

"Operating Budget" for Fiscal Year 2009-2010

Form BOR-1 Revenue/Expenditure Data		Louisiana State U	Jniversity Shreve	eport	
Revenue/Expenditure	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Over/(Under) 2008-09	% Change
Revenues By Source:					
State Funds:					
General Fund Direct		17,297,805	11,666,411	-5,631,394	-32.56%
General Fund - Restoration Amount			1,081,928	1,081,928	N/A
Statutory Dedicated:	0	969,650	766,029	-203,621	-21.00%
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)		0 779,650	91,526 674,503	91,526 -105,147	N/A -13.49%
Tobacco Tax Health Care Fund		779,030	074,303	0	N/A
Calcasieu Parish Fund				0	N/A
Calcasieu Parish Higher Education Improvement Fund				0	N/A
Pari-Mutiel Live Racing Facility Gaming Control Fund				0	N/A
Southern University Agricultural Program Fund				0	N/A
Equine Fund				0	N/A
Fireman Training Fund				0	N/A
Two Percent Fire Insurance Fund Health Excellence Fund				0	N/A N/A
La. Educational Quality Support Fund (LEQSF)				0	N/A
Proprietary School Fund				0	N/A
Workforce Rapid Response				0	N/A
Overcollections Fund		190,000		-190,000	-100.00%
Funds Due From Management Board or Regents:		,		0	
Other (List)				0	N/A
Funds Due to Institutions:				0	
Other (List)				0	N/A
Other (List)		10.00		0	N/A
Total State Funds	0	18,267,455	13,514,368	-4,753,087	-26.02%
Revenue Over Expenditures - (List MOF)				0	N/A
Interagency Transfers				0	N/A
Interagency Transfers - ARRA			3,043,779	3,043,779	N/A
Self Generated Funds		13,276,974	14,011,180	734,206	5.53%
Federal Funds			- 1,0 - 2,1 - 0	0	N/A
				, and the second	
Interim Emergency Board				0	N/A
Total Revenues	0	31,544,429	30,569,327	-975,102	-3.09%
Expenditures by Function:					
Instruction		15,398,371	14,124,426	-1,273,945	-8.27%
Research		155,125	65,258	-89,867	-57.93%
Public Service		0	0	0	N/A
Academic Support**		3,613,183	3,384,337	-228,846	-6.33%
Student Services		2,022,202	2,364,054	341,852	16.90%
Institutional Services		4,871,357	4,667,129	-204,228	-4.19%
Scholarships/Fellowships		2,178,000	2,689,004	511,004	23.46%
Plant Operations/Maintenance	0	3,006,070	3,161,264	155,194	5.16%
Total E&G Expenditures  Hospital	0	31,244,308	30,455,472	- <b>788,836</b>	-2.52% N/A
Transfers out of agency		80,121	113,855	33,734	42.10%
Athletics		220,000	0	-220,000	-100.00%
Other		-,	-	0	N/A
Total Expenditures	0	31,544,429	30,569,327	-975,102	-3.09%
Expenditures by Object:					
Salaries		17,775,717	16,975,573	-800,144	-4.50%
Other Compensation		651,114	568,614	-82,500	-12.67%
Related Benefits		5,749,699	5,283,288	-466,411	-8.11%
Total Personal Services	0	24,176,530	22,827,475	-1,349,055	-5.58%
Travel		238,952	93,452	-145,500	-60.89%
Operating Services		2,513,775	2,573,494	59,719	2.38%
Supplies T-4-1 On the Francisco Fran		734,478	771,034	36,556	4.98%
Total Operating Expenses Professional Services	0	<b>3,487,205</b> 211,699	<b>3,437,980</b> 245,699	<b>-49,225</b> 34,000	<b>-1.41%</b> 16.06%
Other Charges	-	2,300,011	2,776,304	34,000 476,293	20.71%
Debt Services		2,300,011	0	0	N/A
Interagency Transfers		980,516	1,036,576	56,060	5.72%
Total Other Charges	0	3,492,226	4,058,579	566,353	16.22%
General Acquisitions		130,566	95,667	-34,899	-26.73%
Library Acquisitions		257,902	149,626	-108,276	-41.98%
Major Repairs		0	0	0	N/A
Total Acquisitions and Major Repairs	0	388,468	245,293	-143,175	-36.86%
Unalloted Total Expanditures	Δ.	0	0	0	N/A 2 000/
Total Expenditures	0	31,544,429	30,569,327	-975,102	-3.09%

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2008-09	2008-09	2009-10	2008-09
Interagency Transfers:				
Medicaid				0
Uncompensated Care				0
Hospital Contracts (List)	0	0	0	0
Lab School				0
Other Total (List)	0	0	0	0
Total Other Interagency Transfers	0	0	0	0
Interagency Transfers - ARRA			3,043,779	3,043,779
Self-Generated Funds:				
Student Fees:				
General Registration Fees		10,131,674	10,922,134	790,460
Non-Resident Fees		900,000	900,000	0
Academic Excellence Fee		875,000	875,000	0
Operational Fee		500,000	500,000	0
Other Total (List)	0	677,200	675,946	(1,254)
Total Student Fees:	0	13,083,874	13,873,080	789,206
Hospital - Commercial/Self-Pay				0
Sales and Services of Educational Activities		19,500	19,500	0
State Grants and Contracts				0
Organized Activities Related to Instruction				0
Athletics Other than Student Fees				0
Other Self-Generated Funds	0	173,600	118,600	(55,000)
Total Self-Generated Funds	0	13,276,974	14,011,180	734,206
Federal Funds:				
Federal Program Admin.				0
Medicare				0
Grants:				0
Pell				0
Other (List)	0	0	0	0
Total Federal Funds	0	0	0	0
Interim Emergency Board				0
<b>Total Revenues Other Than State Funds Appropriations</b>	0	13,276,974	17,054,959	3,777,985

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

Use continuation sheet if necessary.

