARCH				
Salaries	0	222,031	168,250	-53,781
Other Compen.	0	3,573	3,573	0
Rel. Benefits	0	76,889	58,682	-18,207
TOTAL PERSONAL SER	0	302,493	230,505	-71,988
Travel	0	18,000	18,000	0
Oper. Services	0	58,963	71,463	12,500
Supplies	0	11,744	11,744	0
TOTAL OPER. EXPEND	0	88,707	101,207	12,500
FUNCTION TOTAL	0	391,200	331,712	-59,488
DEPARTMENT: OFFICE OF TECHNOLOGY TRANSFER				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	234,341	234,341	0
Rel. Benefits	0	72,625	73,873	1,249
TOTAL PERSONAL SER	0	306,966	308,214	1,249
Oper. Services	0	2,933	2,933	0
Supplies	0	1,067	1,067	0
TOTAL OPER. EXPEND	0	4,000	4,000	0
FUNCTION TOTAL	0	310,966	312,214	1,249
DEPARTMENT: OFFICE OF SPONSORED PROGRAMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	273,754	278,084	4,330
Other Compen.	0	3,807	3,807	0
Rel. Benefits	0	2,985	12,740	9,754
TOTAL PERSONAL SER	0	280,546	294,631	14,084
Travel	0	8,000	8,000	0
Oper. Services	0	11,412	11,412	0
Supplies	0	2,909	2,909	0
TOTAL OPER. EXPEND	0	22,321	22,321	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGE	0	100	100	0
FUNCTION TOTAL	0	302,967	317,052	14,084
COLLEGE: RESEARCH				
Salaries	0	1,415,866	1,371,648	-44,218

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Other Compen.	0	22,607	22,607	0
Rel. Benefits	0	162,738	176,951	14,212
TOTAL PERSONAL SER	0	1,601,211	1,571,206	-30,006
Travel	0	35,692	35,692	0
Oper. Services	0	172,102	182,206	10,104
Supplies	0	56,170	47,726	-8,444
TOTAL OPER. EXPEND	0	263,964	265,624	1,660
Prof. Services	0	3,700	3,700	0
Other Charges	0	10,100	10,100	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	13,800	13,800	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
COLLEGE TOTAL	0	1,878,975	1,850,630	-28,346

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: ADMINISTRATIVE				
DEPARTMENT: CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	956,131	869,730	-86,401
Other Compen.	0	62,146	75,500	13,354
Rel. Benefits	0	10,710	41,036	30,325
TOTAL PERSONAL SER	0	1,028,987	986,266	-42,722
Travel	0	22,200	22,200	0
Oper. Services	0	66,400	66,400	0
Supplies	0	20,100	20,100	0
TOTAL OPER. EXPEND	0	108,700	108,700	0
Prof. Services	0	4,800	4,800	0
Other Charges	0	20,000	20,000	0
TOTAL OTHER CHARGE	0	24,800	24,800	0
Gen Acq.	0	7,000	7,000	0
TOTAL ACQUIS/MAJ.	0	7,000	7,000	0
FUNCTION TOTAL	0	1,169,487	1,126,766	-42,722
DEPARTMENT: VICE CHANCELLOR STRATEGIC INITIATIVES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	289,795	283,967	-5,828
Rel. Benefits	0	3,160	13,009	9,849
TOTAL PERSONAL SER	0	292,955	296,976	4,021
Oper. Services	0	353	1,201	848
TOTAL OPER. EXPEND	0	353	1,201	848
FUNCTION TOTAL	0	293,308	298,177	4,869
DEPARTMENT: OFFICE OF INTERNAL AUDIT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Oper. Services	0	408,613	0	-408,613
TOTAL OPER. EXPEND	0	408,613	0	-408,613
Other Charges	0	0	408,613	408,613
TOTAL OTHER CHARGE	0	0	408,613	408,613
FUNCTION TOTAL	0	408,613	408,613	0
DEPARTMENT: EXECUTIVE VICE-CHANCELLOR & PROVOST				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	462,912	442,063	-20,849
Other Compen.	0	15,850	15,850	0
Rel. Benefits	0	5,048	20,252	15,204
TOTAL PERSONAL SER	0	483,810	478,165	-5,645
Travel	0	2,000	2,000	0
Oper. Services	0	17,050	26,148	9,098
Supplies	0	5,000	5,000	0
TOTAL OPER. EXPEND	0	24,050	33,148	9,098
Prof. Services	0	5,000	5,000	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGE	0	8,000	8,000	0
FUNCTION TOTAL	0	515,860	519,313	3,453
DEPARTMENT: OFFICE OF EQUITY & DIVERSITY				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	305,911	375,323	69,412
Other Compen.	0	10,000	10,000	0
Rel. Benefits	0	3,336	17,195	13,859
TOTAL PERSONAL SER	0	319,247	402,518	83,271
Travel	0	1,649	1,649	0
Oper. Services	0	6,473	11,473	5,000
Supplies	0	500	500	0
TOTAL OPER. EXPEND	0	8,622	13,622	5,000
Other Charges	0	8,717	5,305	-3,412
TOTAL OTHER CHARGE	0	8,717	5,305	-3,412
FUNCTION TOTAL	0	336,586	421,445	84,859
DEPARTMENT: ACADEMIC CENTER FOR STUDENT ATHLETES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	839,703	912,260	72,557
Other Compen.	0	321,500	194,546	-126,954
Rel. Benefits	0	260,232	289,346	29,114
TOTAL PERSONAL SER	0	1,421,435	1,396,152	-25,283
Travel	0	20,000	10,000	-10,000
Oper. Services	0	67,229	67,229	0
Supplies	0	21,000	21,000	0
TOTAL OPER. EXPEND	0	108,229	98,229	-10,000

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Other Charges	0	18,500	18,500	0
TOTAL OTHER CHARGE	0	18,500	18,500	0
FUNCTION TOTAL	0	1,548,164	1,512,881	-35,283
DEPARTMENT: VICE-CHANCELLOR FOR ACADEMIC AFFAIRS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	200,000	46,977	-153,023
Rel. Benefits	0	62,469	14,574	-47,895
TOTAL PERSONAL SER	0	262,469	61,551	-200,918
FUNCTION TOTAL	0	262,469	61,551	-200,918
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	96,200	97,766	1,566
Rel. Benefits	0	29,813	30,820	1,006
TOTAL PERSONAL SER	0	126,013	128,586	2,572
Oper. Services	0	10,769	9,420	-1,349
TOTAL OPER. EXPEND	0	10,769	9,420	-1,349
Prof. Services	0	15,920	11,420	-4,500
TOTAL OTHER CHARGE	0	15,920	11,420	-4,500
FUNCTION TOTAL	0	152,702	149,426	-3,277
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	477,863	432,867	-44,996
Other Compen.	0	51,296	39,296	-12,000
Rel. Benefits	0	5,211	19,831	14,620
TOTAL PERSONAL SER	0	534,370	491,994	-42,376
Travel	0	21,300	21,300	0
Oper. Services	0	73,501	45,701	-27,800
Supplies	0	13,800	13,800	0
TOTAL OPER. EXPEND	0	108,601	80,801	-27,800
Prof. Services	0	3,000	3,000	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGE	0	6,000	6,000	0
Gen Acq.	0	8,500	8,500	0
TOTAL ACQUIS/MAJ.	0	8,500	8,500	0
FUNCTION TOTAL	0	657,471	587,295	-70,176
DEPARTMENT: VICE-CHANCELLOR FOR ACADEMIC AFFAIRS				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	0	774,063	577,610	-196,453
Other Compen.	0	51,296	39,296	-12,000
Rel. Benefits	0	97,493	65,224	-32,269
TOTAL PERSONAL SER	0	922,852	682,130	-240,722
Travel	0	21,300	21,300	0
Oper. Services	0	84,270	55,121	-29,149
Supplies	0	13,800	13,800	0
TOTAL OPER. EXPEND	0	119,370	90,221	-29,149
Prof. Services	0	18,920	14,420	-4,500
Other Charges	0	3,000	3,000	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	21,920	17,420	-4,500
Gen Acq.	0	8,500	8,500	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	8,500	8,500	0
DEPARTMENT TOTAL	0	1,072,642	798,271	-274,371
DEPARTMENT: OFFICE OF ASSESSMENT & EVALUATION				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	629,535	600,476	-29,059
Other Compen.	0	5,500	5,500	0
Rel. Benefits	0	182,069	173,741	-8,327
TOTAL PERSONAL SER	0	817,104	779,717	-37,386
Oper. Services	0	18,588	5,061	-13,527
Supplies	0	12,618	14,118	1,500
TOTAL OPER. EXPEND	0	31,206	19,179	-12,027
FUNCTION TOTAL	0	848,310	798,896	-49,413
DEPARTMENT: INSTITUTE FOR PARTNERSHIPS IN EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	177,105	250,441	73,336
Rel. Benefits	0	55,318	77,696	22,378
TOTAL PERSONAL SER	0	232,423	328,137	95,714
Oper. Services	0	0	388	388
Supplies	0	0	1,000	1,000
TOTAL OPER. EXPEND	0	0	1,388	1,388

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION TOTAL	0	232,423	329,525	97,102
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	8,500	0	-8,500
Rel. Benefits	0	3,200	0	-3,200
TOTAL PERSONAL SER	0	11,700	0	-11,700
Oper. Services	0	180,000	180,000	0
TOTAL OPER. EXPEND	0	180,000	180,000	0
FUNCTION TOTAL	0	191,700	180,000	-11,700
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	93,233	97,286	4,053
Other Compen.	0	2,706	9,847	7,141
Rel. Benefits	0	28,894	30,668	1,775
TOTAL PERSONAL SER	0	124,833	137,801	12,969
Oper. Services	0	552	7,990	7,438
Supplies	0	46	46	0
TOTAL OPER. EXPEND	0	598	8,036	7,438
FUNCTION TOTAL	0	125,431	145,837	20,407
DEPARTMENT: INSTITUTE FOR PARTNERSHIPS IN EDUCATION				
Salaries	0	278,838	347,727	68,889
Other Compen.	0	2,706	9,847	7,141
Rel. Benefits	0	87,412	108,364	20,952
TOTAL PERSONAL SER	0	368,956	465,938	96,982
Travel	0	0	0	0
Oper. Services	0	180,552	188,378	7,826
Supplies	0	46	1,046	1,000
TOTAL OPER. EXPEND	0	180,598	189,424	8,826
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	549,554	655,362	105,808

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT: FACULTY FELLOWS PROGRAM				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	105,735	30,007	-75,728
Other Compen.	0	10,750	20,750	10,000
Rel. Benefits	0	32,768	9,459	-23,309
TOTAL PERSONAL SER	0	149,253	60,216	-89,037
Travel	0	0	1,177	1,177
Oper. Services	0	8,089	9,473	1,384
TOTAL OPER. EXPEND	0	8,089	10,650	2,561
FUNCTION TOTAL	0	157,342	70,866	-86,476
DEPARTMENT: STAFF SENATE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	33,638	34,974	1,336
Rel. Benefits	0	367	1,602	1,235
TOTAL PERSONAL SER	0	34,005	36,576	2,571
Oper. Services	0	6,165	6,165	0
Supplies	0	277	277	0
TOTAL OPER. EXPEND	0	6,442	6,442	0
FUNCTION TOTAL	0	40,447	43,018	2,571
DEPARTMENT: OFFICE OF BUDGET & PLANNING				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	922,095	898,716	-23,379
Other Compen.	0	15,490	15,490	0
Rel. Benefits	0	10,056	41,173	31,117
TOTAL PERSONAL SER	0	947,641	955,379	7,738
Travel	0	9,000	12,000	3,000
Oper. Services	0	20,304	26,640	6,336
Supplies	0	11,000	15,000	4,000
TOTAL OPER. EXPEND	0	40,304	53,640	13,336
Other Charges	0	1,200	1,200	0
TOTAL OTHER CHARGE	0	1,200	1,200	0
FUNCTION TOTAL	0	989,145	1,010,219	21,074

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT: FINANCE AND ADMINISTRATIVE SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	628,802	611,411	-17,391
Other Compen.	0	23,600	25,600	2,000
Rel. Benefits	0	6,857	28,010	21,153
TOTAL PERSONAL SER	0	659,259	665,021	5,762
Travel	0	17,500	10,500	-7,000
Oper. Services	0	179,423	144,593	-34,830
Supplies	0	19,997	19,997	0
TOTAL OPER. EXPEND	0	216,920	175,090	-41,830
Prof. Services	0	18,000	18,000	0
Other Charges	0	2,463	2,463	0
TOTAL OTHER CHARGE	0	20,463	20,463	0
Gen Acq.	0	2,000	2,000	0
TOTAL ACQUIS/MAJ.	0	2,000	2,000	0
FUNCTION TOTAL	0	898,642	862,574	-36,068
DEPARTMENT: ACCOUNTING SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	4,315,622	4,385,035	69,413
Other Compen.	0	134,149	100,000	-34,149
Rel. Benefits	0	47,063	200,891	153,828
TOTAL PERSONAL SER	0	4,496,834	4,685,926	189,092
Oper. Services	0	211,693	199,771	-11,922
Supplies	0	35,114	77,114	42,000
TOTAL OPER. EXPEND	0	246,807	276,885	30,078
FUNCTION TOTAL	0	4,743,641	4,962,811	219,170
DEPARTMENT: OFFICE OF BURSAR OPERATIONS				
FUNCTION: 4-STUDENT SERVICES				
Other Compen.	0	9,000	9,000	0
Rel. Benefits	0	2,582	2,583	0
TOTAL PERSONAL SER	0	11,582	11,583	0
Oper. Services	0	51,000	51,000	0
TOTAL OPER. EXPEND	0	51,000	51,000	0
FUNCTION TOTAL	0	62,582	62,583	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT: HUMAN RESOURCE MANAGEMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,627,252	1,682,481	55,229
Other Compen.	0	30,199	15,199	-15,000
Rel. Benefits	0	17,909	77,079	59,170
TOTAL PERSONAL SER	0	1,675,360	1,774,759	99,399
Travel	0	2,239	2,239	0
Oper. Services	0	131,098	78,113	-52,985
Supplies	0	11,415	11,415	0
TOTAL OPER. EXPEND	0	144,752	91,767	-52,985
Other Charges	0	200	200	0
TOTAL OTHER CHARGE	0	200	200	0
FUNCTION TOTAL	0	1,820,312	1,866,726	46,414
DEPARTMENT: PURCHASING				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	941,501	984,038	42,537
Other Compen.	0	10,000	10,000	0
Rel. Benefits	0	10,267	45,081	34,814
TOTAL PERSONAL SER	0	961,768	1,039,119	77,351
Oper. Services	0	37,340	35,165	-2,175
Supplies	0	12,000	12,000	0
TOTAL OPER. EXPEND	0	49,340	47,165	-2,175
FUNCTION TOTAL	0	1,011,108	1,086,284	75,176
DEPARTMENT: PUBLIC SAFETY				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	160,614	170,198	9,584
Rel. Benefits	0	48,576	52,339	3,763
TOTAL PERSONAL SER	0	209,190	222,537	13,347
Oper. Services	0	2,500	2,500	0
Supplies	0	1,000	1,000	0
TOTAL OPER. EXPEND	0	3,500	3,500	0
FUNCTION TOTAL	0	212,690	226,037	13,347
DEPARTMENT: VICE CHANC OF COMMUNICATIONS & UNIV REL				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	337,323	411,187	73,864
Other Compen.	0	10,000	10,000	0
Rel. Benefits	0	3,679	18,838	15,159
TOTAL PERSONAL SER	0	351,002	440,025	89,023
Travel	0	12,000	12,000	0
Oper. Services	0	20,000	14,000	-6,000
Supplies	0	5,000	5,000	0
TOTAL OPER. EXPEND	0	37,000	31,000	-6,000
Prof. Services	0	50,378	38,954	-11,424
TOTAL OTHER CHARGE	0	50,378	38,954	-11,424
Gen Acq.	0	1,000	4,000	3,000
TOTAL ACQUIS/MAJ.	0	1,000	4,000	3,000
FUNCTION TOTAL	0	439,380	513,979	74,599
DEPARTMENT: OFFICE OF THE CIO				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	393,143	330,255	-62,888
Other Compen.	0	25,000	25,000	0
Rel. Benefits	0	121,839	104,109	-17,730
TOTAL PERSONAL SER	0	539,982	459,364	-80,618
Travel	0	75,000	0	-75,000
Oper. Services	0	79,485	2,366,682	2,287,197
Supplies	0	45,000	45,000	0
TOTAL OPER. EXPEND	0	199,485	2,411,682	2,212,197
Gen Acq.	0	75,000	75,000	0
TOTAL ACQUIS/MAJ.	0	75,000	75,000	0
FUNCTION TOTAL	0	814,467	2,946,046	2,131,579
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	831,680	818,277	-13,403
Rel. Benefits	0	9,070	37,488	28,418
TOTAL PERSONAL SER	0	840,750	855,765	15,015
Travel	0	97,005	97,005	0
Oper. Services	0	27,000	27,000	0
Supplies	0	1,773	1,773	0
TOTAL OPER. EXPEND	0	125,778	125,778	0
Gen Acq.	0	2,500	2,500	0
TOTAL ACQUIS/MAJ.	0	2,500	2,500	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION TOTAL	0	969,028	984,043	15,015
DEPARTMENT: OFFICE OF THE CIO				
Salaries	0	1,224,823	1,148,532	-76,291
Other Compen.	0	25,000	25,000	0
Rel. Benefits	0	130,908	141,597	10,688
TOTAL PERSONAL SER	0	1,380,731	1,315,129	-65,603
Travel	0	172,005	97,005	-75,000
Oper. Services	0	106,485	2,393,682	2,287,197
Supplies	0	46,773	46,773	0
TOTAL OPER. EXPEND	0	325,263	2,537,460	2,212,197
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	77,500	77,500	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	77,500	77,500	0
DEPARTMENT TOTAL	0	1,783,494	3,930,089	2,146,594
DEPARTMENT: UNIVERSITY INFORMATION SYSTEMS - UIS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	3,509,540	3,759,917	250,377
Other Compen.	0	24,832	24,832	0
Rel. Benefits	0	38,273	172,252	133,980
TOTAL PERSONAL SER	0	3,572,645	3,957,001	384,357
Oper. Services	0	38,000	38,000	0
Supplies	0	41,533	41,533	0
TOTAL OPER. EXPEND	0	79,533	79,533	0
Prof. Services	0	389,588	173,860	-215,728
TOTAL OTHER CHARGE	0	389,588	173,860	-215,728
Gen Acq.	0	2,500	2,500	0
TOTAL ACQUIS/MAJ.	0	2,500	2,500	0
FUNCTION TOTAL	0	4,044,266	4,212,894	168,629
DEPARTMENT: USER SUPPORT & STUDENT IT ENABLEMENT-USS				
FUNCTION: 0-INSTRUCTION				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	0	43,209	43,209	0
Other Compen.	0	16,200	16,200	0
Rel. Benefits	0	13,496	13,405	-91
TOTAL PERSONAL SER	0	72,905	72,814	-91
FUNCTION TOTAL	0	72,905	72,814	-91
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,284,422	1,347,348	62,926
Other Compen.	0	26,000	26,000	0
Rel. Benefits	0	408,952	420,863	11,911
TOTAL PERSONAL SER	0	1,719,374	1,794,211	74,837
Oper. Services	0	2,261,567	-68,008	-2,329,575
Supplies	0	63,127	63,127	0
TOTAL OPER. EXPEND	0	2,324,694	-4,881	-2,329,575
Gen Acq.	0	5,500	5,500	0
TOTAL ACQUIS/MAJ.	0	5,500	5,500	0
FUNCTION TOTAL	0	4,049,568	1,794,830	-2,254,738
DEPARTMENT: USER SUPPORT & STUDENT IT ENABLEMENT-USS				
Salaries	0	1,327,631	1,390,557	62,926
Other Compen.	0	42,200	42,200	0
Rel. Benefits	0	422,449	434,268	11,820
TOTAL PERSONAL SER	0	1,792,280	1,867,025	74,746
Travel	0	0	0	0
Oper. Services	0	2,261,567	-68,008	-2,329,575
Supplies	0	63,127	63,127	0
TOTAL OPER. EXPEND	0	2,324,694	-4,881	-2,329,575
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	5,500	5,500	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	5,500	5,500	0
DEPARTMENT TOTAL	0	4,122,474	1,867,644	-2,254,829