Interagency Transfers:   2008-09   2008   Hospital Contracts (List)	GETED BUDGETED	OVER /UNDER
Hospital Contracts (List)   1.		2008-09
1.	2007-10	2000-07
2.		
3.		
4.		
5.		
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10.		
Other Total (List)         1.           1.         2.           3.         4.           5.         6.           7.         8.           9.         10.           Self-Generated Funds:           Student Fees           1. Conferences & Institutes         375,           2. Continuing Education - Credit Courses         175,           3. Continuing Education - Distance Learning         125,           4.         5.           6.         7.           8.         9.           10.         11.           12.         13.           14.         15.           Other Self-Generated Funds         105,           1. Interest on Investments         105,           2. Indirect Cost Recovered         9,0           3. Veteran's Administration - Handling Charge         3,0           4. Parking Fines         6,44           5. Deferred Tuition & Fees - Late Charge         6,24           6. Deferred Tuition & Fees - Handling Charge         7,56           7. NSF Check Fee         1,2           8. Room/Building Rental Fee         25,6           9. Miscellaneous Income         50		
1.		
4		
4		
4		
5.       6.         7.       8.         9.       10.         Self-Generated Funds:         Student Fees         1. Conferences & Institutes       375,         2. Continuing Education - Credit Courses       175,         3. Continuing Education - Distance Learning       125,         4.       5.         6.       7.         8.       9.         9.       10.         11.       12.         12.       13.         14.       15.         Other Self-Generated Funds         1. Interest on Investments       105,         2. Indirect Cost Recovered       9,0         3. Veteran's Administration - Handling Charge       3,0         4. Perran's Administration & Fees - Late Charge       7,50         6. Deferred Tuition & Fees - Handling Charge       16,0         7. NSF Check Fee       2,2,6         9. Miscellaneous Income       50         10.       50         Federal         1.       2.         2.       2.		
6		
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Self-Generated Funds:		
Self-Generated Funds:		
Student Fees		
Student Fees		
1. Conferences & Institutes		
2. Continuing Education - Credit Courses   175,   3. Continuing Education - Distance Learning   125,   4.		
3. Continuing Education - Distance Learning	5,739 375,946	207
4	5,000 175,000	0
5.       6.         7.       8.         9.       10.         11.       12.         13.       14.         15.       15.         Other Self-Generated Funds         1 Interest on Investments       105,         2 Indirect Cost Recovered       9,0         3 Veteran's Administration - Handling Charge       3,0         4. Parking Fines       6,44         5. Deferred Tuition & Fees - Late Charge       7,50         6. Deferred Tuition & Fees - Handling Charge       16,0         7. NSF Check Fee       1,2         8. Room/Building Rental Fee       25,0         9. Miscellaneous Income       50         10.       50         Federal         1.       2.	5,000 125,000	0
6		
7.       8.         9.       10.         11.       12.         13.       14.         15.       15.         Other Self-Generated Funds         1. Interest on Investments       105,         2. Indirect Cost Recovered       9,0         3. Veteran's Administration - Handling Charge       3,0         4. Parking Fines       6,40         5. Deferred Tuition & Fees - Late Charge       7,50         6. Deferred Tuition & Fees - Handling Charge       16,0         7. NSF Check Fee       1,22         8. Room/Building Rental Fee       25,0         9. Miscellaneous Income       50         10.       50         Federal         1.       2.		
8.		
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11.         12.         13.         14.         15.         Other Self-Generated Funds         1. Interest on Investments       105,         2. Indirect Cost Recovered       9,0         3. Veteran's Administration - Handling Charge       3,0         4. Parking Fines       6,40         5. Deferred Tuition & Fees - Late Charge       7,50         6. Deferred Tuition & Fees - Handling Charge       16,0         7. NSF Check Fee       1,2         8. Room/Building Rental Fee       25,0         9. Miscellaneous Income       50         10.       50         Federal         1.       2.		
12.         13.         14.         15.         Other Self-Generated Funds         1. Interest on Investments       105,         2. Indirect Cost Recovered       9,0         3. Veteran's Administration - Handling Charge       3,0         4. Parking Fines       6,40         5. Deferred Tuition & Fees - Late Charge       7,50         6. Deferred Tuition & Fees - Handling Charge       16,0         7. NSF Check Fee       1,2         8. Room/Building Rental Fee       25,0         9. Miscellaneous Income       50         10.       50         Federal       1.         1.       2.		
13		
13		
Other Self-Generated Funds         1. Interest on Investments       105,         2. Indirect Cost Recovered       9,0         3. Veteran's Administration - Handling Charge       3,0         4. Parking Fines       6,44         5. Deferred Tuition & Fees - Late Charge       7,50         6. Deferred Tuition & Fees - Handling Charge       16,0         7. NSF Check Fee       1,2         8. Room/Building Rental Fee       25,0         9. Miscellaneous Income       50         10.       50         Federal         1.       2.		
Other Self-Generated Funds         1. Interest on Investments       105,         2. Indirect Cost Recovered       9,0         3. Veteran's Administration - Handling Charge       3,0         4. Parking Fines       6,44         5. Deferred Tuition & Fees - Late Charge       7,50         6. Deferred Tuition & Fees - Handling Charge       16,0         7. NSF Check Fee       1,2         8. Room/Building Rental Fee       25,0         9. Miscellaneous Income       50         10.       50         Federal         1.       2.		
1. Interest on Investments       105,         2. Indirect Cost Recovered       9,0         3. Veteran's Administration - Handling Charge       3,0         4. Parking Fines       6,40         5. Deferred Tuition & Fees - Late Charge       7,50         6. Deferred Tuition & Fees - Handling Charge       16,0         7. NSF Check Fee       1,2         8. Room/Building Rental Fee       25,0         9. Miscellaneous Income       50         10.       50         Federal         1.       2.		
1. Interest on Investments       105,         2. Indirect Cost Recovered       9,0         3. Veteran's Administration - Handling Charge       3,0         4. Parking Fines       6,40         5. Deferred Tuition & Fees - Late Charge       7,50         6. Deferred Tuition & Fees - Handling Charge       16,0         7. NSF Check Fee       1,2         8. Room/Building Rental Fee       25,0         9. Miscellaneous Income       50         10.       50         Federal         1.       2.		
2. Indirect Cost Recovered       9,0         3. Veteran's Administration - Handling Charge       3,0         4. Parking Fines       6,40         5. Deferred Tuition & Fees - Late Charge       7,50         6. Deferred Tuition & Fees - Handling Charge       16,0         7. NSF Check Fee       1,2         8. Room/Building Rental Fee       25,0         9. Miscellaneous Income       50         10.       50         Federal         1		
3. Veteran's Administration - Handling Charge       3,0         4. Parking Fines       6,40         5. Deferred Tuition & Fees - Late Charge       7,50         6. Deferred Tuition & Fees - Handling Charge       16,0         7. NSF Check Fee       1,2         8. Room/Building Rental Fee       25,0         9. Miscellaneous Income       50         10.       50         Federal         1		-55,000