DEPARTMENT: HIGH PERFORMANCE COMPUTING CENTER

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	343,867	265,693	-78,174
Other Compen.	0	3,000	3,000	0
Rel. Benefits	0	106,568	83,757	-22,811
TOTAL PERSONAL SER	0	453,435	352,450	-100,985
Oper. Services	0	8,000	8,000	0
Supplies	0	1,000	1,000	0
TOTAL OPER. EXPEND	0	9,000	9,000	0
Gen Acq.	0	2,500	2,500	0
TOTAL ACQUIS/MAJ.	0	2,500	2,500	0
FUNCTION TOTAL	0	464,935	363,950	-100,985
DEPARTMENT: TELECOMMUNICATIONS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	703,401	684,814	-18,587
Other Compen.	0	2,498	0	-2,498
Rel. Benefits	0	217,991	215,880	-2,111
TOTAL PERSONAL SER	0	923,890	900,694	-23,196
Oper. Services	0	-515,280	-515,971	-691
TOTAL OPER. EXPEND	0	-515,280	-515,971	-691
FUNCTION TOTAL	0	408,610	384,723	-23,887
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	3,360,689	3,380,968	20,279
Other Compen.	0	225,000	225,000	0
Rel. Benefits	0	1,142,635	1,014,156	-128,479
TOTAL PERSONAL SER	0	4,728,324	4,620,124	-108,200
Travel	0	125,000	125,000	0
Oper. Services	0	-7,065,034	-6,685,722	379,312
Supplies	0	481,104	484,117	3,013
TOTAL OPER. EXPEND	0	-6,458,930	-6,076,605	382,325
Prof. Services	0	70,000	0	-70,000
TOTAL OTHER CHARGE	0	70,000	0	-70,000
Gen Acq.	0	1,228,585	1,229,678	1,093
TOTAL ACQUIS/MAJ.	0	1,228,585	1,229,678	1,093
FUNCTION TOTAL	0	-432,021	-226,803	205,218
FUNCTION: 9-TRANSFERS				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Gen Acq.	0	450,000	450,000	0
TOTAL ACQUIS/MAJ.	0	450,000	450,000	0
FUNCTION TOTAL	0	450,000	450,000	0
DEPARTMENT: TELECOMMUNICATIONS				
Salaries	0	4,064,090	4,065,782	1,692
Other Compen.	0	227,498	225,000	-2,498
Rel. Benefits	0	1,360,626	1,230,036	-130,590
TOTAL PERSONAL SER	0	5,652,214	5,520,818	-131,396
Travel	0	125,000	125,000	0
Oper. Services	0	-7,580,314	-7,201,693	378,621
Supplies	0	481,104	484,117	3,013
TOTAL OPER. EXPEND	0	-6,974,210	-6,592,576	381,634
Prof. Services	0	70,000	0	-70,000
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	70,000	0	-70,000
Gen Acq.	0	1,678,585	1,679,678	1,093
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	1,678,585	1,679,678	1,093
DEPARTMENT TOTAL	0	426,589	607,920	181,331
DEPARTMENT: STUDENT COMPUTER LABS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	514,257	524,401	10,144
Other Compen.	0	42,000	29,671	-12,329
Rel. Benefits	0	160,625	162,688	2,062
TOTAL PERSONAL SER	0	716,882	716,760	-123
Oper. Services	0	7,839	7,839	0
TOTAL OPER. EXPEND	0	7,839	7,839	0
FUNCTION TOTAL	0	724,721	724,599	-123
DEPARTMENT: GENERAL ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	0	-4,812,477	-6,835,978	-2,023,501
Rel. Benefits	0	-1,119,679	-2,239,596	-1,119,917
TOTAL PERSONAL SER	0	-5,932,156	-9,075,574	-3,143,418
Oper. Services	0	54,553	-83,038	-137,591
TOTAL OPER. EXPEND	0	54,553	-83,038	-137,591
<hr/>				
FUNCTION TOTAL	0	-5,877,603	-9,158,612	-3,281,009
COLLEGE: ADMINISTRATIVE				
Salaries	0	19,781,201	17,936,107	-1,845,094
Other Compen.	0	1,076,716	906,281	-170,435
Rel. Benefits	0	1,929,355	1,190,224	-739,131
TOTAL PERSONAL SER	0	22,787,272	20,032,612	-2,754,660
Travel	0	404,893	317,070	-87,823
Oper. Services	0	-3,586,730	-3,916,787	-330,057
Supplies	0	802,404	853,917	51,513
TOTAL OPER. EXPEND	0	-2,379,433	-2,745,800	-366,367
Prof. Services	0	556,686	255,034	-301,652
Other Charges	0	57,080	462,281	405,201
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	613,766	717,315	103,549
Gen Acq.	0	1,785,085	1,789,178	4,093
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	1,785,085	1,789,178	4,093
<hr/>				
COLLEGE TOTAL	0	22,806,690	19,793,305	-3,013,385

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: STAFF BENEFITS				
DEPARTMENT: WORKMENS COMPENSATION INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Interagency Tr	0	2,266,233	2,840,230	573,997
TOTAL OTHER CHARGE	0	2,266,233	2,840,230	573,997
FUNCTION TOTAL	0	2,266,233	2,840,230	573,997
COLLEGE: STAFF BENEFITS				
Salaries	0	0	0	0
Other Compen.	0	0	0	0
Rel. Benefits	0	0	0	0
TOTAL PERSONAL SER	0	0	0	0
Travel	0	0	0	0
Oper. Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPER. EXPEND	0	0	0	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	2,266,233	2,840,230	573,997
TOTAL OTHER CHARGE	0	2,266,233	2,840,230	573,997
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
COLLEGE TOTAL	0	2,266,233	2,840,230	573,997

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: GENERAL EXPENSES				
DEPARTMENT: ALUMNI RELATIONS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	236,277	0	-236,277
Other Compen.	0	70,000	0	-70,000
Rel. Benefits	0	2,577	0	-2,577
TOTAL PERSONAL SER	0	308,854	0	-308,854
FUNCTION TOTAL	0	308,854	0	-308,854
DEPARTMENT: PUBLIC AFFAIRS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,400,576	1,143,915	-256,661
Other Compen.	0	20,000	20,000	0
Rel. Benefits	0	15,274	52,406	37,132
TOTAL PERSONAL SER	0	1,435,850	1,216,321	-219,529
Oper. Services	0	310,406	213,906	-96,500
Supplies	0	50,090	57,515	7,425
TOTAL OPER. EXPEND	0	360,496	271,421	-89,075
Prof. Services	0	38,582	45,582	7,000
Other Charges	0	1,400	1,400	0
TOTAL OTHER CHARGE	0	39,982	46,982	7,000
FUNCTION TOTAL	0	1,836,328	1,534,724	-301,604
DEPARTMENT: RURAL LIFE MUSEUM				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	297,656	296,112	-1,544
Other Compen.	0	18,000	18,000	0
Rel. Benefits	0	95,036	96,183	1,147
TOTAL PERSONAL SER	0	410,692	410,295	-397
Oper. Services	0	43,499	15,948	-27,551
Supplies	0	10,000	10,000	0
TOTAL OPER. EXPEND	0	53,499	25,948	-27,551
FUNCTION TOTAL	0	464,191	436,243	-27,948
DEPARTMENT: CASUALTY INSURANCE				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Oper. Services	0	-449,717	-426,569	23,148
TOTAL OPER. EXPEND	0	-449,717	-426,569	23,148
Interagency Tr	0	1,974,640	1,701,802	-272,838
TOTAL OTHER CHARGE	0	1,974,640	1,701,802	-272,838
FUNCTION TOTAL	0	1,524,923	1,275,233	-249,690
DEPARTMENT: COMPUTER CHARGE POOL				
FUNCTION: 0-INSTRUCTION				
Oper. Services	0	3,516,240	3,430,240	-86,000
TOTAL OPER. EXPEND	0	3,516,240	3,430,240	-86,000
Gen Acq.	0	470,000	470,000	0
TOTAL ACQUIS/MAJ.	0	470,000	470,000	0
FUNCTION TOTAL	0	3,986,240	3,900,240	-86,000
DEPARTMENT: OCCUPATIONAL & ENVIRONMENTAL SAFETY				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	385,152	508,431	123,279
Other Compen.	0	7,000	7,000	0
Rel. Benefits	0	116,485	156,352	39,867
TOTAL PERSONAL SER	0	508,637	671,783	163,146
Travel	0	3,500	3,500	0
Oper. Services	0	7,397	7,397	0
Supplies	0	7,500	7,500	0
TOTAL OPER. EXPEND	0	18,397	18,397	0
Prof. Services	0	4,322	4,322	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGE	0	6,322	6,322	0
Gen Acq.	0	5,230	5,230	0
TOTAL ACQUIS/MAJ.	0	5,230	5,230	0
FUNCTION TOTAL	0	538,586	701,732	163,146
DEPARTMENT: PROPERTY MANAGEMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	328,484	314,076	-14,408
Other Compen.	0	7,689	7,689	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Rel. Benefits	0	3,582	14,389	10,806
TOTAL PERSONAL SER	0	339,755	336,154	-3,602
Oper. Services	0	6,462	6,462	0
Supplies	0	7,000	7,000	0
TOTAL OPER. EXPEND	0	13,462	13,462	0
FUNCTION TOTAL	0	353,217	349,616	-3,602
DEPARTMENT: CAMPUS MAIL SERVICE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Oper. Services	0	418,000	418,000	0
TOTAL OPER. EXPEND	0	418,000	418,000	0
FUNCTION TOTAL	0	418,000	418,000	0
DEPARTMENT: LSU POLICE DEPARTMENT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	3,919,415	4,505,696	586,281
Rel. Benefits	0	1,185,380	1,385,584	200,203
TOTAL PERSONAL SER	0	5,104,795	5,891,280	786,484
Travel	0	20,000	20,000	0
Oper. Services	0	-250,881	-650,881	-400,000
Supplies	0	113,498	113,498	0
TOTAL OPER. EXPEND	0	-117,383	-517,383	-400,000
Prof. Services	0	5,000	5,000	0
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGE	0	15,000	15,000	0
Gen Acq.	0	93,974	93,974	0
TOTAL ACQUIS/MAJ.	0	93,974	93,974	0
FUNCTION TOTAL	0	5,096,386	5,482,871	386,484
DEPARTMENT: MISCELLANEOUS EXPENSES				
FUNCTION: 3-ACADEMIC SUPPORT				
Oper. Services	0	85,000	145,000	60,000
TOTAL OPER. EXPEND	0	85,000	145,000	60,000
Prof. Services	0	150,000	150,000	0
TOTAL OTHER CHARGE	0	150,000	150,000	0
FUNCTION TOTAL	0	235,000	295,000	60,000

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	8,400	8,400	0
Other Compen.	0	1,300	1,300	0
Rel. Benefits	0	106	444	339
TOTAL PERSONAL SER	0	9,806	10,144	339
Travel	0	5,000	5,000	0
Oper. Services	0	444,074	469,074	25,000
Supplies	0	6,514	6,514	0
TOTAL OPER. EXPEND	0	455,588	480,588	25,000
Prof. Services	0	755,000	705,000	-50,000
Other Charges	0	512,250	497,250	-15,000
Interagency Tr	0	218,203	198,347	-19,856
TOTAL OTHER CHARGE	0	1,485,453	1,400,597	-84,856
FUNCTION TOTAL	0	1,950,847	1,891,329	-59,517
DEPARTMENT: MISCELLANEOUS EXPENSES				
Salaries	0	8,400	8,400	0
Other Compen.	0	1,300	1,300	0
Rel. Benefits	0	106	444	339
TOTAL PERSONAL SER	0	9,806	10,144	339
Travel	0	5,000	5,000	0
Oper. Services	0	529,074	614,074	85,000
Supplies	0	6,514	6,514	0
TOTAL OPER. EXPEND	0	540,588	625,588	85,000
Prof. Services	0	905,000	855,000	-50,000
Other Charges	0	512,250	497,250	-15,000
Debt Service	0	0	0	0
Interagency Trnsf	0	218,203	198,347	-19,856
TOTAL OTHER CHARGE	0	1,635,453	1,570,453	-84,856
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	0	2,185,847	2,186,329	483
DEPARTMENT: FINANCIAL SYSTEM SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	578,856	590,206	11,350

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Other Compen.	0	11,000	11,000	0
Rel. Benefits	0	6,313	27,039	20,726
TOTAL PERSONAL SER	0	596,169	628,245	32,076
Oper. Services	0	7,826	7,826	0
Supplies	0	5,000	5,000	0
TOTAL OPER. EXPEND	0	12,826	12,826	0
FUNCTION TOTAL	0	608,995	641,071	32,076
DEPARTMENT: UNIVERSITY PRESS - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	238,017	374,423	136,406
Rel. Benefits	0	73,764	118,033	44,269
TOTAL PERSONAL SER	0	311,781	492,456	180,675
Oper. Services	0	178,147	0	-178,147
TOTAL OPER. EXPEND	0	178,147	0	-178,147
FUNCTION TOTAL	0	489,928	492,456	2,528
DEPARTMENT: GENERAL EXPENSES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-923,866	-1,091,906	-168,040
Rel. Benefits	0	-10,075	-50,023	-39,948
TOTAL PERSONAL SER	0	-933,941	-1,141,929	-207,988
Oper. Services	0	-1,099,680	-1,300,631	-200,951
TOTAL OPER. EXPEND	0	-1,099,680	-1,300,631	-200,951
FUNCTION TOTAL	0	-2,033,621	-2,442,560	-408,939
COLLEGE: GENERAL EXPENSES				
Salaries	0	6,468,967	6,649,353	180,386
Other Compen.	0	134,989	64,989	-70,000
Rel. Benefits	0	1,488,440	1,800,406	311,965
TOTAL PERSONAL SER	0	8,092,396	8,514,748	422,351
Travel	0	28,500	28,500	0
Oper. Services	0	3,216,773	2,335,772	-881,001
Supplies	0	199,602	207,027	7,425
TOTAL OPER. EXPEND	0	3,444,875	2,571,299	-873,576
Prof. Services	0	952,904	909,904	-43,000
Other Charges	0	525,650	510,650	-15,000
Debt Service	0	0	0	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Interagency Trnsf	0	2,192,843	1,900,149	-292,694
TOTAL OTHER CHARGE	0	3,671,397	3,320,703	-350,694
Gen Acq.	0	569,204	569,204	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	569,204	569,204	0
COLLEGE TOTAL	0	15,777,872	14,975,954	-801,919

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: FACILITY SERVICES				
DEPARTMENT: FACILITY SERVICES - ADMINISTRATION				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,512,943	1,511,295	-1,648
Other Compen.	0	48,746	48,746	0
Rel. Benefits	0	457,572	464,751	7,179
TOTAL PERSONAL SER	0	2,019,261	2,024,792	5,531
Travel	0	4,000	4,000	0
Oper. Services	0	16,085	16,085	0
Supplies	0	13,000	13,000	0
TOTAL OPER. EXPEND	0	33,085	33,085	0
Gen Acq.	0	-29,599	-29,599	0
TOTAL ACQUIS/MAJ.	0	-29,599	-29,599	0
FUNCTION TOTAL	0	2,022,747	2,028,278	5,531
DEPARTMENT: ARCHITECTURAL/ENGINEERING SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	103,837	118,382	14,545
Rel. Benefits	0	31,404	36,405	5,000
TOTAL PERSONAL SER	0	135,241	154,787	19,545
Oper. Services	0	1,900	1,600	-300
Supplies	0	2,472	2,172	-300
TOTAL OPER. EXPEND	0	4,372	3,772	-600
FUNCTION TOTAL	0	139,613	158,559	18,945
DEPARTMENT: FACILITY SERVICES - BOILER ROOM				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	645,810	658,923	13,113
Rel. Benefits	0	195,318	202,631	7,313
TOTAL PERSONAL SER	0	841,128	861,554	20,426
Oper. Services	0	15,000	15,000	0
Supplies	0	136,000	140,000	4,000
TOTAL OPER. EXPEND	0	151,000	155,000	4,000
FUNCTION TOTAL	0	992,128	1,016,554	24,426
DEPARTMENT: MAINTENANCE PROJECTS				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	652,290	550,190	-102,100
Other Compen.	0	340	340	0
Rel. Benefits	0	197,277	169,193	-28,084
TOTAL PERSONAL SER	0	849,907	719,723	-130,184
Oper. Services	0	82,020	81,020	-1,000
Supplies	0	120,397	114,397	-6,000
TOTAL OPER. EXPEND	0	202,417	195,417	-7,000
FUNCTION TOTAL	0	1,052,324	915,140	-137,184
DEPARTMENT: MINOR MAINT PROJECTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Oper. Services	0	80	80	0
TOTAL OPER. EXPEND	0	80	80	0
FUNCTION TOTAL	0	80	80	0
DEPARTMENT: LANDSCAPE DEVELOPMENT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	2,918,918	2,912,833	-6,085
Other Compen.	0	46,175	46,175	0
Rel. Benefits	0	882,792	895,749	12,957
TOTAL PERSONAL SER	0	3,847,885	3,854,757	6,872
Oper. Services	0	-386,544	-341,729	44,815
Supplies	0	308,294	305,294	-3,000
TOTAL OPER. EXPEND	0	-78,250	-36,435	41,815
Gen Acq.	0	10,000	10,000	0
TOTAL ACQUIS/MAJ.	0	10,000	10,000	0
FUNCTION TOTAL	0	3,779,635	3,828,322	48,687
DEPARTMENT: ENERGY SYSTEMS				
FUNCTION: 6-PLANT OP. & MAINT.				
Oper. Services	0	6,203,773	6,971,015	767,242
TOTAL OPER. EXPEND	0	6,203,773	6,971,015	767,242
FUNCTION TOTAL	0	6,203,773	6,971,015	767,242