4. Parking Fines 6,40 5. Deferred Tuition & Fees - Late Charge 7,50 6. Deferred Tuition & Fees - Handling Charge 16,0 7. NSF Check Fee 1,2 8. Room/Building Rental Fee 25,0 9. Miscellaneous Income 50 10.	,000 9,000	0
5. Deferred Tuition & Fees - Late Charge       7,50         6. Deferred Tuition & Fees - Handling Charge       16,0         7. NSF Check Fee       1,2         8. Room/Building Rental Fee       25,0         9. Miscellaneous Income       50         10.	,000 3,000	0
6. Deferred Tuition & Fees - Handling Charge 16,0 7. NSF Check Fee 1,2 8. Room/Building Rental Fee 25,0 9. Miscellaneous Income 50 10		0
7. NSF Check Fee 1,2 8. Room/Building Rental Fee 25,0 9. Miscellaneous Income 50 10		0
8. Room/Building Rental Fee 25,0 9. Miscellaneous Income 50 10		0
9. Miscellaneous Income 50 10		0
10		0
Federal  1 2	500 500	0
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Board of Regents Form BOR-3 Revenue Sources-Unrestricted & Restricted

		BU	BUDGETED 2008-2009*	8-2009*				В	BUDGETED 2009-2010	009-5010		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	17,297,805	100.00%		0.00%	17,297,805	34.55%	11,666,411	100.00%		0.00%	11,666,411	24.80%
General Fund - Restoration Amount Stantory Dedicated	059.696	100.00%	0	%000	059.696	1.94%	1,081,928	100 00%	•	%0000	766.029	1 63%
Higher Education Initiatives Fund					0		91,526			0.00%	91,526	0.19%
Support Education in Louisiana First (SELF)	779,650	100.00%		0.00%	779,650	1.56%	674,503	100:00%		0.00%	674,503	1.43%
Tobacco Tax Health Care Fund Calcacian Parish Fund					0						0	
Calcasieu Parish Higher Education Improvement Fund					0						0	
Pari-Mutiel Live Racing Facility Gaming Control Fund					0						0	
Southern University Agricultural Program Fund					0						0	
Equine Fund Fireman Training Fund					0	Ì					0	
Two Percent Fire Insurance Fund					0						0	
Health Excellence Fund					0						0	
La. Educational Quality Support Fund (LEQSF)					0						0	
Proprietary School Fund					0						0	
Workforce Kapid Kesponse Overcollections Bind	190 000	100 00%		0 00%	0000001	0.38%					0	
Funds Due From Management Board or Regents:	000,000			0/000	000,000	0.36 /0						
Other (List)					0						0	
Funds Due to Institutions:												
Other (List)					0						0	
Otter (List) Total State Funds	18 267 455	100 00%	0	%000	18.267.455	36.48%	13.514.368	100 00%	•	%000	13.514.368	28 73%
Interagency Transfers:	Cartinator			0/000	Cort Cortor	0.00	onet refer	00000		0/000	on the state of	0.00
Medicaid					0						0	
Uncompensated Care					0						0	
Hospital Contracts (List)					0						0	
Lab School					0						0	
Other Total (List) Total Other Internation Transfers					0				0		0	
Interseency Transfers- ARRA - Federal Stimulus					0		3.043.779	100.00%		0.00%	3.043.779	6.47%
Self-Generated Funds:												
Student Fees:					0						0	
General Registration Fees	10,133,135	100.00%	0	0.00%	10,133,135	20.24%	10,922,134	100.00%	9	0.00%	10,922,134	23.22%
Non-Resident Fees	000,000			0.00%	000,000	1.80%	000'006			0.00%	900,000	1.91%
Academic Excellence Fees	875,000			0.00%	875,000	1.75%	875,000			0.00%	875,000	1.86%
Other Total (List)	500,000	100.00%	00L 88L	63.86%	500,000	7.00%	500,000	100.00%	787 712	63.64%	300,000	3.10%
Total Student Fees:	13.083.874		788.700	5.69%	13.872.574	27.70%	13.873.080			5.34%	14.655.292	31.15%
Hospital - Commercial/Self-Pay					0						0	
Physician Practice Plans					0						0	
Sales and Services of Educational Activities	19,500	100.00%	0	0.00%	19,500	0.04%	19,500	100.00%	0	0.00%	19,500	0.04%
Organized Activities Related to Instruction		0.00%	4,000,000	100.0070	4,000,000	9.31%		0.00%			4,300,000	7.57%
Athletics Other than Student Fees		0.00%	1,160,496	100.00%	1,160,496	2.32%		0.00%	1,315,427	100.00%	1,315,427	2.80%
Auxilliaries (Excluding Athletics)		0.00%	2,929,159	100.00%	2,929,159	5.85%		0000	5,533,126	100.00%	2,533,126	5.39%
Endowment Income		7000	2 478 260	100 0007	3 479 360	7020 9		70000	0000000	7000 000	000 070	0.510
Other Self-Generated Finds	173 600	0.00%	5,000,000	74 23%	5,428,380	0.03%	118 600	0.00%		80.83%	240,000	0.31%
Total Self-Generated Funds	13,276,974	49.65%	13,466,715	50.35%	26.743,689	53.41%	14,011,180	58.67%	6	41.33%	23,881,945	50.77%
Federal Funds:												
Federal Program Admin.												
Medicare					0						0	
Grants:		2000	000 000 6	100 000	000000000000000000000000000000000000000	7 100		0000		/000001	000 000 3	700001
Pell Other (List)	0	0.00%	3,600,000	100.00%	3,600,000	7.19%	0	%00.0 0.00%	5,000,000	%00.001 100.00%	3,000,000	3 40%
Total Federal Funds	0		5,062,000	100.00%	5,062,000	10.11%	0	0.00%			6,600,000	
Interim Emergency Board			,		0						0	
Total Revenues	31,544,429	63.00%	18,528,715	37.00%	50,073,144	100.00%	30,569,327	64.99%	6 16,470,765	35.01%	47,040,092	100.00%

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

Kevenue Sources-Unrestricted & Kestricted												
		BU	BUDGETED 2008-2009*	*6002-80				B	BUDGETED 2009-2010	009-2010		
Source:	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					0						0	
					0						0	
Other Internation Transfers					0						0	
2.					0						0	
Other Student Fees					0						0	
1. Conferences & Institutes	375,739				375,739		375,946				375,946	
2. Continuing Education - Credit Courses	175,000				175,000		175,000				175,000	
3. Continuing Education - Distance Learning	125,000				125,000		125,000				125,000	
4. Student Activity Fee			288,700		288,700				322,212		322,212	
5. Technology Fee			200,000		200,000				460,000		460,000	
Sales and Services of Educational Activities					0						0	
1. Library Fines	3,500				3,500		3,500				3,500	
2. Library Collections - Lost Books	2,000				2,000		2,000				2,000	
3. Library Duplications	14,000				14,000		14,000				14,000	
Other Self-Generated Funds					0						0	
1. Interest on Investments	105,000				105,000		50,000				50,000	
2. Indirect Cost Recovered	000'6				000'6		0006				000'6	
3. Veteran's Administration - Handling Charge	3,000				3,000		3,000				3,000	
4. Parking Fines	6,400				6,400		6,400				6,400	
5. Deferred Tuition & Fees - Late Charge	7,500				7,500		7,500				7,500	
6. Deferred Tuition & Fees - Handling Charge	16,000				16,000		16,000				16,000	
7. NSF Check Fee	1,200				1,200		1,200				1,200	
8. Room/Building Rental Fee	25,000				25,000		25,000				25,000	
9. Miscellaneous Income	200				500		500				500	
10. Indirect Cost Recovered			175,000		175,000				175,000		175,000	
11. Building Use/Rental			30,000		30,000				30,000		30,000	
12. Utility Surcharge			150,000		150,000				150,000		150,000	
13. Lab Fees			45,000		45,000				45,000		45,000	
14. Safety Fee			100,000		100,000				100,000		100,000	
15.					0						0	
Other Federal Funds					0						0	
1. Supplemental Educational Opportunity Grant			80,000		80,000				000'06		90,000	
2. College Workstudy			160,000		160,000				170,000		170,000	
3. Corporation for Public Broadcasting			190,000		190,000				190,000		190,000	
4. Small Buisiness Development			200,000		200,000				200,000		200,000	
1			000000		000 000						0 0 0 0	

Function: Instruction	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries		10,778,685	10,046,920	-731,765
Other Compensation		406,550	324,050	-82,500
Related Benefits		3,410,598		-355,856
Total Personal Services		0 14,595,833	13,425,712	-1,170,121
Travel		137,610	39,410	-98,200
Operating Services		268,196		29,219
Supplies		198,816	219,872	21,056
Total Operating Expenses		0 604,622	556,697	-47,925
Professional Services		43,550	37,550	-6,000
Other Charges		23,800	8,800	-15,000
Debt Services				0
Interagency Tranfers				0
Total Other Charges		0 67,350	46,350	-21,000
General Acquisitions		130,566	95,667	-34,899
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs		0 130,566	95,667	-34,899
Unalloted				0
Function Total		0 15,398,371	14,124,426	
Function: Research	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries		121,500	56,500	-65,000
Other Compensation				0
Related Benefits		23,625	8,758	-14,867
Total Personal Services		0 145,125	65,258	-79,867
Travel		3,000		-3,000
Operating Services		3,000		-3,000
Supplies		4,000		-4,000
Total Operating Expenses		0 10,000	0	-10,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges		0 0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs		0	_	0
Total Acquisitions and Major Repairs		0 0	0	0
Unalloted Function Total		0 4FF 40F	CE 050	00.007
		0 155,125		•
Function: Public Service	Actual	Budgeted	Budgeted	2009-10 +/-
G 1 .	2008-09	2008-09	2009-10	2008-09
Salaries		0	0	0
Other Compensation		0	0	
Related Benefits		0	0	
Total Personal Services		0 0	0	0
Travel		0	0	
Operating Services		0	0	
Supplies Tatal Constitution Francisco		0	0	0
Total Operating Expenses		0 0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers		0 0	_	0
Total Other Charges		0 0	0	0
General Acquisitions	1		_	0
Library Acquisitions		0	0	
Major Repairs				0
				-
Total Acquisitions and Major Repairs		0 0	0	0
		0 0	0	0

Function: Academic Support	Actual	Budgeted	Budgeted	2009-10 +/-
Includes Libraries	2008-09	2008-09	2009-10	2008-09
Salaries		2,159,891	2,096,525	-63,360
Other Compensation		54,933	54,933	(
Related Benefits		734,425	685,241	-49,184
Total Personal Services	(		2,836,699	-112,550
Travel		13,097	5,077	-8,020
Operating Services		305,415	305,415	0,020
Supplies Supplies		87,520	87,520	
Total Operating Expenses			398,012	-8,020