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT: PURCHASED GAS				
FUNCTION: 6-PLANT OP. & MAINT.				
Oper. Services	0	13,774,523	6,410,346	-7,364,177
TOTAL OPER. EXPEND	0	13,774,523	6,410,346	-7,364,177
FUNCTION TOTAL	0	13,774,523	6,410,346	-7,364,177
DEPARTMENT: PURCHASED ELECTRICITY				
FUNCTION: 6-PLANT OP. & MAINT.				
Oper. Services	0	-5,442,807	-582,024	4,860,783
TOTAL OPER. EXPEND	0	-5,442,807	-582,024	4,860,783
FUNCTION TOTAL	0	-5,442,807	-582,024	4,860,783
DEPARTMENT: SEWER USER FEE				
FUNCTION: 6-PLANT OP. & MAINT.				
Oper. Services	0	517,366	401,362	-116,004
TOTAL OPER. EXPEND	0	517,366	401,362	-116,004
FUNCTION TOTAL	0	517,366	401,362	-116,004
DEPARTMENT: PURCHASED WATER				
FUNCTION: 6-PLANT OP. & MAINT.				
Oper. Services	0	260,286	414,446	154,160
TOTAL OPER. EXPEND	0	260,286	414,446	154,160
FUNCTION TOTAL	0	260,286	414,446	154,160
DEPARTMENT: CUSTODIAL SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	5,980,043	5,911,075	-68,968
Rel. Benefits	0	1,808,593	1,817,763	9,170
TOTAL PERSONAL SER	0	7,788,636	7,728,838	-59,798
Oper. Services	0	-529,168	-488,619	40,549
Supplies	0	388,404	385,404	-3,000

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL OPER. EXPEND	0	-140,764	-103,215	37,549
Gen Acq.	0	10,000	10,000	0
TOTAL ACQUIS/MAJ.	0	10,000	10,000	0
FUNCTION TOTAL	0	7,657,872	7,635,623	-22,249
DEPARTMENT: MAINTENANCE ADMINISTRATION				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	828,661	841,753	13,092
Other Compen.	0	3,704	0	-3,704
Rel. Benefits	0	250,619	258,854	8,236
TOTAL PERSONAL SER	0	1,082,984	1,100,607	17,624
Oper. Services	0	-19,326	-19,326	0
Supplies	0	24,250	24,250	0
TOTAL OPER. EXPEND	0	4,924	4,924	0
FUNCTION TOTAL	0	1,087,908	1,105,531	17,624
DEPARTMENT: FACILITIES MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	2,275,844	2,314,664	38,820
Other Compen.	0	1,649	0	-1,649
Rel. Benefits	0	688,302	711,801	23,499
TOTAL PERSONAL SER	0	2,965,795	3,026,465	60,670
Oper. Services	0	-452,147	-443,998	8,149
Supplies	0	196,600	193,600	-3,000
TOTAL OPER. EXPEND	0	-255,547	-250,398	5,149
Other Charges	0	58,000	0	-58,000
TOTAL OTHER CHARGE	0	58,000	0	-58,000
FUNCTION TOTAL	0	2,768,248	2,776,067	7,819
DEPARTMENT: MECHANICAL SYSTEMS MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	3,566,940	3,740,910	173,970
Rel. Benefits	0	1,078,779	1,150,398	71,619
TOTAL PERSONAL SER	0	4,645,719	4,891,308	245,589
Oper. Services	0	-564,580	-571,844	-7,264
Supplies	0	502,770	465,270	-37,500
TOTAL OPER. EXPEND	0	-61,810	-106,574	-44,764

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION TOTAL	0	4,583,909	4,784,734	200,825
DEPARTMENT: UTILITY DISTRIBUTION SYSTEMS MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,413,785	1,418,498	4,713
Rel. Benefits	0	427,582	436,214	8,632
TOTAL PERSONAL SER	0	1,841,367	1,854,712	13,345
Oper. Services	0	-1,731,507	-910,569	820,938
Supplies	0	179,047	179,047	0
TOTAL OPER. EXPEND	0	-1,552,460	-731,522	820,938
FUNCTION TOTAL	0	288,907	1,123,190	834,283
DEPARTMENT: TELECOMMUNICATIONS SYSTEMS				
FUNCTION: 6-PLANT OP. & MAINT.				
Oper. Services	0	20,700	20,700	0
TOTAL OPER. EXPEND	0	20,700	20,700	0
FUNCTION TOTAL	0	20,700	20,700	0
DEPARTMENT: SPECIAL EVENTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Oper. Services	0	5,000	10,000	5,000
TOTAL OPER. EXPEND	0	5,000	10,000	5,000
FUNCTION TOTAL	0	5,000	10,000	5,000
DEPARTMENT: ELEVATOR MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Oper. Services	0	290,076	290,076	0
TOTAL OPER. EXPEND	0	290,076	290,076	0
FUNCTION TOTAL	0	290,076	290,076	0
DEPARTMENT: REFUSE COLLECTION				
FUNCTION: 6-PLANT OP. & MAINT.				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Oper. Services	0	190,752	194,742	3,990
TOTAL OPER. EXPEND	0	190,752	194,742	3,990
FUNCTION TOTAL	0	190,752	194,742	3,990
DEPARTMENT: VEHICLE MAINTENANCE SHOP				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	175,959	154,620	-21,339
Rel. Benefits	0	53,217	47,548	-5,668
TOTAL PERSONAL SER	0	229,176	202,168	-27,007
Oper. Services	0	-7,299	-7,299	0
Supplies	0	55,064	55,064	0
TOTAL OPER. EXPEND	0	47,765	47,765	0
FUNCTION TOTAL	0	276,941	249,933	-27,007
DEPARTMENT: ENVIRONMENTAL MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	293,347	314,143	20,796
Rel. Benefits	0	88,719	96,605	7,885
TOTAL PERSONAL SER	0	382,066	410,748	28,681
Oper. Services	0	12,000	12,000	0
Supplies	0	22,000	22,000	0
TOTAL OPER. EXPEND	0	34,000	34,000	0
Other Charges	0	95	95	0
TOTAL OTHER CHARGE	0	95	95	0
FUNCTION TOTAL	0	416,161	444,843	28,681
DEPARTMENT: MOVING OF UNIVERSITY DEPARTMENTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Oper. Services	0	26,000	52,000	26,000
TOTAL OPER. EXPEND	0	26,000	52,000	26,000
FUNCTION TOTAL	0	26,000	52,000	26,000
DEPARTMENT: PROPERTY INSURANCE				
FUNCTION: 6-PLANT OP. & MAINT.				

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Oper. Services	0	-1,193,672	-1,210,138	-16,466
TOTAL OPER. EXPEND	0	-1,193,672	-1,210,138	-16,466
Interagency Tr	0	5,241,240	4,827,866	-413,374
TOTAL OTHER CHARGE	0	5,241,240	4,827,866	-413,374
FUNCTION TOTAL	0	4,047,568	3,617,728	-429,840
DEPARTMENT: FACILITY DEVELOPMENT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,352,377	1,364,318	11,941
Other Compen.	0	21,083	21,083	0
Rel. Benefits	0	409,010	419,553	10,542
TOTAL PERSONAL SER	0	1,782,470	1,804,954	22,483
Oper. Services	0	18,628	18,628	0
Supplies	0	13,111	13,111	0
TOTAL OPER. EXPEND	0	31,739	31,739	0
Prof. Services	0	-260,551	-260,551	0
Other Charges	0	90	90	0
TOTAL OTHER CHARGE	0	-260,461	-260,461	0
Gen Acq.	0	5,000	5,000	0
TOTAL ACQUIS/MAJ.	0	5,000	5,000	0
FUNCTION TOTAL	0	1,558,748	1,581,232	22,483
DEPARTMENT: FACILITY SERV.				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-1,056,853	-1,066,180	-9,327
Rel. Benefits	0	-319,633	-327,870	-8,237
TOTAL PERSONAL SER	0	-1,376,486	-1,394,050	-17,564
Oper. Services	0	-3,166,834	-3,250,173	-83,339
TOTAL OPER. EXPEND	0	-3,166,834	-3,250,173	-83,339
FUNCTION TOTAL	0	-4,543,320	-4,644,223	-100,903
COLLEGE: FACILITY SERVICES				
Salaries	0	20,663,901	20,745,424	81,523
Other Compen.	0	121,697	116,344	-5,353
Rel. Benefits	0	6,249,551	6,379,596	130,045
TOTAL PERSONAL SER	0	27,035,149	27,241,364	206,215
Travel	0	4,000	4,000	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Oper. Services	0	7,940,305	7,083,381	-856,924
Supplies	0	1,961,409	1,912,609	-48,800
TOTAL OPER. EXPEND	0	9,905,714	8,999,990	-905,724
Prof. Services	0	-260,551	-260,551	0
Other Charges	0	58,185	185	-58,000
Debt Service	0	0	0	0
Interagency Trnsf	0	5,241,240	4,827,866	-413,374
TOTAL OTHER CHARGE	0	5,038,874	4,567,500	-471,374
Gen Acq.	0	-4,599	-4,599	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	-4,599	-4,599	0
COLLEGE TOTAL	0	41,975,138	40,804,255	-1,170,883

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: STUDENT AID				
DEPARTMENT: EXEMPTIONS GRADUATE SCHOOL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	4,776,526	6,361,526	1,585,000
TOTAL OTHER CHARGE	0	4,776,526	6,361,526	1,585,000
FUNCTION TOTAL	0	4,776,526	6,361,526	1,585,000
DEPARTMENT: BAND DEPARTMENT SCHOLARSHIPS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	18,700	18,700	0
TOTAL OTHER CHARGE	0	18,700	18,700	0
FUNCTION TOTAL	0	18,700	18,700	0
DEPARTMENT: ROBERT EWING SCHOLARSHIP				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	28,000	28,000	0
TOTAL OTHER CHARGE	0	28,000	28,000	0
FUNCTION TOTAL	0	28,000	28,000	0
DEPARTMENT: EXEMPTIONS - RECORDS AND REGISTRATION				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	669,886	709,886	40,000
TOTAL OTHER CHARGE	0	669,886	709,886	40,000
FUNCTION TOTAL	0	669,886	709,886	40,000
DEPARTMENT: EXEMPTIONS - RECRUITING SERVICES				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	41,000	41,000	0
TOTAL OTHER CHARGE	0	41,000	41,000	0
FUNCTION TOTAL	0	41,000	41,000	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT: EXEMPTIONS - ACADEMIC PROGRAMS ABROAD				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	491,725	591,725	100,000
TOTAL OTHER CHARGE	0	491,725	591,725	100,000
FUNCTION TOTAL	0	491,725	591,725	100,000
DEPARTMENT: EXEMPTIONS - INTERNATIONAL PROGRAMS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	84,050	84,050	0
TOTAL OTHER CHARGE	0	84,050	84,050	0
FUNCTION TOTAL	0	84,050	84,050	0
DEPARTMENT: EXEMPTIONS - STUDENT AID AND SCHOLARSHIP				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	23,968,098	25,860,098	1,892,000
TOTAL OTHER CHARGE	0	23,968,098	25,860,098	1,892,000
FUNCTION TOTAL	0	23,968,098	25,860,098	1,892,000
DEPARTMENT: STAFF EXEMPTIONS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	262,360	262,360	0
TOTAL OTHER CHARGE	0	262,360	262,360	0
FUNCTION TOTAL	0	262,360	262,360	0
DEPARTMENT: CONTINUING EDUCATION FEE EXEMPT				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	-210,000	-150,000	60,000
TOTAL OTHER CHARGE	0	-210,000	-150,000	60,000
FUNCTION TOTAL	0	-210,000	-150,000	60,000

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: STUDENT AID				
Salaries	0	0	0	0
Other Compen.	0	0	0	0
Rel. Benefits	0	0	0	0
TOTAL PERSONAL SER	0	0	0	0
Travel	0	0	0	0
Oper. Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPER. EXPEND	0	0	0	0
Prof. Services	0	0	0	0
Other Charges	0	30,130,345	33,807,345	3,677,000
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	30,130,345	33,807,345	3,677,000
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
COLLEGE TOTAL	0	30,130,345	33,807,345	3,677,000

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: TRANSFERS				
DEPARTMENT: TRANSFERS TO LOAN FUND-NDSL MATCHING				
FUNCTION: 9-TRANSFERS				
Other Charges	0	37,000	37,000	0
TOTAL OTHER CHARGE	0	37,000	37,000	0
FUNCTION TOTAL	0	37,000	37,000	0
COLLEGE: TRANSFERS				
Salaries	0	0	0	0
Other Compen.	0	0	0	0
Rel. Benefits	0	0	0	0
TOTAL PERSONAL SER	0	0	0	0
Travel	0	0	0	0
Oper. Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPER. EXPEND	0	0	0	0
Prof. Services	0	0	0	0
Other Charges	0	37,000	37,000	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	37,000	37,000	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
COLLEGE TOTAL	0	37,000	37,000	0

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

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
GRAND TOTAL				
Salaries	0	243,459,887	239,150,249	-4,309,638
Other Compen.	0	26,323,517	25,832,628	-490,889
Rel. Benefits	0	73,084,328	71,085,442	-1,998,886
TOTAL PERSONAL SER	0	342,867,732	336,068,319	-6,799,413
Travel	0	2,781,321	2,395,342	-385,979
Oper. Services	0	23,112,491	19,553,764	-3,558,727
Supplies	0	11,289,028	11,578,749	289,721
TOTAL OPER. EXPEND	0	37,182,840	33,527,855	-3,654,985
Prof. Services	0	2,441,935	1,921,724	-520,211
Other Charges	0	37,244,073	37,824,627	580,554
Debt Service	0	0	0	0
Interagency Trnsf	0	9,700,316	9,568,245	-132,071
TOTAL OTHER CHARGE	0	49,386,324	49,314,596	-71,728
Gen Acq.	0	6,772,418	6,348,209	-424,209
Library Acq.	0	5,469,546	5,258,569	-210,977
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	12,241,964	11,606,778	-635,186
GRAND TOTAL	0	441,678,860	430,517,548	-11,161,312

Form BOR-5
Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2008-09	Number Awarded		Avg. Value Per Year	Budg. 2009-10
				In-State	Out of State		
Academic			\$13,128,937				\$14,080,937
Athletic							
Band			\$18,700				\$18,700
Foreign language							
High School			\$91,000				\$91,000
Honors			\$46,000				\$46,000
LASIP							
LPB Stipend			\$1,644,100				\$1,644,100
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally			\$5,000				\$5,000
ROTC			\$460,000				\$690,000
SEOG Matching			\$287,000				\$287,000
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships	0	\$0	15,680,737	0	0	\$0	16,862,737
Total Scholarships							

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budg. 2008-09	Budg. 2009-10
Legislatively Established Tuition & Fee Exemptions				
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)				
Children of Deceased/Disabled Firefighters (17:1682.1)				
Children of Deceased/Disabled Sanitation Workers (17:1683.1)				
Children of Deceased/Disabled Teachers and School Employees (17:1684)				
Children of Deceased/Disabled Correctional Officers (17:1685.1)				
Senior Citizens (17:1807)			\$35,000	\$35,000
Louisiana National Guard (29:36.1)			\$260,186	\$300,186
Hardship Waivers (17:3351)			\$1,059,525	\$1,094,525
Others (List - Use continuation sheet if necessary.)				
Children of Deceased/Disabled State Statute Employees			\$200,000	\$200,000
Academic Excellence Fee Exemptions			\$1,801,494	\$1,716,494
Other Tuition & Fee Exemptions				
Faculty/Staff			\$521,500	\$671,500
Faculty Dependents				
Others (List - Use continuation sheet if necessary.)				
Children of Deceased Veterans			\$146,700	\$146,700
Teacher's Tuition			\$7,000	\$7,000
Children of Deceased Faculty			\$8,000	\$8,000
Graduate Assistant fee exemption			\$2,209,029	\$3,439,026
CODOFIL			\$15,000	\$15,000
Pelican Promise			\$2,700,000	\$3,000,000
Psychology Interns			\$57,000	\$67,000
Special Services			\$75,000	\$75,000
Continuing Education			-\$210,000	-\$150,000
Lab School			\$95,423	\$95,423
Other			\$145,360	\$155,360
Non-Resident Tuition and Fee Exemptions				
Academic			\$3,767,292	\$3,767,292
Graduate Assistantships/Fellowships			\$74,250	\$74,250
Other (List - Use continuation sheet if necessary.)				
Exchange			\$713,775	\$813,775
Staff & Instructors			\$147,860	\$147,860
Alumni Dependents			\$1,958,000	\$2,808,000
Total Fee Exemptions	0	#DIV/0!	15,787,391	18,537,391
Total Scholarships and Fee Exemptions	0	#DIV/0!	31,468,128	35,400,128

Board of Regents

Form BOR-6

Institution: Louisiana State University

Schedule of Professional Services

DESCRIPTION	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10
Accounting & Auditing	0	0	0
Management Consulting	0	0	0
Engineering & Architectural	0	190,000	80,000
Legal	0	900,000	850,000
Medical & Dental	0	1,000	2,000
Veterinary	0	3,000	7,000
Other Professional Services	0	656,179	608,864
Professional Travel	0	170,000	160,000
Information Technology	0	521,756	213,860
Total Professional Services	0	2,441,935	1,921,724

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

Institutor Louisiana State University

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/08	
Revenues in FY 2008-09	
Total Revenues Available for FY 2008-09	0
Less Funds Expended in FY 2008-09	
Projected Revenue Available for FY 2009-10	
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	0
<u>Name & Brief Description of Anticipated Projects</u>	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/08	\$152,460
Revenues in FY 2008-09	\$8,487,226
Total Revenues Available for FY 2008-09	8,639,686
Less Funds Expended in FY 2008-09	7,010,818
Projected Revenue Available for FY 2009-10	9,642,450
Less Previous Commitments	9,073,868
Estimated Amount Available for FY 2009-10 Projects & Operations	2,197,450
<u>Name & Brief Description of Anticipated Projects</u>	Estimated Cost
1. Repave & Reconfigure Parking Lots	\$827,000
2. Bike Pads Phase I/II & Traffic Study	\$354,602
3. New Handheld Ticket Writers	\$160,880
4. Gate Replacement	\$100,000
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/08	\$727,065
Revenues in FY 2008-09	\$3,886,951
Total Revenues Available for FY 2008-09	4,614,016
Less Funds Expended in FY 2008-09	2,906,466
Projected Revenue Available for FY 2009-10	3,750,000
Less Previous Commitments	252,000
Estimated Amount Available for FY 2009-10 Projects & Operations	5,205,550

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

Institutor Louisiana State University

Name & Brief Description of Anticipated Projects	Estimated Cost
1. Public Access	\$1,498,000
2. General Classroom	\$474,000
3. Discipline Specific	\$74,000
4. Student Instructional Programs	\$934,000
5.	
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/08	
Revenues in FY 2008-09	
Total Revenues Available for FY 2008-09	0
Less Funds Expended in FY 2008-09	
Projected Revenue Available for FY 2009-10	
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University

	Cafeterias 2008-09	Cafeterias 2009-10	Post Office 2008-09	Post Office 2009-10	Married Student Housing 2008-09	Married Student Housing 2009-10	Bookstore 2008-09	Bookstore 2009-10
Revenues								
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

	Student Center 2008-09	Student Center 2009-10	Total Dormitories 2008-09	Total Dormitories 2009-10	Procurement Aux Services 2008-09	Procurement Aux Services 2009-10	Golf Course 2008-09	Golf Course 2009-10
Revenues	9,075,169	10,309,384	28,049,214	29,472,998	13,895,182	14,472,016	1,229,700	1,229,700
Expenditures								
Salaries	2,117,881	2,234,254	6,440,143	6,533,660	2,743,168	3,003,946	484,104	493,521
Other Compensation	252,193	295,628	1,259,178	1,384,447	81,776	92,637	50,000	50,000
Related Benefits	619,292	653,512	1,883,984	1,902,240	850,850	879,913	62,991	62,991
Total Personal Services	2,989,366	3,183,394	9,583,305	9,820,347	3,675,794	3,976,496	597,095	606,512
Travel	21,400	30,230	73,600	55,500	18,500	18,500	1,000	1,000
Operating Services	621,103	1,302,436	9,157,346	8,674,555	2,616,584	2,426,547	218,499	218,499
Supplies	221,137	190,615	1,081,462	1,165,807	514,970	407,070	116,000	116,000
Merchandise for Resale	21,300	17,385	0	0	6,560,908	7,030,006	120,000	120,000
Professional Services	142,595	128,740	13,000	17,200	51,690	51,690	0	0
Other Charges	297,506	510,926	1,211,905	1,891,191	456,736	561,707	28,500	28,500
Capital Outlay	0	20,020	67,700	96,800	0	0	0	0
Debt Service	4,760,762	4,762,726	6,793,124	7,720,189	0	0	129,085	129,085
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	9,075,169	10,146,472	27,981,442	29,441,589	13,895,182	14,472,016	1,210,179	1,219,596
Revenues in Excess of Expenditures	0	162,912	67,772	31,409	0	0	19,521	10,104

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

Institution: Louisiana State University

	Student Media 2008-09	Student Media 2009-10	LSU Press 2008-09	LSU Press 2009-10	Student Health 2008-09	Student Health 2009-10	Lab School Lunch 2008-09	Lab School Lunch 2009-10
Revenues	1,843,100	1,955,697	2,999,373	1,980,500	8,111,410	9,025,854	555,000	555,000
Expenditures								
Salaries	409,319	416,329	1,203,984	620,494	4,278,583	4,358,966	208,000	202,610
Other Compensation	512,000	533,900	16,000	0	228,700	240,700	15,000	15,000
Related Benefits	122,796	124,898	360,785	182,092	1,270,689	1,311,390	60,000	60,000
Total Personal Services	1,044,115	1,075,127	1,580,769	802,586	5,777,972	5,911,056	283,000	277,610
Travel	21,370	27,330	23,300	17,850	64,700	49,800	0	0
Operating Services	427,836	453,833	506,129	543,270	535,682	568,257	51,000	51,000
Supplies	95,653	58,488	26,530	29,845	412,745	425,650	11,000	11,000
Merchandise for Resale	87,900	113,000	650,000	420,000	780,000	811,100	210,000	215,390
Professional Services	33,000	17,000	175,600	107,850	73,600	80,873	0	0
Other Charges	125,960	184,617	37,045	57,019	377,446	547,126	0	0
Capital Outlay	0	15,000	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	1,835,834	1,944,395	2,999,373	1,978,420	8,022,145	8,393,862	555,000	555,000
Revenues in Excess of Expenditures	7,266	11,302	0	2,080	89,265	631,992	0	0
	Park, Traf, & Trans 2008-09	Park, Traf, & Trans 2009-10	Athletic Dept 2008-09	Athletic Dept 2009-10	Contracted Aux Services 2008-09	Contracted Aux Services 2009-10	Grand Total 2008-09	Grand Total 2009-10
Revenues	7,851,724	9,642,450	75,800,000	81,500,000	1,542,963	1,542,863	150,952,835	161,686,462
Expenditures								
Salaries	1,891,718	1,933,075	16,333,490	16,630,220	621,421	601,185	36,731,811	37,028,260
Other Compensation	335,500	335,500	2,138,900	2,347,500	65,500	66,200	4,954,747	5,361,512
Related Benefits	475,763	475,763	5,050,200	5,489,200	198,532	186,049	10,955,882	11,328,048
Total Personal Services	2,702,981	2,744,338	23,522,590	24,466,920	886,453	853,434	52,642,440	53,717,820
Travel	9,500	9,500	5,811,830	6,200,230	42,500	30,000	6,087,700	6,439,940
Operating Services	3,286,443	4,289,260	15,895,850	16,636,650	343,914	350,914	33,660,386	35,515,221
Supplies	318,500	318,500	2,671,650	3,861,750	86,300	136,800	5,555,947	6,721,525
Merchandise for Resale	0	0	750,000	900,000	0	0	9,180,108	9,626,881
Professional Services	5,000	5,000	5,851,080	6,200,000	1,500	1,500	6,347,065	6,609,853
Other Charges	216,000	479,900	14,632,000	16,491,850	31,000	35,500	17,414,098	20,788,336
Capital Outlay	0	0	602,000	399,600	10,000	10,000	679,700	541,420
Debt Service	1,067,000	1,227,370	5,150,000	6,343,000	116,392	116,392	18,016,363	20,298,762
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	7,605,424	9,073,868	74,887,000	81,500,000	1,517,059	1,534,540	149,583,807	160,259,758
Revenues in Excess of Expenditures	246,300	568,582	913,000	0	25,904	8,323	1,369,028	1,426,704

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R	Ticket Sales	25,660,000	1,700,000	2,209,000	401,000		150,000	30,120,000
E	Media	6,900,000	1,500,000				5,950,000	14,350,000
V	Post Season Play (Tourn./Bow)							0
	Game Guarantees							0
E	Foundations/Clubs (Other Private Gifts)						150,000	150,000
N	Student Athletic Fees*							0
U	Parking Fees	1,750,000	60,000	80,000				1,890,000
E	Conference Distributions	4,550,000	3,200,000				350,000	8,100,000
	Corporate Sponsorships							0
	Interest on Investments						450,000	450,000
	Other Income	18,800,000	20,000	1,450,000		1,600,000	4,570,000	26,440,000
	CWSP-Federally Funded Portion							0
OTHER	Other Auxiliary Profits							0
FINANCIAL	Transfers from Unrestricted E&G*							0
SOURCES	Transfers from Other Funds							0
	Gender Equity							0
	Total Revenue for Athletics	57,660,000	6,480,000	3,739,000	401,000	1,600,000	11,620,000	81,500,000

NOTE: Provide detail of items reported under columnar heading entitled "OTHER ACTIVITIES".

*The sum of these two cannot exceed the FY 2009-2010 maximum state support for your institution.

Note: Gender equity amount of \$125,000 is in addition to the maximum state support for your institution.

Institution: Louisiana State University

**Board of Regents
Form BOR-ATH-1
Revenue 2009-2010
Detail of Other Activities**

	Other Activities
Ticket Sales	150,000
Media	5,950,000
Foundation / Clubs	150,000
Conference Distributions	350,000
Interest on Investments	450,000
Gift Center	1,825,000
Rentals	525,000
Field House	15,000
Marketing & Promotions - Logo	925,000
Other Income	1,280,000
Total	<u>11,620,000</u>

**Board of Regents
Form BOR-ATH-2
Expenditures**

Institution: Louisiana State University
Completed By: Michel Schexnayder
Telephone #: 578-5949

Check one:
Actual
Budgeted

Expense Category:	Fiscal Year 2009-2010		Budgeted				Actual			Total
	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Operations & Maintenance	
Salaries/Wages/Student Help	4,279,700	3,580,531	915,000	857,658	713,133	2,407,255	2,155,942		2,401,101	17,310,320
Fringe Benefits	1,585,000	1,090,200	283,000	141,000	214,000	696,000	780,000		700,000	5,489,200
Extra Help (Temporary)	151,500	115,000		45,000		100	1,275,800		80,000	1,667,400
CWSP										0
Game Guarantees	20,000	2,056,750	425,000	60,000	9,750	109,250				2,680,750
Athletic Scholarships	2,970,000	1,950,000	305,000	230,000	737,500	2,277,500	408,000			8,878,000
Med. Insurance/Injury Claims										0
Travel	275,000	1,600,000	605,830	356,500	735,850	2,191,050	418,000		18,000	6,200,230
Equipment	74,000				29,150	63,650	107,800		125,000	399,600
Operating Services	2,802,950	721,500	54,000	49,500	48,650	214,450	1,844,200		10,901,400	16,636,650
Charge Backs										0
Debt Service									6,343,000	6,343,000
Other Expenses (Detail)										0
Merchandise for Resale							900,000			900,000
Supplies	1,165,800	576,000	41,500	98,500	187,950	438,450	780,550		573,000	3,861,750
Game Officials		210,000	200,000	55,000	26,450	266,350				757,800
Professional Services	261,000	2,979,000	1,150,000	7,000	4,000	377,600	606,600		57,000	5,442,200
Campus Admin Charges	4,000,000									4,000,000
Other Charges	536,300	176,500	11,600	9,700	51,400	81,500	40,600		25,500	933,100
Transfers to Other Funds										0
Fund/Account (List)										0
Total Athletic Expenses	18,121,250	15,055,481	3,990,930	1,909,858	2,757,833	9,123,155	9,317,492	0	21,224,001	81,500,000
Budgeted FTE Positions	47.75	17.75	6.00	5.00	16.58	23.98	38.11	0.00	61.63	216.80

Note: Provide detail of items reported under columnar heading entitled "OTHER ACTIVITIES"

**Board of Regents
Form BOR-ATH-2
Expenditures 2009-10
Detail of Other Activities**

	Gift Center	Event Management	Band/ Cheerleaders	Training & Equip Rooms	Field House	Misc.	Total
SALARIES	203,583	143,750	285,805	1,232,000	144,804	146,000	2,155,942
FRINGE BENEFITS	73,000	160,000	77,000	380,000	50,000	40,000	780,000
EXTRA HELP	80,000	1,150,000	22,800	8,000	15,000		1,275,800
SCHOLARSHIPS			123,000	285,000			408,000
TRAVEL	5,500	4,500	363,000	41,500		3,500	418,000
EQUIPMENT	5,000		53,000	49,800			107,800
OPERATING SERVICES	56,400	1,219,400	103,700	199,100	229,500	36,100	1,844,200
MERCHANDISE FOR RESALE	900,000						900,000
SUPPLIES	17,750	32,000	155,700	444,600	34,500	96,000	780,550
PROFESSIONAL SERVICES	30,000	19,000	22,600	530,000	5,000		606,600
OTHER CHARGES		7,500	16,200	14,900		2,000	40,600
TOTAL	1,371,233	2,736,150	1,222,805	3,184,900	478,804	323,600	9,317,492

BUDGETED FTE POSITIONS 4.00 2.46 3.65 20.00 3.00 5.00 38.11

NOTE: DETAIL ITEMS REPORTED UNDER COLUMNAR HEADING ENTITLED "OTHER ACTIVITIES".

Board of Regents

Institution: Louisiana State University

Form BOR-ATH-3

Completed By: Michel Schexnayder

Intercollegiate Athletic Personnel

Telephone #: 225-578-5949

Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Alleva, Joseph L.	Director	I	12		350,000		350,000
Anderson, Jason R.	Hort Attendant	I	12		25,369		25,369
Anthony, Isiah	Custodian	I	12		17,456		17,456
Antoine, Wardell	Hort Foreman	I	12		41,238		41,238
Aron, Tangerine S.	Admin Coord	I	12		24,283		24,283
Aucoin, Douglas L.	Director	I	12		88,000		88,000
Ausberry II, Verge S.	Sr. Assoc Dir	I	12		130,000		130,000
Babin, Wanda L.	Acct Tech	I	12		33,575		33,575
Baglio Jr, Charles V.	Coord	I	12		48,000		48,000
Bahnsen, David E.	Sr. Assoc Dir	I	12		123,800		123,800
Bahnsen, Karen M.	Head Coach	I	12		92,000		92,000
Barker, Andrew D.	Ath Trainer	I	12		74,400		74,400
Bennett, Krystal A.	Coord	I	12		35,000		35,000
Bertman, J Stanley	Director	I	12		425,000		425,000
Bobel, Christopher A.	Director	I	12		50,000		50,000
Bold, Terrance L.	Manager	I	12		55,500		55,500
Bonnette, Louis M.	Sr. Assoc Dir	I	12		93,600		93,600
Borst, Golda P.	Asst Coach	I	12		35,000		35,000
Botzum, Jessica A.	Asst Coach	I	12		35,000		35,000
Branigan Jr, George L.	Asst Mgr	I	12		40,000		40,000
Braud, Renee' A.	Admin Coord	I	12		35,788		35,788
Breaux, Sara P.	Head Coach	I	12		138,000		138,000
Brezovsky, Ross J.	Coord	I	12		30,000		30,000
Brizard, Daniel C.	Asst Coach	I	12		35,000		35,000
Broussard, Brian F.	Asst Dir	I	12		90,000		90,000
Brown, Grady	Asst Coach	I	12		28,000		28,000
Brown, Jeffrey G.	Head Coach	I	12		110,000		110,000
Bryan, John D.	Asst Coach	I	12		34,000		34,000
Butler, Gwendolyn H.	Admin Coord	I	12		29,336		29,336
Carnes, Robert E.	Asst Dir	I	12		18,063	42,417	60,480
Carpenter, Wendolyn W.	Admin Prog Spec	I	12		48,567		48,567
Carrier, Wanda T.	Admin Asst	I	12		48,567		48,567
Chancellor, Winston V.	Head Coach	I	12		250,000		250,000
Chavis, Johnny J.	Asst Coach	I	12		450,000		450,000
Chevalier, Earl J.	Asst Coach	I	12		34,000		34,000
Chissell, Dorothy	Custodian	I	12		23,824		23,824
Clements, Kevin R.	Asst Coach	I	12		50,000		50,000
Collins, Michelle S.	Asst Trainer	I	12		52,000		52,000
Cooper, Ronald L.	Asst Coach	I	12		300,000		300,000
Creel, Tiffany R.	Asst Mgr	I	12		41,500		41,500
Cribbs, Julie L.	Coord	I	12		35,000		35,000
Crowton, David	Asst Coach	I	12		400,000		400,000
Curry, Elmo	Hort Leader	I	12		34,410		34,410
Davis, Anita F.	Custodian	I	12		21,339		21,339
Davis, Tamara A.	Coord	I	12		35,000		35,000
Defeo, James	Assoc Coach	I	12		69,000		69,000
Delatte, Jeffrey	Hort Attendant	I	12		27,896		27,896

Board of Regents

Institution: Louisiana State University

Form BOR-ATH-3

Completed By: Michel Schexnayder

Intercollegiate Athletic Personnel

Telephone #: 225-578-5949

Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Deveer, Jeffrey B.	Analyst	I	12		65,000		65,000
Devillier, James E.	Mechanic	I	12		37,605		37,605
Dietz, Brittany F.	Director	I	12		40,000		40,000
Dunaway, Matthew B.	Asst Dir	I	12		40,000		40,000
Eddy, Randy S.	Assoc Trainer	I	12		62,600		62,600
Elliott, Mark A.	Assoc Coach	I	12		80,000		80,000
Evans, Marie E.	Acct Tech	I	12		39,818		39,818
Ewing, Mark R.	Sr. Assoc Dir	I	12		155,000		155,000
Fasbender, Eric R.	Manager	I	12		52,000		52,000
Feirman, Jason P.	Manager	I	12		48,000		48,000
Ferdinand, Deborah C.	Custodian	I	12		23,928		23,928
Fertitta, Joseph G.	Repairer	I	12		29,232		29,232
Flory, Mary F.	Head Coach	I	12		100,000		100,000
Fouracre, Brendan D.	Director	I	12		55,000		55,000
Fournet Iii, John J.	Coord	I	12		36,000		36,000
Franques, William P.	Sr. Assoc Dir	I	12		56,500		56,500
Franz, Stephen B.	Coord	I	12		41,000		41,000
Fredericks, Patricia B.	Admin Coord	I	12		41,781		41,781
Fuselier, Stephen A.	Tech	I	12		39,672		39,672
Garrett, Jonathan L.	Hort Attendant	I	12		25,369		25,369
Gaster, Guy B.	Director	I	12		65,600		65,600
Geyer, David L.	Asst Coach	I	12		41,000		41,000
Gibson, Marvin A.	Asst Coach	I	12		39,000		39,000
Girouard, Yvette	Head Coach	I	12		120,000		120,000
Glynn, Rodney R.	Cust Supv	I	12		28,710		28,710
Grewe Iii, David B.	Assoc Coach	I	12		140,000		140,000
Grigsby, Annette M.	Custodian	I	12		19,773		19,773
Gross, Ana C.	Asst Trainer	I	12		41,600		41,600
Guerinoni Jr, Donald J.	Assoc Coach	I	12		135,000		135,000
Haley, Andrea'	Asst Coach	I	12		300,000		300,000
Haliburton, Ronnie M.	Sr. Assoc Dir	I	12		100,000		100,000
Hardison, James D.	Custodian	I	12		18,896		18,896
Harlukowicz, Thomas J.	Coord	I	12		32,800		32,800
Hartford, Ricky	Custodian Supv	I	12		32,260		32,260
Hawthorne, James C.	Asst Dir	I	12		72,700		72,700
Hensley, Debra M.	Assoc Head Coach	I	12		60,000		60,000
Hummel, Eric A.	Asst Mgr	I	12		38,000		38,000
Jackson, Lisa A.	Asst Coach	I	12		35,000		35,000
Jackson, Paul M.	Asst Coach	I	12		32,000		32,000
Jeansonne, Todd W.	Manager	I	12		65,000		65,000
Johnson, Trent	Head Coach	I	12		250,000		250,000
Jones, Frank H.	Custodian	I	12		22,968		22,968
Jones, Kenneth R.	Cust Supv	I	12		23,824		23,824
Kerin, George T.	Sr. Assoc Dir	I	12		96,500		96,500
King, Roy M.	Asst Dir	I	12		57,962	4,738	62,700
Lamonica, Neal R.	Business Mgr	I	12		65,000		65,000
Landry, James M.	Asst Mgr	I	12		35,000		35,000