Professional Services	•	0	398,012	-0,020
Other Charges		U	U	(
C				`
Debt Services				(
Interagency Tranfers			0	(
Total Other Charges		0	0	
General Acquisitions		255.002	1.40.606	100.25
Library Acquisitions		257,902	149,626	-108,276
Major Repairs				(
Total Acquisitions and Major Repairs		257,902	149,626	-108,276
Unalloted				(
Function Total		-,,	3,384,337	-228,846
Function: Student Services	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries		1,174,864	1,352,631	177,767
Other Compensation		126,100	126,100	(
Related Benefits		366,838	440,543	73,705
Total Personal Services		1,667,802	1,919,274	251,472
Travel		40,000	33,880	-6,120
Operating Services		222,100	319,100	97,000
Supplies		78,500	78,000	-500
Total Operating Expenses		340,600	430,980	90,380
Professional Services		13,800	13,800	(
Other Charges		0	0	(
Debt Services			0	(
Interagency Tranfers		0	0	(
Total Other Charges	(		13,800	Ò
General Acquisitions		10,000	10,000	
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	-	0	0	(
Unalloted	•	,	-	
Function Total		2,022,202	2,364,054	341,852
Function: Institutional Support	Actual	Budgeted	Budgeted	2009-10 +/-
0.1.	2008-09	2008-09	2009-10	2008-09
Salaries		2,624,417	2,540,083	-84,334
Other Compensation		45,254	45,254	(
Related Benefits		883,688	797,354	-86,334
Total Personal Services		3,553,359	3,382,691	-170,668
Travel		43,245	14,315	-28,930
Operating Services		606,133	592,633	-13,500
Supplies		140,504	140,504	(
Total Operating Expenses		,	747,452	-42,430
Professional Services		154,349	194,349	40,000
Other Charges		98,211	78,500	-19,711
Debt Services				
Interagency Tranfers		275,556	264,137	-11,419
	(		536,986	8,870
Total Other Charges		,	,	-,
Total Other Charges General Acquisitions			· ·	
General Acquisitions				
General Acquisitions Library Acquisitions				
General Acquisitions Library Acquisitions Major Repairs			0	
	(	0 0	0	

And Fellowships   2008-09   2008-09   2008-09   2008-09   Other Compensation   0   0   0   Other Compensation   0   0   0   Total Personal Services   0   0   0   Operating Services   0   0   0   Other Charges   0   0   0   Other Charges   0   2,178,000   2,689,004   511,00   Other Charges   0   0   0   Other Charges   0   0   0   Other Charges   0   0   0   Other Charges   0   2,178,000   2,689,004   511,00   Other Charges   0   0   0   0   0   0   0   Other Charges   0   0   0   0   0   Other Charges   0   0   0   0   0   0   Other Charges   0   0   0   0   0   0   0   0   Other Charges   0   0   0   0   0   0   0   0   0	Function: Scholarships	Actual	Budgeted	Budgeted	2009-10 +/-
Salaries					
Total Personal Services   0			0		(
Total Personal Services   0	Other Compensation				(
Travel					(
Operating Expenses		C	0	0	C
Supplies	Travel				(
Total Operating Expenses	Operating Services				C
Professional Services	Supplies				C
Other Charges	Total Operating Expenses	C	0	0	0
Debt Services	Professional Services				C
Interagency Tranfers			2,178,000	2,689,004	511,004
Total Other Charges   0   2,178,000   2,689,004   511,00	Debt Services				C
General Acquisitions					0
Library Acquisitions		C	2,178,000	2,689,004	511,004
Major Repairs					0
Total Acquisitions and Major Repairs					0
Unalloted					0
Function Total		C	0	0	0
Function: Operation					0
And Maintenance   2008-09   2008-09   2009-10   2008-09   33,44   -33,44   -33,44   -33,44   -33,44   -33,44   -34,44   -34,45   -34,44		0			
Salaries					
Debr Compensation		2008-09			
Related Benefits				,	-33,446
Total Personal Services   0   1,265,162   1,197,841   -67,32   1,2000   770   -1,23   1,08,931					0
Travel					-33,875
Operating Services         1,108,931         1,058,931         -50,00           Supplies         225,138         245,138         20,00           Total Operating Expenses         0         1,336,069         1,304,839         -31,23           Professional Services         0         1,336,069         1,304,839         -31,23           Port Services         0         404,839         658,584         253,74           Interagency Tranfers         0         404,839         658,584         253,74           Total Other Charges         0         404,839         658,584         253,74           General Acquisitions         0         0         0         0           Library Acquisitions and Major Repairs         0         0         0         0           Unalloted         0         3,006,070         3,161,264         155,19           Total Exegenditures         Actual         Budgeted         Budgeted         2009-10+/-         175,19           Total Exegenditures         Actual         Budgeted         Budgeted         2009-10+/-         2008-09           Salaries         17,775,717         16,975,573         -800,14         -82,50         Related Benefits         5,749,699         5,283,288         -4					-67,321
Supplies   225,138   245,138   20,000					-1,230
Total Operating Expenses   0					·
Professional Services					20,000