Board of Regents

Institution: Louisiana State University

Form BOR-ATH-3

Completed By: Michel Schexnayder

Intercollegiate Athletic Personnel

Telephone #: 225-578-5949

Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Lane, Todd W.	Asst Coach	I	12		74,300		74,300
Larkin-Landers, Kenya N.	Asst Coach	I	12		110,000		110,000
Leblanc, Derrick D.	Asst Coach	I	12		60,000		60,000
Leblanc, Pamela D.	Admin Coord	I	12		35,350		35,350
Lee, Brian G.	Head Coach	I	12		96,000		96,000
Lewis, Errin S.	Carpenter	I	12		36,853		36,853
Little, Andre L.	Custodian	I	12		23,344		23,344
Loeswick, Steven M.	Asst Coach	I	12		52,000		52,000
Lofton, Tammye Y.	Coord	I	12		60,800		60,800
Lowe, C Kent	Assoc Dir	I	12		66,200		66,200
Lowery, Beau B.	Assoc Trainer	I	12		60,000		60,000
Mack, Phillip M.	Repairer	I	12		29,232		29,232
Mainieri, Paul D.	Head Coach	I	12		150,000		150,000
Mangum, Sharon L.	Asst Dir	I	12		72,300		72,300
Mansur, Thomas A.	Foreman	I	12		46,792		46,792
Martin, William D.	Assoc Dir	I	12		37,135		37,135
Marucci, Jacob J.	Director	I	12		116,000		116,000
Mays, Travis C.	Asst Coach	I	12		118,000		118,000
Mccarthy, Donald G.	Asst Coach	I	12		200,000		200,000
Mcclellon, Jacqueline J.	Admin Coord	I	12		36,832		36,832
Mendow, Brad M.	Coord	I	12		37,000		37,000
Merrill, Mary Jane	Manager	I	12		58,000		58,000
Messa, Timothy M.	Asst Mgr	I	12		44,100		44,100
Middleton, Cynthia E.	Acct Tech	I	12		37,104		37,104
Miles, Les E.	Head Coach	I	12		300,000		300,000
Milstead, Dreyfus R.	Asst Manager	I	12		45,414		45,414
Minnis, Anthony J.	Head Coach	I	12		78,000		78,000
Mitchell, Darren D.	Hort Attendant	I	12		24,430		24,430
Mitchell, James	Custodian Supv	I	12		31,696		31,696
Moffitt, James T.	Head Coach	I	12		185,000		185,000
Moore, Melissa B.	Asst Coach	I	12		65,000		65,000
Moore, Robert P.	Asst Coach	I	12		67,000	18,000	85,000
Moorhouse, Linda R.	Asst Prof	I	12		32,433	46,418	78,851
Morgan, Sumonn B.	Custodian	I	12		21,110		21,110
Morris, Sherman J.	Director	I	12		63,250		63,250
Mullenix, Rochelle L.	Ath Trainer	I	12		76,500		76,500
Musgrove, Scott A.	Mechanic	I	12		44,746		44,746
Nader, Samuel J.	Asst Dir	I	12		121,500		121,500
Nall, Wendy G.	Manager	I	12		54,500		54,500
Napolitano, Lindsey B.	Manager	I	12		41,600		41,600
Nunez, Eduardo J.	Sr. Assoc Dir	I	12		100,000		100,000
O'brien, Kathleen M.	Coord	I	12		35,000		35,000
Ogletree, Robert P.	Asst Coach	I	12		63,500	18,000	81,500
Parris-Thymes, Debbie A.	Asst Coach	I	12		39,000		39,000
Phillips, Jeremy M.	Asst Coach	I	12		36,200		36,200
Ponder, Jacqueline	Custodian	I	12		19,773		19,773
Porter, Larry D.	Asst Coach	I	12		240,000		240,000

Board of Regents

Institution: Louisiana State University

Form BOR-ATH-3

Completed By: Michel Schexnayder

Intercollegiate Athletic Personnel

Telephone #: 225-578-5949

Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Reggiardo, Juan P.	Asst Coach	I	12		90,000		90,000
Richard, Keith G.	Asst Coach	I	12		135,000		135,000
Robertson, Joseph E.	Hort Foreman	I	12		35,141		35,141
Robertson, Virginia A.	Admin Coord	I	12		42,658		42,658
Robinson, Joseph D.	Asst Coach	I	12		170,000		170,000
Robinson, Nicholas	Coord	I	12		47,000		47,000
Rowdon, Andrew B.	Sr. Assoc Dir	I	12		42,000		42,000
Russell, Raymond D.	Repairer	I	12		30,401		30,401
Sanchez, Javier A.	Asst Coach	I	12		75,000		75,000
Saucier, Linda	Admin Coord	I	12		23,111	12,719	35,830
Schiebe, John F.	Manager	I	12		58,400		58,400
Schmitt, Adam D.	Head Coach	I	12		83,000		83,000
Scott, Brent S.	Asst Coach	I	12		135,000		135,000
Seefield, Gayle C.	Manager	I	12		59,300		59,300
Segar, Miriam F.	Sr. Assoc Dir	I	12		100,000		100,000
Shaffer, Douglas J.	Asst Coach	I	12		55,000		55,000
Shaver, Dennis G.	Head Coach	I	12		185,000		185,000
Shavers, Robert	Hort Leader	I	12		25,599		25,599
Shillings, Ferrell G.	Asst Mgr	I	12		31,200		31,200
Skal, Daniel K.	Coord	I	12		68,000		68,000
Smith, Adam B.	Asst Mgr	I	12		35,000		35,000
Smith, Willie E.	Custodian	I	12		23,845		23,845
Southard, Julia A.	Sr. Assoc Dir	I	12		137,000		137,000
Sparrow, Debra D.	Custodian	I	12		20,504		20,504
Stafford Jr, William A.	Assoc Dir	I	12		37,135		37,135
Starkey, Robert G	Assoc Coach	I	12		132,000		132,000
Starr, Stephen P.	Coord	I	12		30,000		30,000
Stelly Iii, Audrey J.	Custodian	I	12		18,166		18,166
Stiegman, Scott M.	Bus Driver	I	12		34,368		34,368
Stringfellow, Ashley M.	Asst Mgr	I	12		45,000		45,000
Stringfellow, Gregory E.	Director	I	12		65,500		65,500
Stuckey, Lois E.	Admin Coord	I	12		34,181		34,181
Studrawa, Gregory J.	Asst Coach	I	12		175,000		175,000
Taylor, David A.	Asst Dir	I	12		40,000		40,000
Thomas, James C.	Admin Coord	I	12		31,445		31,445
Thompson, Keith E.	Assoc Trainer	I	12		52,000		52,000
Thornton, Emily L.	Coord	I	12		32,800		32,800
Toth, Zollie A.	Helper	I	12		14,383		14,383
Trees, Johanna F.	Coord	I	12		40,000		40,000
Vacant-Bailey	Custodian	I	12		16,433		16,433
Vacant-Canevari	Asst to Dir	I	12		63,600		63,600
Vacant-Carney	Coord	I	12		35,000	0	35,000
Vacant-Carney Iii	Intern	I	12		36,000		36,000
Vacant-Chighizola	Coord	I	12		34,500		34,500
Vacant-Cox	Mechanic	I	12		22,154		22,154
Vacant-Credit	Coord	I	12		35,000		35,000
Vacant-Devillier	Helper	I	12		16,892		16,892

Board of Regents

Institution: Louisiana State University

Form BOR-ATH-3

Completed By: Michel Schexnayder

Intercollegiate Athletic Personnel

Telephone #: 225-578-5949

Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Vacant-Domecq	Asst Dir	I	12		37,135		37,135
Vacant-Fencer	Welder	I	12		25,348		25,348
Vacant-Jackson	Electrician	I	12		35,496		35,496
Vacant-Lee	Asst Mgr	I	12		39,000		39,000
Vacant-Robertson	Hort Leader	I	12		31,800		31,800
Vacant-Roorbach	Coord	I	12		30,000		30,000
Vacant-Ross Jr	Helper	I	12		16,892		16,892
Vacant-Smith	Asst Coach	I	12		45,000		45,000
Vacant-Smith	Custodian	I	12		18,166		18,166
Vacant-Williams	Cust Supv	I	12		19,836		19,836
Vacant-Williams	Custodian	I	12		19,773		19,773
Vandermark, Mark S.	Res Spec	I	12		23,400	23,600	47,000
Vincent Jr, Herbert H.	Sr. Assoc Dir	I	12		137,000		137,000
Wagner, J Kevin	Asst Dir	I	12		73,500		73,500
Waguespack Jr, Daniel T.	Asst Mgr	I	12		30,000		30,000
Warren, Dustin S.	Asst Coach	I	12		42,000		42,000
Watson, Michael M.	Asst Mgr	I	12		32,000		32,000
Weathers II, James R.	Hort Attendant	I	12		23,928		23,928
Weathers, Byron K.	Custodian	I	12		22,968		22,968
Wessinger, Jonathan	Custodian	I	12		20,796		20,796
West, Christopher K.	Hort Attendant	I	12		21,381		21,381
Wickes, Frank B.	Dir-Aca/Area	I	12		57,299	78,298	135,597
Wilburn, Courtney L.	Coord	I	12		30,000		30,000
Williams Jr, Leroy	Custodian	I	12		23,824		23,824
Williams, Anthony L.	Custodian	I	12		20,504		20,504
Williams, Florence L.	Coord	I	12		32,000		32,000
Wilson, Jill L.	Asst Coach	I	12		52,000		52,000
Winning, Ashley B.	Coord	I	12		40,000		40,000
Winstead Jr, Charles W.	Head Coach	I	12		105,000		105,000
Yanowsky Jr, Donald	Asst Coach	I	12		150,000		150,000
Yush, Derek J.	Asst Coach	I	12		47,800		47,800
Zernott, Pauline L.	Coord	I	12		31,500		31,500
Total					14,850,665	244,190	15,094,855
Student Workers/Graduate Assist					661,000		661,000
Other (overtime,supplemental,etc.)					1,798,655		1,798,655
Total					17,310,320	244,190	17,554,510

Board of Regents

Form BOR-10

Institution: Louisiana State University

Summary Request for Budgeted Positions*

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	570	569.75	57,745,780	16,901,276	1,259,766	368,714
Associate Professor	364	364.00	27,081,049	7,926,194	258,928	75,784
Assistant Professor	352	351.75	22,919,881	6,708,286	328,266	96,078
Instructor	293	292.25	14,245,206	4,169,346	182,848	53,517
Librarian (w/o Faculty Rank)	62	61.50	1,922,192	562,595	0	0
Teaching Associate	68	67.50	2,555,837	748,053	5,000	1,463
Research Associate	121	120.75	5,014,032	1,467,528	290,319	84,972
Library Associate	0	0.00	0	0	0	0
Lecturer	2	2.00	168,665	49,366	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,226	1,222.40	54,306,900	15,894,770	23,207,332	6,792,419
Classified Employees	1,415	1,413.60	37,992,343	11,119,757	11,943,902	3,495,791
Technical College Instructor	0	0.00	0	0	0	0
Technical College Administrator	0	0.00	0	0	0	0
Technical College Other Professional	0	0.00	0	0	0	0
Subtotal Full-time Filled Positions	4,473	4,465.50	223,951,885	65,547,172	37,476,361	10,968,738
Full-Time Funded Vacant Positions	365	361.86	15,014,105	4,394,391	2,792,992	817,465
Pay Plan Reserves Total	0	0.00	(1,141,225)	0	0	0
Total Full Time Funded Positions	4,838	4,827.36	237,824,765	69,941,562	40,269,353	11,786,202
PART - TIME						
Professor	3	1.50	104,349	7,983	16,036	1,227
Associate Professor	0	0.00	0	0	0	0
Assistant Professor	6	1.36	84,819	6,489	0	0
Instructor	6	2.92	125,168	9,575	0	0
Librarian (w/o Faculty Rank)	4	1.77	45,975	3,517	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	4	2.30	59,744	4,570	16,907	1,293
Library Associate	0	0.00	0	0	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	18	4.64	113,424	8,677	277,005	21,191
Classified Employees	11	5.82	129,278	9,890	40,389	3,090
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	52	20.31	662,757	50,701	350,337	26,801
Part -Time Funded Vacant Positions	24	9.77	662,727	50,699	70,862	5,421
Pay Plan Reserves Total**	0	0.00	19,353,192	1,042,480	0	0
Total Part-Time Funded Positions	76	30.08	20,678,676	1,143,880	421,199	32,222
Grand Total Funded Positions	4,914	4,857.44	258,503,441	71,085,442	40,690,552	11,818,424

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.

* Includes permanent employees paid from unrestricted and/or auxiliary funds.

** Graduate Assistants are shown in the Part-Time Pay Plan Reserves row and are not included in the salaries line on the BOR-1, BOR-4, and BOR-4a.

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage	Mileage Per Yr	Department
				6/30			Actual	
1973	AMER GEN	TRUCK	A10111	09988	01/01/1973	82,375		FIRE & EMER TRAINING
1976	DODGE	TRUCK	D71FK60U18330	32388	07/01/1976	125,256	21	FACILITY SERVICES
1976	INTERNATIONAL	LOADSTAR 1600	D0512FCAZ6541	179830	09/01/1976	58,811	1,211	FACILITY SERVICES
1978	FORD	700	KC70BVC6E8464	157855	08/18/1999	51,190	0	GEOLOGY & GEOPHYSICS
1981	FORD	F350	1FDJF37ZBUA65525	57454	01/01/1981	50,627	141	FACILITY SERVICES
1982	CHEVROLET	STEP VAN	1GCFP22M7C3327578	170859	03/28/2001	123,178	8,764	FACILITY SERVICES
1986	CHEVROLET	C20	1GCEC24XGFF415140	86763	06/01/1986	46,812	215	GEOLOGY & GEOPHYSICS
1988	DODGE	RAM 2500	1B7HD24Y5US761048	96111	09/12/1988	78,864	1,240	FACILITY SERVICES
1988	CHEVROLET	STEP VAN	1GCFP22J7J3334811	189530	05/21/2003	75,944	2,909	FACILITY SERVICES
1989	CHEVROLET	3500	1GBHC34N0KE282331	98436	09/07/1989	98,239	1,624	FACILITY SERVICES
1989	CHEVROLET	C2500	1GFCF24K7KE224459	121105	06/01/1989	140,883	276	ATHLETICS
1989	INTERNATIONAL	DUMP TRUCK	1HTLKZ2R2KH654674	213283	07/15/2008			FACILITY SERVICES
1990	FORD	F600 BUCKET TRUCK	1FDNF60HXLV448105	103882	10/23/1990	40,254	1,286	FACILITY SERVICES
1991	DODGE	RAM VAN B250	2B7HB21X8MK410876	156792	06/18/1990	60,356	964	LSU PRESS
1991	DODGE	D-150	1B7GE06X8MS343265	158612	01/01/1991	77,551	1,875	FACILITY SERVICES
1991	DODGE	RAM VAN B250	2B7HB21X8MK437769	105115	12/06/1990	36,514	789	CONTRACTED AUX SERV
1991	FORD	F250	1FTFH2SY9MNB01252	158499	06/12/1991	85,345	716	FACILITY SERVICES
1991	DODGE	D-150	1B7GE06X1MS343303	107325	01/31/1991	123,800	1,238	FACILITY SERVICES
1991	FORD	AEROSTAR	1FMCA11U3MZB34870	157768	04/15/1999	83,164	322	GRAPHIC SERVICES
1991	GMC	TC67042	1GDG6H1P1MJ517732	167974	06/01/2002	176,598	2,447	FACILITY SERVICES
1991	FORD	AMBULANCE	1FDKE30M2MH32193	192359	07/01/2006	117,613	14	FIRE & EMER TRAINING
1992	CHEVROLET	KODIAK	1GBG6H1PXNJ100216	158485	06/11/1991	38,523	4,111	FACILITY SERVICES
1992	CHEVROLET	G10 VAN	2GGCG15Z1N4136055	111006	12/20/1991	42,235	1,309	FACILITY SERVICES
1992	DODGE	RAM WAGON B350	2B5WB35Z7NK141546	111086	01/17/1992	95,649	1,779	ATHLETICS
1992	CHEVROLET	1500	2GTGEC19Z0N1539847	111067	01/01/1991	179,078	4,486	FACILITY SERVICES
1992	CHEVROLET	C2500	1GFCF24Z9NZ192110	111146	01/01/1992	110,540	1,302	FACILITY SERVICES
1992	CHEVROLET	C2500	1GFCF24Z1NZ201995	111187	03/11/1992	66,198	4,645	FACILITY SERVICES
1992	CHEVROLET	3500	1GGCG33KXNJ329620	111188	01/01/1992	116,060	7,788	FACILITY SERVICES
1993	FORD	F150	2FTDF15Y6PCA83165	117522	01/01/1993	112,193	1,384	MECHANICAL ENGR
1993	FORD	RANGER	1FTCR10A6PUD69756	121370	04/30/1993	54,890	1,060	UNIVERSITY STORES
1993	FORD	F700	1FDNK74PVA103348	185369	06/01/2006	88,312	2,568	FACILITY SERVICES
1994	GMC	RALLY WAGON G3500	1GJG39K1RF501580	118029	02/08/1993	122,041	1,659	FACILITY SERVICES
1994	CHEVROLET	ASTRO VAN	1GNDM15Z1RB212949	121050	02/18/1994	59,316	217	ASSESSMENT & EVALUATION
1994	CHEVROLET	C1500	2GCEC19Z8R1248566	121040	01/01/1994	108,183	3,836	FACILITY SERVICES
1994	FORD	F150	1FTDF15Y5RLB60858	142769	04/03/1998	144,616	6,382	FACILITY SERVICES
1994	FORD	F150	2FTFE15N4RCA67429	142772	04/07/1998	120,358	6,353	FACILITY SERVICES
1994	FORD	F150	1FTFE15N9RNB59940	142770	04/03/1998	115,129	4,667	FACILITY SERVICES
1994	CHEVROLET	2500	1GGCG29K9RE244204	160978	05/01/2000	161,915	1,997	FACILITY SERVICES
1994	CHEVROLET	C2500	1GGCG29K4RE242993	160981	06/17/1994	158,997	3,967	FACILITY SERVICES
1994	CHEVROLET	SUBURBAN C2500	1GGCG26F9RJ432400	160835	06/16/2000	192,604	2,015	SC & E FIELD SERVICES
1994	BLUEBIRD	BUS	1BAAHCSA6RF059904	174281	06/21/2001	77,010	5,127	LAB SCHOOL
1994	FORD	F250	1FTHX25Y8RKB77339	188512	07/01/1994	116,730	4,836	FACILITY SERVICES
1994	CHEVROLET	SILVERADO	1GFCF24HXZ166564	188728	05/22/2003	62,175	3,892	FACILITY SERVICES
1994	CHEVROLET	ASTRO VAN	1GNDM15ZTRB236396	120937	01/01/1994	113,881	1,898	FACILITY SERVICES
1994	FORD	F-700	1FDNK74C9RVA19879	200665	10/30/2006	62,709	1,985	FACILITY SERVICES
1994	CHEVROLET	ASTRO VAN	1GCDM15Z9RB223545	200678	06/01/1994	92,082	2,430	FACILITY SERVICES
1994	CHEVROLET	C1500	1GGDC14Z8R203122	120554	01/01/1994	57,764	2,471	FACILITY SERVICES
1994	CHEVROLET	C1500	1GGDC14Z2R239990	120927	01/01/1994	85,711	2,330	FACILITY SERVICES
1994	FORD	F700	1FDXK742RVA19960	213308	04/03/2009	67,811	1,811	FACILITY SERVICES
1995	CHEVROLET	ASTRO VAN	1GNDM15W0RB196457	121001	01/07/1994	80,609	500	FACILITY SERVICES
1995	CHEVROLET	C3500	1GBHC34K0RE312749	128519	11/02/1994	23,934	76	FIRE & EMER TRAINING
1995	FORD	F350	1FTJW38F3SEAO9/35	128528	11/09/1994	179,123	3,489	COASTAL STUDIES INST
1995	FORD	F350	1FDJF37H3SNB22935	128768	05/03/1995	29,833	557	FACILITY SERVICES
1995	FORD	F350	1FDJF37H7SNB22937	128776	05/08/1995	24,586	1,952	FACILITY SERVICES
1995	FORD	F350	1FDJF37H5SNB22936	129415	05/26/1995	51,296	2,369	FACILITY SERVICES
1995	FORD	AEROSTAR MINIVA	1FMCA11U9SZB32752	129427	09/05/2003	157,281	3,682	FACILITY SERVICES
1995	FORD	TAURUS	1FALP52U4SA303663	129414	05/26/1995	53,444	919	FACILITY SERVICES
1995	FORD	F150	1FTFX15Y3SKB93516	129453	01/01/1995	64,257	5,198	FACILITY SERVICES
1995	FORD	F-150	1FTDF15Y1SLB67327	129627	06/27/1995	131,257	1,212	FACILITY SERVICES

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

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage	Mileage Per YR	Department
				6/30	Date	Mileage	Actual	
1995	GMC	RALLY WAGON G3500	1GJGG39K68SF537188	129617	06/29/1995	66,414	613	ATHLETICS
1995	GMC	RALLY WAGON G3500	1GJGG39K68SF537255	129618	06/29/1995	55,819	873	ATHLETICS
1995	FORD	AEROSTAR	1FMCA11U8SZB73177	129622	07/05/1995	43,268	4,050	FACILITY SERVICES
1995	FORD	F150	1FTDF15Y0SLC059885	130568	08/15/1995	41,570	2,183	FACILITY SERVICES
1995	FORD	F150	1FTDF15Y6SLC05988	130566	08/15/1995	70,535	3,672	FACILITY SERVICES
1995	FORD	F150	1FTDF15Y8SLC05989	130564	08/15/1995	48,225	1,841	FACILITY SERVICES
1995	FORD	AEROSTAR	1FMCA11U05ZC04227	128,451	08/15/1995	128,451	2,681	GRAPHIC SERVICES
1995	FORD	F250	1FTX25H9SKB93510	160980	01/01/2000	148,438	2,417	FACILITY SERVICES
1995	FORD	F250	1FTX25H2SKB93512	160982	05/01/2000	166,515	3,802	FACILITY SERVICES
1995	FORD	F150	1FTX15Y3SKB42355	188516	03/12/2003	136,709	5,543	FACILITY SERVICES
1995	CHEVROLET	ASTRO VAN	1GCEG25295F116236	189614	07/28/2003	124,288	2,886	GRAPHIC SERVICES
1995	FORD	F150	1FTF15N6SLB44860	187437	02/01/2003	32,192	2,725	FACILITY SERVICES
1995	FORD	ECONOLINE E150	1FTFEE14Y9SHB03290	200604	02/21/1995	101,133	2,332	FACILITY SERVICES
1996	FORD	AEROSTAR	1FMCA11U5T7B13441	135712	04/01/1996	122,804	4,012	FACILITY SERVICES
1996	FORD	AEROSTAR	1FMCA11U3T7B15074	135771	04/04/1996	17,572	993	PUBLIC AFFAIRS
1996	DODGE	RAM 2500	1B7KC26Z8T8S688433	135819	05/07/1996	54,533	1,444	VETERINARY MEDICINE
1996	GMC	RALLY WAGON G3500	1GJGG39K68TF506295	136232	07/25/1996	63,295	995	ATHLETICS
1996	INTERNATIONAL	SEMI-TRUCK	2H8FAER87C054412	162701	10/05/2000	414,219	15,968	FIRE & EMER TRAINING
1996	ISUZU	LOWCAB	JALB4BK477001218	177711	10/10/2000	149,948	1,118	RESIDENTIAL LIFE
1996	FORD	F150	1FTX15Y3TKA16661	174280	06/19/2001	95,263	158	PETROLEUM ENGR
1996	DODGE	RAM 1500	1B7HC16X6TS701588	167975	06/01/2002	150,043	3,563	FACILITY SERVICES
1996	DODGE	RAM 1500	3B7HC13Y7TG147627	175614	03/11/1996	171,659	3,313	FACILITY SERVICES
1996	DODGE	RAM 1500	3B7HC13Y7TG147644	188513	03/11/1996	138,153	3,579	FACILITY SERVICES
1996	DODGE	RAM 2500	3B7KC23Z8T8M82019	189180	06/01/2003	128,199	6,567	FACILITY SERVICES
1996	FORD	RANGER	1FTCR10U7TUA70684	195339	08/13/2004	40,160	2,945	FACILITY SERVICES
1996	DODGE	BR1L31/24C	3B7HC13Y5TG155757	191358	04/01/1996	148,148	3,838	FACILITY SERVICES
1996	FORD	AEROSTAR	1FMCA11U1TZB94230	191992	07/16/1996	73,248	7,930	FACILITY SERVICES
1996	CHEVROLET	S-10	1GCCS194X8T203924	135896	06/13/1996	74,173	1,382	FACILITY SERVICES
1996	FORD	P-300	1HTCAAM8TH257531	208578	10/30/2007	5,343	174	FIRE & EMER TRAINING
1996	JEEP	CHEROKEE	1J4FT28S9TL239904	207197	05/14/1996	86,431	3,879	FACILITY SERVICES
1996	DODGE	PU	1B7HC16XXTS704221	213226	07/01/1996	58,566	4,682	FACILITY SERVICES
1997	DODGE	RAM	2B5WB35Y5VK537529	136388	01/28/1997	114,382	2,889	FACILITY SERVICES
1997	FORD	TAJURUS WAGON	1FALP57U1VA204277	143802	01/31/1997	71,664	1,445	OFFICE OF CIO
1997	FORD	AEROSTAR	1FMCA11U2VZB11908	143987	02/22/2000	128,708	5,185	FACILITY SERVICES
1997	FORD	CROWN VICTORIA	2FALP71W2VX138951	179578	02/18/1997	75,396	971	FACILITY SERVICES
1997	FORD	E350	1FDJ37LVHCO1026	140993	10/21/1997	78,276	6,413	GRAPHIC SERVICES
1997	FORD	E350	1FDJ37LVHCO1027	140994	10/21/1997	60,322	4,043	UNIVERSITY STORES
1997	FORD	F150	1FTDF1721VND02789	175618	11/26/2002	163,626		ATHLETICS
1997	CHEVROLET	S-10	1GCCS194XVK236332	188515	02/01/2003	107,567	4,541	FACILITY SERVICES
1997	FORD	ECONOLINE VAN	1FTFEE1422VHB69132	195359	10/15/2004	50,087	6,931	FACILITY SERVICES
1997	FORD	F250	1FTF28WVXKD45027	195934	10/15/2004	121,922	10,398	FACILITY SERVICES
1997	FORD	F250	1FTF25H5VEG27545	195360	10/15/2004	79,150	3,207	FACILITY SERVICES
1997	CHEVROLET	CHEYENNE C2500	1GFCF24MXXZ240444	195361	10/15/2004	79,978	7,233	FACILITY SERVICES
1997	FORD	F150	1FTX17L3VND20978	195932	11/01/2004	46,695	5,850	FACILITY SERVICES
1997	FORD	AEROSTAR	1FMCA31U9VZC16784	195936	11/01/2004	53,197	4,577	FACILITY SERVICES
1997	CHEVROLET	S-10	1GDDT14X3V8188298	195364	11/01/2004	53,801	2,651	FACILITY SERVICES
1997	FORD	F150	1FTDX1726VKD55681	195930	11/01/2004	89,726	4,195	FACILITY SERVICES
1997	FORD	E350	1FDKE30L0VHB49437	195972	02/15/2005	103,969	10,930	GRAPHIC SERVICES
1997	CHEVROLET	3500	1GBHC4R2VF053182	195984	01/05/2005	30,289	5,112	UNIVERSITY STORES
1997	CHEVROLET	C2500	1GFCF24M4VZ241122	196357	02/10/2005	77,389	5,429	FACILITY SERVICES
1997	GMC	SIERRA C1500	1GTTC19WVXE539424	145454	02/21/1997	171,874	2,237	FACILITY SERVICES
1997	FORD	EC2	1FTFE24L3VHB69580	193255	01/28/2006	56,034	3,246	FACILITY SERVICES
1997	DODGE	RAM 1500	2B7HB11X2VK534153	191989	01/02/1997	125,669	2,835	FACILITY SERVICES
1997	FORD	F350	1FTJW35H1VEA81863	144943	01/06/1997	246,846	6,713	FACILITY SERVICES
1997	DODGE	RAM 34TON VAN	2B7HB21XXVKG48193	200650	02/20/1997	155,041	4,331	FACILITY SERVICES
1997	FORD	F150	1FTDF1723VNC38898	200688	02/17/1997	90,186	5,971	FACILITY SERVICES
1997	FORD	AEROSTAR	1FMCA11U4VZB11909	203320	02/13/1997	99,253	4,053	FACILITY SERVICES
1997	FORD	F350	1FTJW35H6VEB80341	135144	06/01/1997	156,826	9,742	FACILITY SERVICES
1998	JEEP	CHEROKEE	1J4FJ28S1WL198047	200641	02/17/1998	87,235	1,742	MASS TRANSIT

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

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage	Mileage Per Yr	Department
1998	FORD	TAURUS WAGON	1FAFP57U5WA198255	141745	03/09/1998	76,820	5,833	VETERINARY MEDICINE
1998	FORD	F250	1FTFR2764WNB44495	141770	03/19/1998	72,831	4,947	VETERINARY MEDICINE
1998	FORD	F250	1FTPX2768WNB50420	141922	04/13/1998	110,301	2,325	VETERINARY MEDICINE
1998	DODGE	CARAVAN	2B4GP2436WR737029	142730	02/22/2001	105,559	1,433	FACILITY SERVICES
1998	CHEVROLET	MALIBU	1GIND52M3W6228189	142782	05/08/1998	35,444	2,797	PUBLIC AFFAIRS
1998	FORD	CLUB WAGON E350	1FBNE31LXVHB39469	142819	05/20/1998	156,676	10,279	MASS TRANSIT
1998	DODGE	RAM 3500	3B7MC3662WM270407	142828	05/21/1998	129,481	2,222	FACILITY SERVICES
1998	JEEP	CHEROKEE	1J4FT28S3WL245384	142882	06/12/1998	16,516	1,105	VETERINARY MEDICINE
1998	DODGE	RAM 1500	1B7HC16X3WS738652	143021	06/25/1998	35,519	922	UNION ADMINISTRATION
1998	FORD	TAURUS WAGON	1FAFP57U6WA251142	143020	06/26/1998	49,832	2,519	FACILITY SERVICES
1998	GMC	SIERRA C3500	1GTHC33F4WF067069	143032	07/01/1998	137,328	5,472	COASTAL STUDIES INST
1998	FORD	F-250	1FTPF28L3WKC06918	195362	11/01/2004	78,454	4,027	FACILITY SERVICES
1998	JEEP	CHEROKEE SE	1JURFT28S6WL249018	195363	11/01/2004	86,461	4,960	FACILITY SERVICES
1998	DODGE	RAM 2500	3B6KF26Z7WM274783	195933	11/01/2004	106,850	5,633	FACILITY SERVICES
1998	DODGE	RAM 1500	3B7HC13Y0WG206392	195935	11/01/2004	101,024	7,831	FACILITY SERVICES
1998	DODGE	RAM 1500	3B7HC123WG205657	195931	11/01/2004	78,232	2,154	FACILITY SERVICES
1998	DODGE	RAM 2500	3B6KC28Z1WM285223	193256	01/26/2006	64,768	1,957	FACILITY SERVICES
1998	CHEVROLET	CHASSIS 15000	1GBKP32Y1W3303762	NA	02/01/2006	76,142		FIRE & EMER TRAINING
1998	CHEVROLET	CHASSIS 15000	1GBKP32Y5W3318698	NA	02/01/2006	128,348		FIRE & EMER TRAINING
1998	JEEP	CHEROKEE SE	1J4FT28S3WL248974	185370	06/06/2006	65,294	2,532	FACILITY SERVICES
1998	DODGE	RAM 1500	1B7HC16XWS666529	200670	03/18/1998	141,120	2,872	FACILITY SERVICES
1998	DODGE	B1500	2B7HB11X1WK140239	209536	08/23/2007	22,892	1,787	GRAPHIC SERVICES
1998	DODGE	RAM 2500	3B7KC26Z4WM243849	207198	04/03/1998	170,773	2,597	FACILITY SERVICES
1998	FORD TRUCK	F 150	1FTZX1727WKC26839	207200	08/11/1998	171,792	3,477	FACILITY SERVICES
1998	DODGE	RAM 1500	1B7HC16XWS738639	207199	06/30/1998	51,388	6,005	FACILITY SERVICES
1998	FORD	E350	1FBSS31S9WHB67928	143022	08/01/1998	129,257	1,383	FACILITY SERVICES
1998	DODGE	RAM 1500	1B7HC16X7WS738590	213129	06/10/1998	201,988	5,313	FACILITY SERVICES
1998	FORD	F800	1FDNF80C7WVA24915	213282	08/21/2008			FACILITY SERVICES
1999	DODGE	RAM 1500	1B7HC16X4S227775	157056	02/23/1999	38,208	2,128	UNIVERSITY STORES
1999	FORD	TAURUS WAGON	1FAFP58UXXA212599	157400	07/01/1999	129,717	1,527	FACILITY SERVICES
1999	DODGE	RAM WAGON B3500	2B5WB35Z2XK542229	157248	04/06/1999	175,875	8,521	GEOLOGY & GEOPHYSICS
1999	DODGE	CARAVAN	2B4GP25G8XR338514	157402	04/15/1999	37,195	1,516	GRAPHIC SERVICES
1999	DODGE	RAM 1500	1B7HC16X2XS227774	157397	04/20/1999	34,904	1,302	ATHLETICS
1999	DODGE	DURANGO	1B4HS28Y4XF627078	157404	05/05/1999	81,487	468	LA GEOLOGICAL SURVEY
1999	CHEVROLET	SUBURBAN	1GNKG26R6XJ463010	157284	04/14/1999	52,973	2,351	GEOGRAPHY & ANTHROPOLOGY
1999	C3500	C3500	1GGCG33R1XF062239	157517	05/13/1999	116,307	2,939	FACILITY SERVICES
1999	DODGE	CARAVAN	2B4GP2435XR469074	157807	07/01/1999	125,895	1,668	FACILITY SERVICES
1999	JEEP	CHEROKEE	1J4FF28S7XL647654	156785	06/01/1999	57,109	2,613	LA GEOLOGICAL SURVEY
1999	DODGE	RAM WAGON B3500	2B5WB35Y6XK562121	156791	06/01/1999	107,721	5,793	COASTAL STUDIES INST
1999	FORD	TAURUS WAGON	1FAFP58U3XA237764	156783	05/26/1999	87,848	6,168	VETERINARY MEDICINE
1999	DODGE	RAM 2500 VAN	2B7JB21Y2XK549139	156796	06/18/1999	28,114	3,241	GRAPHIC SERVICES
1999	DODGE	RAM 2500 VAN	2B7JB21Y6XK544994	156797	03/01/1999	25,217	2,342	GRAPHIC SERVICES
1999	CHEVROLET	C3500	1GGCG33J6XF089382	157805	07/13/1999	109,725	6,758	SC & E FIELD SERVICES
1999	DODGE	RAM WAGON B3500	2B5WB35Y2XK562133	157802	07/14/1999	84,230	1,100	ATHLETICS
1999	DODGE	RAM 2500 VAN	2B7JB21Y7XK544017	157803	05/14/1999	55,543	1,290	UNIVERSITY STORES
1999	DODGE	RAM 2500	3B7KC26Z6XM581058	157839	07/26/1999	34,268	2,035	PROPERTY MANAGEMENT
1999	DODGE	RAM 2500	3B7KC26Z0XM581072	157896	09/09/1999	41,653	2,949	VETERINARY MEDICINE
1999	FORD	VAN	1FBSS31L4XHA99435	174274	06/19/2001	60,673	3,921	INTER CULTURAL CTR
1999	DODGE	RAM 1500	1B7HC16X0X309597	189111	04/14/2003	104,490	5,176	FACILITY SERVICES
1999	DODGE	CARAVAN	2B4GP45G5XR410894	169609	09/30/2003	76,267	2,017	SC&E - ADMINISTRATION
1999	FORD	E350	1FBSS31S1XHA08911	195342	10/01/2004	133,684	11,457	MASS TRANSIT
1999	DODGE	CARAVAN SE	2B4GP45G9XR410588	195365	11/01/2004	73,269	1,242	FACILITY SERVICES
1999	DODGE	D150	1B7HC16X1XS227751	155473	02/23/1999	193,198	2,734	FACILITY SERVICES
1999	CHEVROLET	GVAN	1GGCG26R1X1010098	169127	08/26/1998	119,515	2,815	FACILITY SERVICES
1999	VOLVO	TRACTOR/TRUCK	4VG7DFJF0XN78907	196365	03/31/2005	421,447	3,509	FIRE & EMER TRAINING
1999	DODGE	RAM 1500	1B7HC16X6XS270191	196439	04/06/2005	86,929	4,556	FACILITY SERVICES
1999	DODGE	1500	2B7HB11X2K538755	192332	05/17/1999	73,578	2,274	FACILITY SERVICES
1999	DODGE	RAM 1500	1B7HC16X8XS09685	192385	06/01/2006	53,666	1,217	CONT ED ADMINISTRATION
1999	DODGE	CARAVAN	2B4GP45G7XR410931	185375	08/04/2006	79,719	6,158	ATHLETICS