Other Charges         Debt Services           Deth Services         404,839         658,584         253,74           Total Other Charges         0         404,839         658,584         253,74           General Acquisitions         Library Acquisitions         Library Acquisitions         Major Repairs         0         0         0           Total Acquisitions and Major Repairs         0         0         0         0         Unalloted         Function Total         0         3,006,070         3,161,264         155,19         Total E&G Expenditures         Actual         Budgeted         2009-10         2008-09         2008-09         2008-09         2009-10         2008-09         2008-09         2008-09         2009-10         2008-09         2008-09         2009-10         2008-09         2008-09         2009-10         2008-09         2008-09         2009-10         2008-09         2008-09         2009-10         2008-09         2008-09         2009-10         2008-09         2008-09         2009-10         2008-09         2008-09         2009-10         2008-09         2008-09         2009-10         2008-09         2008-09         2008-09         2009-10         2008-09         2008-09         2008-09         2008-09         2008-09         2008-09         <			1,336,069	1,304,839	-31,230
Debt Services					0
Interagency Tranfers					0
Total Other Charges   0   404,839   658,584   253,74			40.4.000	170 701	0
Ceneral Acquisitions					
Library Acquisitions         Major Repairs         0         0         0           Total Acquisitions and Major Repairs         0         0         0         0         0         0         0         155,19         200-10         2008-09         2009-10         2008-09         2009-10         2008-09         2009-10         2008-09         2009-10         2008-09         2009-10         2008-09         2009-10         2008-09         2009-10         2008-09         2009-10         2008-09         2009-10         2008-09         2009-10         2008-09         2009-10         2008-09         2009-10         2008-09         2009-10         2008-09         2009-10         2008-09		<u> </u>	404,839	658,584	· .
Major Repairs   Cotal Acquisitions and Major Repairs   Cotal Acquisitions   Cot					0
Total Acquisitions and Major Repairs         0         0         0           Unalloted         0         3,006,070         3,161,264         155,19           Total E&G Expenditures         Actual         Budgeted         Budgeted         2009-10 +/-           Salaries         17,775,717         16,975,573         -800,14           Other Compensation         651,114         568,614         -82,50           Related Benefits         5,749,699         5,283,288         -466,41           Total Personal Services         0         24,176,530         22,827,475         -1,349,05           Travel         238,952         93,452         -145,50           Operating Services         2,513,775         2,573,494         59,71           Supplies         734,478         771,034         36,55           Total Operating Expenses         0         3,487,205         3,437,980         -49,22           Professional Services         211,699         245,699         34,00           Other Charges         2300,011         2,776,304         476,29           Other Charges         0         0         0           Debt Services         0         0         0           Ottal Cher Charges         0 <td></td> <td></td> <td></td> <td></td> <td>0</td>					0
Unalloted   Function Total   0 3,006,070 3,161,264 155,19     Total E&G Expenditures   Actual Budgeted Budgeted 2009-10 +/- 2008-09 2008-09 2009-10 2008-09     Salaries   17,775,717 16,975,573 -800,14     Other Compensation   651,114 568,614 -82,50     Related Benefits   5,749,699 5,283,288 -466,41     Total Personal Services   0 24,176,530 22,827,475 -1,349,05     Travel   238,952 93,452 -145,50     Operating Services   2,513,775 2,573,494 59,71     Supplies   734,478 771,034 36,55     Total Operating Expenses   0 3,487,205 3,437,980 -49,22     Professional Services   211,699 245,699 34,00     Other Charges   2,300,011 2,776,304 476,29     Debt Services   0 0 0     Interagency Tranfers   680,395 922,721 242,32     Total Other Charges   0 3,192,105 3,944,724 718,61     General Acquisitions   130,566 95,667 -34,88     Library Acquisitions   257,902 149,626 -108,27     Major Repairs   0 388,468 245,293 -143,17     Unalloted   155,19					0
Function Total         0         3,006,070         3,161,264         155,19           Total E&G Expenditures         Actual         Budgeted         Budgeted         2009-10         2008-09           Salaries         17,775,717         16,975,573         -800,14           Other Compensation         651,114         568,614         -82,50           Related Benefits         5,749,699         5,283,288         -466,41           Total Personal Services         0         24,176,530         22,827,475         -1,349,05           Travel         238,952         93,452         -145,50           Operating Services         2,513,775         2,573,494         59,71           Supplies         734,478         771,034         36,55           Total Operating Expenses         0         3,487,205         3,437,980         -49,22           Professional Services         2,300,011         2,776,304         476,29           Other Charges         2,300,011         2,776,304         476,29           Debt Services         0         0         0           Interagency Tranfers         680,395         922,721         242,32           Total Other Charges         0         3,192,105         3,944,724         718,			) U	U	0