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per Yr Actual	Department
1999	DODGE	DURANGO	1B4HR28Z4XF669961	200633	09/15/2006	69,849	8,099	FACILITY SERVICES
1999	DODGE	2500	3B6KC26Z3XM684942	200689	11/02/2006	71,337	8,291	FACILITY SERVICES
1999	FORD	ECONOLINE	1FCJE39L9XHC01119	200681	11/08/2006	13,822	2,034	FACILITY SERVICES
1999	FORD	F-250	1FTRF27WXXNB81438	200675	11/21/2006	61,647	5,934	FACILITY SERVICES
1999	GMC	SURB	1GKEC19R9XJ77070	204760	03/19/2007	77,531	3,077	FACILITY SERVICES
1999	DODGE	1500	2B7HB11X5XK538751	204848	05/19/1999	71,755	2,681	FACILITY SERVICES
1999	DODGE	RAM 3500 VAN	2B5W3B5ZDKK680591	157799	06/01/1999	96,010	5,548	FACILITY SERVICES
1999	DODGE	DURANGO	1B4HS28Y6XF671552	209538	05/24/1999	146,096	4,860	FACILITY SERVICES
1999	FORD	ECONOLINE E350	1FBSS31L3XHA35368	209551	11/09/1998	177,366	420	ASSESSMENT & EVALUATION
1999	DODGE	RAM	3B7KC26Z5XM651209	207029	06/07/1999	171,537	5,095	FACILITY SERVICES
1999	DODGE	D150	1B7HC16XXXS227764	207027	02/23/1999	103,965	6,018	FACILITY SERVICES
2000	DODGE	RAM 2500	3B7KC26Z41M246727	163818	03/18/2000	39,692	1,669	ATHLETICS
2000	FORD	F350	1FTSW30L5YEC46513	163819	04/11/2000	131,194	6,530	SC & E FIELD SERVICES
2000	DODGE	RAM 2500	1B7KC23Z01J205755	163822	04/19/2000	148,034	15,039	FACILITY SERVICES
2000	DODGE	RAM 2500	1B7KC23Z91J205754	163821	04/19/2000	115,353	4,196	FACILITY SERVICES
2000	DODGE	RAM 3500	3B6MC36671M249775	163979	05/18/2000	34,278	1,857	FIRE & EMER TRAINING
2000	DODGE	DURANGO	1B4HR28Y9YF209810	163981	03/18/2000	94,502	2,170	UNION ADMINISTRATION
2000	FORD	TAURUS WAGON	1FAFP520Y4175689	163814	05/01/2000	140,322	1,958	ACCOUNTING SERVICES
2000	DODGE	CARAVAN	1B4GP44G4YB668838	163982	04/12/2000	42,432	5,862	LA GEOLOGICAL SURVEY
2000	CHEVROLET	C2500	1GCGC29R3YF44324	176899	02/08/2000	144,615	6,742	FACILITY SERVICES
2000	CHEVROLET	C2500	1GCGC29R6YF446083	176898	02/08/2000	164,942	6,117	FACILITY SERVICES
2000	FREIGHTLINER	35000	1FV6H6BA2YHF90590	183853	08/12/2004	327,520	8,607	FIRE & EMER TRAINING
2000	CHEVROLET	C3500	1GCGC33R5YF516381	196901	06/28/2005	122,982	4,709	FACILITY SERVICES
2000	DODGE	RAM WAGON B3500	2B5W3B5Y1YK135589	200770	04/04/2000	112,130	2,788	FACILITY SERVICES
2000	DODGE	RAM 1500	1B7HC16X61S780757	206280	08/01/2000	73,708	2,866	FACILITY SERVICES
2000	DODGE	B1500	2B7HB11X7YK153144	207071	11/16/2007	33,241	2,147	GRAPHIC SERVICES
2000	CHEVROLET	S-10	1GCGS468YK259760	212110	11/28/2007	20,547	2,199	FACILITY SERVICES
2000	FORD	F-150	1FTPX17LXYNB51748	212113	11/28/2007	72,031	3,150	FACILITY SERVICES
2000	FORD	F150	1FTRX1B7W9NB26373	207028	05/01/2000	161,244	7,088	FACILITY SERVICES
2000	DODGE	CARAVAN	2B4GP25G3YR791344	207089	12/20/2007	51,203	2,978	FACILITY SERVICES
2000	CHEVROLET	SILVERADO	1GCF247Y7E323137	212115	01/08/2008	58,525	4,493	FACILITY SERVICES
2000	FORD	P30	5B4HP32R2Y3319329	213111	04/28/2008	46,396	5,922	GRAPHIC SERVICES
2000	FORD	ECONOLINE	1FBSS31LBYHB45124	213187	06/24/2008	169,172	2,191	FACILITY SERVICES
2000	CHEVROLET	1500	1GCEC14W5Y2304398	213248	09/25/2008	32,391	4,015	FACILITY SERVICES
2000	WORKHO	P30	5B4HP32R4Y3319381	999999	03/27/2009	32,575	575	FACILITY SERVICES
2000	CHEVROLET	S-10	1GCGS450Y8253075	999999	05/22/2009	21,477	130	FACILITY SERVICES
2001	DODGE	RAM 2500	3B7KC23Z61G200593	163832	04/24/2000	143,400		FIRE & EMER TRAINING
2001	DODGE	RAM 1500	1B7HC16X91S780753	160967	08/28/2000	28,821	4,821	RESIDENTIAL LIFE
2001	DODGE	GRAND CARAVAN	2B4GP44381R250905	171786	02/13/2001	92,997	6,215	VETERINARY MEDICINE
2001	FORD	F350	1FTSW30S21EC91650	171140	05/23/2001	107,117	10,031	SC & E FIELD SERVICES
2001	DODGE	RAM 1500	1B7HC16X01S275037	174259	05/29/2001	62,192	5,051	ATHLETICS
2001	FORD	TRUCK	1FMYR14V11B05361	174691	09/10/2001	13,360	1,854	HAZARDOUS WASTE
2001	FORD	F150	2B7JB21Y21K520228	171769	02/14/2001	26,185	2,690	ATHLETICS
2001	DODGE	RAM	3B6MC3661M283680	191357	08/23/2000	210,822	1,066	FACILITY SERVICES
2001	DODGE	CHEVROLET	1GCGS195518201746	191990	03/13/2001	138,420	2,823	RESIDENTIAL LIFE
2001	DODGE	RAM 2500	3B7KC23Z61G200576	191988	05/19/2000	145,878	5,516	FACILITY SERVICES
2001	DODGE	RAM 1500	1B7HC13Y21J574564	192378	04/26/2001	121,722	2,714	FACILITY SERVICES
2001	DODGE	RAM 1500	3B7HF13ZX1G791605	193388	09/10/2001	114,842	2,926	FACILITY SERVICES
2001	DODGE	RAM 1500	1B7HC16X51S262347	185368	06/15/2006	80,119	5,227	FACILITY SERVICES
2001	FORD	EXPEDITION	1FMRU15L21LB62061	192386	06/01/2006	74,397	3,183	CONT ED ADMINISTRATION
2001	DODGE	RAM 2500	1B7KC23Z81U589302	185373	07/08/2001	133,595	5,475	FACILITY SERVICES
2001	DODGE	CARAVAN	2B4GP44361R287435	206268	05/30/2001	93,499	8,763	FACILITY SERVICES
2001	DODGE	RAM 1500	1B7HC16X11S234528	209584	03/19/2001	142,894	2,536	FACILITY SERVICES
2001	DODGE	RAM 1500	1B7HC16X01S748127	207072	10/19/2007	69,468	2,181	FACILITY SERVICES
2001	DODGE	2500	3B6KC26Z01M566941	212112	11/28/2007	72,069	2,549	FACILITY SERVICES
2001	DODGE	RAM	1B7HC13YX1J242694	207088	12/20/2007	66,700	2,721	FACILITY SERVICES
2001	DODGE	CARAVAN	2B4GP44331R250908	172217	02/01/2001	114,872	5,786	FACILITY SERVICES
2001	FORD	F-150	1FTPX17LX1NB45499	213225	08/28/2008	30,515	2,702	FACILITY SERVICES

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

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage	Mileage Per YR	Department
2001	DODGE	RAM 1500	1B7HC16XX1S264191	213249	09/25/2008	41,402	4,403	FACILITY SERVICES
2001	DODGE	CARAVAN	2B4GP44321R252942	170232	02/09/2001	68,381	2,064	FACILITY SERVICES
2001	DODGE	CARAVAN	1B4GP25301B169491	213250	10/26/2008	63,956	1,956	FACILITY SERVICES
2001	DODGE	RAM	386KC26291M583821	213251	10/30/2008	58,105	4,105	FACILITY SERVICES
2001	DODGE	DAKOTA	1B7HL2AX11S244733	213326	02/06/2009	32,176	970	FACILITY SERVICES
2001	DODGE	CARAVAN	184GP253518164976	213307	04/03/2009	19,518	1,518	FACILITY SERVICES
2002	M.C.I.	D4500 BUS	1M8PNDPA72P054397	174803	09/14/2001	208,364	15,154	ATHLETICS
2002	FORD	TAURUS	1FAFP53212A148911	174915	03/21/2002	72,187	8,429	CTR FOR ENERGY STUDIES
2002	FORD	EXPEDITION	1FMRU15L32LA71789	LSU106	02/14/2002	83,773	9,312	POLICE & PUBLIC SAFETY
2002	BLUEBIRD	BUS	1GBG7T1C01J513687	179846	03/21/2002	24,790	2,318	LAB SCHOOL
2002	DODGE	RAM 1500	1D7HA16K02J224158	180073	05/07/2002	25,045	3,452	RESIDENTIAL LIFE
2002	DODGE	DURANGO	1BAHS38N42F182006	180069	04/25/2002	65,047	1,852	BIOLOGICAL SCIENCES
2002	FORD	F250	1FTNW20LX2EC79442	175506	05/17/2002	62,205		COASTAL FISH INST
2002	DODGE	RAM VAN B1500	2B7HB11X02K128092	180074	05/07/2002	18,995	2,705	RESIDENTIAL LIFE
2002	CHEVROLET	RAM VAN B1500	2B7HB11X22K128093	180075	05/07/2002	28,964	4,524	RESIDENTIAL LIFE
2002	DODGE	SUBURBAN	3GNCG26U02G309985	168705	06/17/2002	78,143	5,139	TELECOMMUNICATIONS
2002	FERRARA	INFERNO	2B4GP44342R728125	168744	07/09/2002	37,967	2,530	AGRICULTURE ADMINISTRATION
2002	FERRARA	LORIMP100	1F93342212H140138	175607	10/15/2002	20,331	3,136	FIRE & EMER TRAINING
2002	GMC	PUMPER FIRE TRUCK	1F96079862H140119	175694	01/28/2003	12,197	1,568	FIRE & EMER TRAINING
2002	CHEVROLET	DODGE	1GDP7H1C62J516258	188531	02/19/2003	5,807	1,313	FIRE & EMER TRAINING
2002	FORD	TAURUS	2G1WF55XX39270386	LNK502	02/07/2003	59,253	16,721	POLICE & PUBLIC SAFETY
2002	CHEVROLET	CHEVROLET	1B4GP25312B675739	192372	05/26/2006	99,542	2,377	FACILITY SERVICES
2002	CHEVROLET	CHEVROLET	1FAFP53262A196822	192387	06/01/2006	60,244	4,923	CONT ED ADMINISTRATION
2002	CHEVROLET	CHEVROLET	1GCEC14W52Z283995	213130	05/02/2002	92,891	4,117	FACILITY SERVICES
2002	CHEVROLET	CHEVROLET	1GNDU03EX2D225817	213306	04/02/2009	40,949	1,949	FACILITY SERVICES
2002	CHEVROLET	CHEVROLET	1GCEC14Z2Z30362	999999	05/22/2009	22,019	175	FACILITY SERVICES
2002	CHEVROLET	CHEVROLET	1GCEC142823300959	999999	05/22/2009	38,250	340	FACILITY SERVICES
2003	FORD	RANGER	3FTNX21L33MB20527	175695	07/01/2004	87,664	8,418	ENGINEERING
2003	DODGE	RAM3500	1FTYR10U133PB17780	189586	04/03/2003	15,138	3,430	RESIDENTIAL LIFE
2003	DODGE	RAM 3500	3D7MA48D23G793675	188587	04/03/2003	86,460	7,660	FIRE & EMER TRAINING
2003	DODGE	RAM 3500	3D7MA48D43G793676	188588	04/03/2003	103,820	14,571	FIRE & EMER TRAINING
2003	DODGE	RAM 3500	3D7MA48D63G793677	188589	04/03/2003	128,578	4,086	FIRE & EMER TRAINING
2003	DODGE	RAM 1500	1D7HA18D43S276919	188706	04/15/2003	121,035	21,775	FIRE & EMER TRAINING
2003	DODGE	RAM 1500	1D7HA18D03S276920	188707	04/15/2003	149,801	22,545	FIRE & EMER TRAINING
2003	DODGE	CARAVAN	1D4GP24373B243021	188709	04/16/2003	25,617	8,206	ENROLL TECH & COMM
2003	DODGE	RAM 1500	1D7HA18D23S276918	188747	05/01/2003	11,196	1,296	MUSEUM OF ART
2003	DODGE	RAM 1500	1D7HA18D33J628233	188748	05/01/2003	32,107	3,249	WETLAND BIOGEOCHEMISTRY
2003	DODGE	RAM 1500	2D7HB11X23K515945	189100	05/23/2003	19,814	3,329	RESIDENTIAL LIFE
2003	DODGE	RAM 1500	2D7HB11X43K515946	189099	05/23/2003	31,664	4,485	RESIDENTIAL LIFE
2003	DODGE	RAM 1500	1D7HA18D33S281641	189098	05/21/2003	25,549	4,328	RESIDENTIAL LIFE
2003	FORD	F150	1D7HA18D13S281642	189107	05/01/2003	26,682	3,672	RESIDENTIAL LIFE
2003	FORD	E350	2FTRF1723CB10936	189612	09/09/2003	15,983	1,839	ATHLETICS
2003	FORD	E350	1FBSS31X3HB64251	189562	07/29/2003	59,593	5,364	ATHLETICS
2003	FORD	RAM VAN B2500	2D7JB21Y63K525281	189185	07/02/2003	15,494	1,970	THEATRE
2003	FORD-GOSHEN	E460 BUS	1FDXE46F73HA86154	189521	07/08/2003	65,421	15,414	PARK/TRAFFIC/TRANS
2003	FORD-GOSHEN	E460 BUS	1FDXE46F93HA86155	189522	07/08/2003	56,223	5,833	PARK/TRAFFIC/TRANS
2003	FORD-GOSHEN	E460 BUS	1FDXE46F23HA86157	189523	07/08/2003	72,984	17,399	PARK/TRAFFIC/TRANS
2003	JEEP	LIBERTY	1J4GK48K43W708771	189546	07/21/2003	55,405	4,156	FIRE & EMER TRAINING
2003	FORD	E350	1FBSS31L03HB52772	189560	07/24/2003	96,849	18,566	BIOLOGICAL SCIENCES
2003	FORD	F-150XL	2FTPX17LX3CA80288	213247	09/25/2008	67,261	3,278	FACILITY SERVICES
2003	FORD	E350	1FBNE1L03HB12664	213299	02/25/2009	61,430	43	FIRE & EMER TRAINING
2004	FORD	RANGER	1FTYR14U64PA40284	189741	01/13/2004	6,307	960	LIBRARY
2004	FORD	F150	2FTRX17W94CA42815	187405	02/19/2004	138,369	37,561	FIRE & EMER TRAINING
2004	FORD	F150	2FTRX17W04CA42816	187406	02/19/2004	108,225	22,069	FIRE & EMER TRAINING
2004	FORD	F150	2FTRX17W24CA42817	187404	02/13/2004	83,300	8,887	FIRE & EMER TRAINING
2004	CHEVROLET	SUBURBAN	1GNEC16Z54R229033	187403	02/13/2004	121,306	25,414	FIRE & EMER TRAINING
2004	CHEVROLET	K1500 SUBURBAN	1GNFK16Z94R238177	187421	03/05/2004	34,385	7,812	LA GEOLOGICAL SURVEY
2004	CHEVROLET	SUBURBAN	1GNEC16Z94R230055	187438	03/19/2004	56,278	4,722	FIRE & EMER TRAINING
2004	FORD	E350	1FBNE31S54H162935	187435	03/19/2004	111,974	11,125	GEOLOGY & GEOPHYSICS

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

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2004	FORD	E350	1FBNE31S74H462936	187436	03/19/2004	115,296	14,352	GEOLOGY & GEOPHYSICS
2004	FORD	F150	2FTRF17254CA67775	187450	03/30/2004	12,814	3,563	RESIDENTIAL LIFE
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201190	176713	04/08/2004	9,854	1,682	RESIDENTIAL LIFE
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201707	176752	04/29/2004	14,788	3,009	RESIDENTIAL LIFE
2004	CHEVROLET	EXPRESS VAN	1GCFG15X641202018	176751	04/29/2004	21,076	4,672	LSU CABLE TV
2004	FORD	F250	1FTNF21L44ED03168	176764	05/04/2004	16,842	2,999	FIRE & EMER TRAINING
2004	FORD	F250	1FTNX21L34ED12361	176765	05/04/2003	61,561	5,826	SC&E SPECIAL PRGMS
2004	FORD	F150	2FTRF17WX4CA74241	176812	05/13/2004	17,365	1,707	ATHLETICS
2004	DODGE	RAM 1500	1D7HA18D24J239102	176884	05/04/2004	27,998	2,620	RESIDENTIAL LIFE
2004	CHEVROLET	C2500	1GBHC23U94F224301	212114	11/29/2007	72,461	4,966	FACILITY SERVICES
2005	DODGE	CARAVAN	1D4GP24R15B114232	187420	03/05/2004	56,240	7,988	VETERINARY MEDICINE
2005	CHEVROLET	C1500 SUBURBAN	1GNEC16295R189377	195923	01/20/2005	23,087	10,146	LA SEA GRANT COL PGM
2005	FORD	E350 ECONOLINE	1FBSS31L65HA91771	195960	02/01/2005	23,243	5,386	BIOLOGICAL SCIENCES
2005	CHEVROLET	IMPALA	2G1WF55K659285485	ODS013	03/01/2005	58,084	16,950	POLICE & PUBLIC SAFETY
2005	CHEVROLET	IMPALA	2G1WF55K659288855	LSUP119	03/01/2005	47,374	6,951	POLICE & PUBLIC SAFETY
2005	CHEVROLET	CARAVAN	2G1WF55K259289730	ODS011	03/01/2005	59,588	15,004	POLICE & PUBLIC SAFETY
2005	DODGE	CARAVAN	1D4GP24R15B316357	196164	03/01/2005	29,856	3,893	VETERINARY MEDICINE
2005	DODGE	DURANGO	1D4HD38N35F57390	196008	03/22/2005	54,900	16,380	POLICE & PUBLIC SAFETY
2005	DODGE	CIVIC	1D4GP24R15B334535	196366	04/01/2005	45,141	9,991	VETERINARY MEDICINE
2005	CHEVROLET	IMPALA	2G1WF55K65932079	LSU121	04/01/2005	73,261	7,416	POLICE & PUBLIC SAFETY
2005	CHEVROLET	EXPRESS	1GCFG15X751213742	196423	04/21/2005	10,734	2,147	RESIDENTIAL LIFE
2005	CHEVROLET	EXPRESS	1GCFG15X951214181	196649	06/13/2005	11,064	3,747	RESIDENTIAL LIFE
2005	CHEVROLET	EXPRESS	1GCGG25V951214299	196440	05/02/2005	87,850	24,624	FIRE & EMER TRAINING
2005	FORD	E-350 ECONOLINE	1FBNE31S95HB37024	196436	05/06/2005	72,676	17,823	COASTAL ECOLOGY-INST
2005	CHEVROLET	EXPRESS	1GCFG15X061212867	196437	05/01/2005	16,924	4,184	RESIDENTIAL LIFE
2005	FORD	F-350XL	1FTWX32P95EC93118	196494	05/20/2005	109,213	15,401	FIRE & EMER TRAINING
2005	FORD	F-250XL	1FTSX20585EC97119	196495	05/19/2005	81,811	20,546	FIRE & EMER TRAINING
2005	JEEP	LIBERTY	1J4GK48K65W672732	196602	05/25/2005	10,867	1,680	FIRE & EMER TRAINING
2005	DODGE	CARAVAN	1D4GP25E15B366512	196608	05/27/2005	37,469	10,044	CHANCELLOR'S OFFICE
2005	DODGE	GRAND CARAVAN SE	1D4GP24R75B367104	196613	05/31/2005	45,331	9,747	LA SEA GRANT COL PGM
2005	FORD	F-250	1FTSX20545ED06477	196637	06/07/2005	114,348	22,754	CAWD
2005	DODGE	RAM 1500	1D7HU18N95S344618	196644	06/13/2005	74,616	3,501	FIRE & EMER TRAINING
2005	DODGE	DURANGO	1D4HD38N65F616236	196651	06/20/2005	130,931	14,211	BIOLOGICAL SCIENCES
2005	DODGE	CARAVAN	1D4GP24R85B317005	213252	04/06/2005	67,699	4,734	FIRE & EMER TRAINING
2005	CHEVROLET	TAHOE	1GNEK13T35R215104	213300	02/13/2009	69,387	2,102	OCCUP & ENVIRON SAFETY
2006	FORD	E350	1FBNE31L16DA34696	191943	05/01/2006	37,916	12,154	FIRE & EMER TRAINING
2006	CHEVROLET	TRAILBLAZER	1GNES13W562258443	PP193243	03/01/2006	25,887	7,884	WETLAND BIOGEOCHEM
2006	CHEVROLET	TRAILBLAZER	1GNES13M262258710	PP193244	03/01/2006	33,664	12,577	MASS TRANSIT
2006	CHEVROLET	IMPALA	2G1TWS551569352291	LSUP113	05/01/2006	49,638	9,529	MASS TRANSIT
2006	CHEVROLET	IMPALA	2G1TWS551569355302	ODZ 039	05/01/2006	19,704	6,576	FINANCE & ADMIN SERVICES
2006	CHEVROLET	IMPALA	2G1TWS551569356969	ODZ 041	05/01/2006	36,760	13,825	FINANCE & ADMIN SERVICES
2006	DODGE	RAM 2500	3D7KR28D16G193609	191980	05/01/2006	58,306	12,794	FINANCE & ADMIN SERVICES
2006	COLUMBIA	NEV2-48A	5FQLE26A861001061	192318	06/09/2006	3,903	1,334	OCEAN & COAST SCIENCES
2006	COLUMBIA	NEV2-48A	5FQLE26A961001053	192321	06/09/2006	4,341	1,599	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FQLE26A261001055	192317	06/09/2006	4,873	2,355	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FQLE26A861001058	192320	06/09/2006	7,331	1,847	FACILITY SERVICES
2006	FORD	F-350	1FTWV31506ED42645	191981	05/01/2006	34,409	13,834	CIVIL & ENV ENGR
2006	COLUMBIA	NEV2-48A	5FQLE26A761001052	192356	06/09/2006	4,763	1,802	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FQLE26A061001054	192357	06/09/2006	6,266	1,597	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FQLE26A661001060	192358	06/09/2006	4,566	2,175	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FQLE26A461001056	192377	06/09/2006	3,937	969	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FQLE26A661001057	192355	06/09/2006	6,251	1,574	FACILITY SERVICES
2006	FORD	E-350	1FTSE34L86DA60528	191985	05/05/2006	9,472	3,024	CONTRACTED AUX SERV
2006	DODGE	RAM 2500	3D7KR28D36G273705	192331	06/01/2006	81,967	28,657	ANTI-TERROR ASSIS PR
2006	DODGE	RAM 2500	3D7KR28D56G273706	192374	06/01/2006	76,694	22,502	FIRE & EMER TRAINING
2006	COLUMBIA	NEV2-48A	5FQLE26A861001125	200711	02/08/2007	1,481	384	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FQLE26A861001139	200710	02/08/2007	1,063	80	FACILITY SERVICES
2006	FORD	F350	1FTNF21L83EC40882	213314	05/06/2009	1,063	80	ANTI-TERROR ASSIS PR
2007	FORD	F350	1FTWV31P87EA02193	192330	06/23/2006	57,410	14,250	ACADEMIC AFFAIRS
2007	FORD	F350	1FTWV31P87EA02193	192330	06/23/2006	57,410	14,250	COASTAL STUDIES INST

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

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2007	FORD	FREESTAR	2FMZA51627BA04009	192376	06/01/2006	30,480	8,845	ARTS & SCIENCES
2007	FORD	TAURUS	1FAFP53407A155305	200606	09/21/2006	9,262	3,218	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	TAURUS	1FAFP53L07A155304	200605	09/21/2006	9,136	2,775	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	FREESTAR	2FMZA51677BA19105	200618	10/01/2006	66,648	25,933	VETERINARY MEDICINE
2007	FORD	F-350	1FTWW315X7EB11592	200632	10/01/2006	14,789	1,622	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	F-350	1FTWW32Y87EB31459	200684	11/30/2006	12,594	7,369	GEOGRAPHY & ANTHROPOLOGY
2007	DODGE	DURANGO	1D8HB38P67F5Z7825	LSJPD 123	12/18/2006	34,447	14,627	POLICE & PUBLIC SAFETY
2007	DODGE	DURANGO	1D8HB38P47F5Z7824	LSJPD 124	12/21/2006	36,231	15,744	POLICE & PUBLIC SAFETY
2007	DODGE	DURANGO	1D8HD38P67F544151	ODY310	03/08/2007	28,624	14,156	POLICE & PUBLIC SAFETY
2007	CHEVROLET	IMPALA	2G1WS55R579308623	PRN005	03/08/2007	19,553	8,470	POLICE & PUBLIC SAFETY
2007	FORD	E-350	1FBSS31L87DA67644	201258	03/22/2007	26,693	7,379	ATHLETICS
2007	FORD	E-350	1FBSS31LX7DA72585	201264	03/28/2007	27,486	9,276	ATHLETICS
2007	FORD	EXPEDITION EL	1FMFK16507LA78988	203349	05/03/2007	3,916	1,443	GEOGRAPHY & ANTHROPOLOGY
2007	CHEVROLET	SUBURBAN	3GNGC26XX7G295681	203360	05/14/2007	21,722	12,456	FIRE & EMER TRAINING
2007	CHEVROLET	SUBURBAN	3GNGK26XX7G295683	203359	05/11/2007	44,781	22,042	FIRE & EMER TRAINING
2007	JEEP	LIBERTY	1J4GL48K07W696590	204761	05/23/2007	26,460	6,276	ENGINEERING
2007	FORD	E350	1FDWE35P97DA93974	204820	06/14/2007	7,025	2,301	HAZARDOUS WASTE
2007	DODGE	RAM 2500	3D7KR28D7G827953	204819	06/20/2007	56,621	25,804	FIRE & EMER TRAINING
2007	DODGE	DURANGO	1D8HB38PX7F568491	204821	06/15/2007	29,250	13,147	TELECOMMUNICATIONS
2007	INTERNATIONAL	4300M7 SBA	1HTJTSKWX8H569414	208947	06/14/2007	1,260	752	FACILITY SERVICES
2007	DODGE	RAM 2500	3D7KR28D47G827951	204818	06/20/2007	28,483	14,419	FIRE & EMER TRAINING
2007	DODGE	MAGNUM	2D4FV47TX7H844400	204847	06/28/2007	16,859	11,116	MATHEMATICS
2007	DODGE	DURANGO	1D8HD38P77F563548	208946	07/12/2007	36,202	18,827	TELECOMMUNICATIONS
2007	DODGE	RAM 2500	3D7KR28D17G827955	206272	07/31/2007	15,488	7,787	VETERINARY MEDICINE
2007	GEM	EL MOTOR	5ASAK27467F043019	213131	06/30/2008	2,847	2,115	FACILITY SERVICES
2008	FORD	F-350	1FTWW30588EB66772	206271	08/07/2007	16,317	8,804	MASS TRANSIT
2008	FORD	F-350	1FTWW30588EB66771	206269	08/07/2007	17,630	8,972	MASS TRANSIT
2008	FORD	F-350	1FTWW30548EB66770	206270	08/07/2007	19,123	9,896	MASS TRANSIT
2008	FORD	F-350	1FTWW31568EB66767	209233	08/10/2007	8,903	4,701	MASS TRANSIT
2008	FORD	F-350	1FTWW33Y48EB51076	209523	09/07/2007	24,159	17,096	VETERINARY MEDICINE
2008	CHEVROLET	IMPALA	2G1WS553889190850	209550	10/11/2007	31,622	20,852	POLICE & PUBLIC SAFETY
2008	FORD	EXPEDITION	1FMFU15538LA33024	209577	11/16/2007	7,234	4,171	STUDENT HEALTH CENTER
2008	COLUMBIA	SUV-LN	5FCL36A681000184	209592	11/30/2007	1,837	1,128	STUDENT MEDIA
2008	COLUMBIA	SUV-LN	5FCL36A481000183	209583	11/30/2007	576	16	RES FOOD SERVICE
2008	FORD	F-150	1FTRF12238KC26172	209581	12/14/2007	36,548	23,880	VETERINARY MEDICINE
2008	DODGE	DURANGO	1D8HD38N08F127947	207070	02/08/2008	37,625	22,487	FIRE & EMER TRAINING
2008	DODGE	DURANGO	1D8HD38N88F127947	207087	02/21/2008	12,904	7,945	FIRE & EMER TRAINING
2008	FORD	F-150	1FTRF12238KD08844	207129	03/05/2008	7,838	6,031	FACILITY SERVICES
2008	FORD	F-150	1FTRF12208KD08845	207132	03/05/2008	5,649	4,011	FACILITY SERVICES
2008	FORD	F-150	1FTRF12248KD08847	207131	03/05/2008	11,037	8,273	FACILITY SERVICES
2008	FORD	F-150	1FTRF12278KD08843	207130	03/05/2008	10,544	8,420	FACILITY SERVICES
2008	FORD	F-150	1FTRF12228KD08846	207133	03/10/2008	8,692	6,506	FACILITY SERVICES
2008	FORD	F-350	1FTWW33R18ED03985	207128	03/06/2008	17,094	14,869	FIRE & EMER TRAINING
2008	FORD	ECONOLINE	1FBNE31L28DA94666	212212	04/30/2008	12,205	12,065	GEOLOGY & GEOPHYSICS
2008	CHEVROLET	IMPALA	2G1WS553481236650	U107	04/23/2008	23,447	21,887	POLICE & PUBLIC SAFETY
2008	CHEVROLET	IMPALA	2G1WS553481235899	U105	04/23/2008	29,881	25,304	POLICE & PUBLIC SAFETY
2008	DODGE	RAM 2500	3D7KR28D08G161186	212149	04/23/2008	4,067	3,184	UNIV RECREATION
2008	DODGE	NITRO	1D8GT28K08W238397	212246	05/06/2008	5,071	4,339	FACILITY SERVICES
2008	CHEVROLET	IMPALA	2G1WS553981236790	U110	04/30/2008	28,546	27,315	POLICE & PUBLIC SAFETY
2008	CHEVROLET	IMPALA	2G1WS553181236329	U125	05/20/2008	16,474	16,095	POLICE & PUBLIC SAFETY
2008	CHEVROLET	UPLANDER	1GNDV13W68D189841	213112	06/24/2008	2,022	1,251	RESIDENTIAL LIFE
2008	FORD	F800	1FDNF8000WVA16381	213186	06/30/2008	48,959	3,323	FACILITY SERVICES
2008	FREIGHTLINER/GLAVAL	SYNERGY 38	4UZACBBY27CY90702	213180	06/30/2008	11,484	10,356	ATHLETICS
2008	CHEVROLET	UPLANDER	1GNDV23W58D196477	213128	07/15/2008	12,780	12,234	VETERINARY MEDICINE
2008	DODGE	RAM 1500	1D7HU18NXJ233019	213125	07/15/2008	10,530	9,762	BIOLOGICAL SCIENCES
2008	GEM	E4 MOTOR	5ASAG474X8F046892	213139	07/18/2008	755	704	FINANCE & ADMIN SERVICES
2008	CHAMPION BUS INC.	CH250AP	1GBEAV1988F414032	213176	08/14/2008	10,159	8,497	MASS TRANSIT
2008	GLOBAL ELECT	GEM EL MOTOR	5ASAK27468F048021	213294	10/29/2008	834	708	FACILITY SERVICES
2008	GLOBAL ELECT	GLOBAL ELECT	5ASAG474X8F048030	213295	10/24/2008	561	463	FACILITY SERVICES

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

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2008	GEM	E4 MOTOR	5ASAG47468F048025	213325	06/29/2009			FACILITY SERVICES
2009	FORD	F-350	1FTWW33R09EA01069	213324	10/24/2008	6,338	6,196	VETERINARY MEDICINE
2009	FORD	F550	1FDAF56RX9EA21083	213309	03/13/2009	2,240	1,529	FACILITY SERVICES
2009	DODGE	CARAVAN	2D8HN44E88R623663	213276	03/27/2009			ATHLETICS
2009	CHEVROLET	IMPALA	2G1WS57M091277655	LSUP111	04/14/2009	1,311	1,133	POLICE & PUBLIC SAFETY
2009	CHEVROLET	IMPALA	2G1WS57M491276945	LSUP112	04/07/2009	1,578	1,360	POLICE & PUBLIC SAFETY
2009	FORD	RANGER	1FTYR10D49PA44217	213305	05/15/2009	129	107	PHYSICS & ASTRONOMY
2009	FORD	E250	1FTNE24W29DA88307	213313	06/04/2009	445		EDUCATION

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

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
Boats and Airplanes								
1976	BOAT WHALER 17		701M76L	391695	SC & E FIELD SERVICES			
1978	BOAT 15' #001157		AM78E	559515	SC & E FIELD SERVICES			
1979	TEHTERSONDE AIRSOND TS2AR		90	595968	COASTAL STUDIES INSTITUTE			
1984	BOAT FIBERGLAS 16'		7238M84G	447206	WETLAND BIOGEOCHEMISTRY			
1985	19FT LG ALUM FLT BOT BOAT W/STERING			476160	BIOLOGICAL SCIENCES			
1986	BOAT WORK 22' BEN HUR			490564	COASTAL STUDIES INSTITUTE			
1989	JON BOAT 16' L X 48'50" W ALUMNI LA 0		AWLCO191E888	508087	WETLAND BIOGEOCHEMISTRY			
1990	BOAT 17' LUC L		TBLT001F090	513681	COASTAL FISHERIES			
1992	COLUMN FIBERGLAS PVC FORCED AIR:MALONE			534536	CIVIL & ENVIRONMENTAL ENGINEER			
1992	COLUMN FIBERGLAS PVC FORCED AIR:MALONE			534537	CIVIL & ENVIRONMENTAL ENGINEER			
1995	.WINCH HI-BOY TMB-A (J/DITTY):SHARE(AV)		A0911502	555622	COASTAL FISHERIES			
1995	UNDERWATER VEHICLE DEEP/SEA PHANTOM HD2		309	555555	COASTAL FISHERIES			
1996	BOAT OUTBOARD ALUM HULL 20' BATEAU			563860	LOUISIANA SEA GRANT COLLEGE PR			
1996	BOAT OUTBOARD FIBERGLASS 22'		BWCSC356C485	563861	SC & E FIELD SERVICES			
1999	OUTBOARD MOTOR 115 HP 20' SHAFT		G04717965	601023	SC & E FIELD SERVICES			
1999	OUTBOARD MOTOR 115HP 20' SHAFT		G04717962	601024	SC & E FIELD SERVICES			
1999	BOAT 22'		EKHX0473F900	602796	COASTAL STUDIES INSTITUTE			
2000	MOTOR: OUT BOARD		G03148617	609747	SC & E FIELD SERVICES			
2000	OUTBOARD MOTOR			618169	SC & E FIELD SERVICES			
2000	MOTOR: OUT BOARD 40HP 20' SHAFT 3 CYLIND		G04823898	610821	WETLAND BIOGEOCHEMISTRY			
2000	BUOY: 30' HI STRENGTH FLOTEC SYN. FOAM			615439	COASTAL STUDIES INSTITUTE			
2001	AIR BOAT 1982 454 CID ENGINE W/TRAILER			618771	COASTAL FISHERIES			
2001	MOTOR, OUTBOARD, 90 HP W 20' SHAFT		G04954495	621185	SC & E FIELD SERVICES			
2001	BOAT HULL FOR 17' BOSTON WHALER		6467567	621187	SC & E FIELD SERVICES			
2001	CATAMARAN: POWER 22' CENTER CONSOLE		TVG22211K001	618817	COASTAL STUDIES INSTITUTE			
2002	OUTBOARD MOTOR		3210868	626217	BIOLOGICAL SCIENCES			
2002	BOAT: 26' CABIN CATAMARAN WEEKENDER		NOT AVAILABLE	626991	COASTAL STUDIES INSTITUTE			
2003	BATEAU: 20' CUSTOM			634299	SC & E FIELD SERVICES			
2003	1993 BOAT: USED 19' FIBERGLASS OUTBOARD		BWC8L00EB393	635451	SC & E FIELD SERVICES			
2003	CHARTPLOTTER/SOUNDER		34760470	634259	COASTAL STUDIES INSTITUTE			
2003	CUSTOM BOX CORER 9X9X15" W/SHIP CRATE			633444	COASTAL STUDIES INSTITUTE			
2004	2002 BOAT: 17' COMMERCIAL		WCG061670202	637881	SC & E FIELD SERVICES			
2004	BOAT: CORING BARGE 26.0' LOA X 9'6" W		WDV19641F304	6411104	COASTAL STUDIES INSTITUTE			
2004	TRAILER FOR CLARK PONTOON BOAT		1C9BB20204F766328	6411105	COASTAL STUDIES INSTITUTE			
2005	2005 CAROLINA SKIFF: LOA 22' 8" 14 PERSONS		DLA2970	645600	GEOLOGY			
2005	DATALOGGER W/SENSORS			644406	SCHOOL OF THE COAST AND THE EN			
2005	DIGITAL PRECISION ALTIMETER (200KHZ 50M)		2127114473	645872	OCEANOGRAPHY AND COASTAL SCIEN			
2006	PLATFORM: SEAFLOOR SEA SPIDER FIBERGLAS			655975	SCHOOL OF THE COAST AND THE EN			

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2008-09 State	Actual 2008-09 Federal	Budgeted 2008-09 State	Budgeted 2008-09 Federal	Budgeted 2009-10 State	Budgeted 2009-10 Federal
NOT APPLICABLE						

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