Total E&G Expenditures         Actual 2008-09         Budgeted 2009-10         2008-09           Salaries         17,775,717         16,975,573         -800,14           Other Compensation         651,114         568,614         -82,50           Related Benefits         5,749,699         5,283,288         -466,41           Total Personal Services         0         24,176,530         22,827,475         -1,349,05           Travel         238,952         93,452         -145,50           Operating Services         2,513,775         2,573,494         59,71           Supplies         734,478         771,034         36,55           Total Operating Expenses         0         3,487,205         3,437,980         -49,22           Professional Services         211,699         245,699         34,00           Other Charges         2,300,011         2,776,304         476,29           Debt Services         0         0         0           Interagency Tranfers         680,395         922,721         242,32           Total Other Charges         0         3,192,105         3,944,724         718,61           General Acquisitions         130,566         95,667         -34,89           Library Acquisition			2 006 070	2 464 264	455 404
Salaries         2008-09         2008-09         2009-10         2008-09           Salaries         17,775,717         16,975,573         -800,14           Other Compensation         651,114         568,614         -82,50           Related Benefits         5,749,699         5,283,288         -466,41           Total Personal Services         0         24,176,530         22,827,475         -1,349,05           Travel         238,952         93,452         -145,50           Operating Services         2,513,775         2,573,494         59,71           Supplies         734,478         771,034         36,55           Total Operating Expenses         0         3,487,205         3,437,980         -49,22           Professional Services         211,699         245,699         34,00           Other Charges         2,300,011         2,776,304         476,29           Debt Services         0         0         0           Interagency Tranfers         680,395         922,721         242,32           Total Other Charges         0         3,192,105         3,944,724         718,61           General Acquisitions         130,566         95,667         -34,89           Library Acquisitions <td></td> <td></td> <td></td> <td></td> <td></td>					
Salaries         17,775,717         16,975,573         -800,14           Other Compensation         651,114         568,614         -82,50           Related Benefits         5,749,699         5,283,288         -466,41           Total Personal Services         0         24,176,530         22,827,475         -1,349,05           Travel         238,952         93,452         -145,50           Operating Services         2,513,775         2,573,494         59,71           Supplies         734,478         771,034         36,55           Total Operating Expenses         0         3,487,205         3,437,980         -49,22           Professional Services         211,699         245,699         34,00           Other Charges         2,300,011         2,776,304         476,29           Other Charges         0         0         0           Interagency Tranfers         680,395         922,721         242,32           Total Other Charges         0         3,192,105         3,944,724         718,61           General Acquisitions         130,566         95,667         -34,89           Library Acquisitions         257,902         149,626         -108,27           Major Repairs         0	Total E&G Expenditures				
Other Compensation         651,114         568,614         -82,50           Related Benefits         5,749,699         5,283,288         -466,41           Total Personal Services         0         24,176,530         22,827,475         -1,349,05           Travel         238,952         93,452         -145,50           Operating Services         2,513,775         2,573,494         59,71           Supplies         734,478         771,034         36,55           Total Operating Expenses         0         3,487,205         3,437,980         -49,22           Professional Services         211,699         245,699         34,00           Other Charges         2,300,011         2,776,304         476,29           Debt Services         0         0         0           Interagency Tranfers         680,395         922,721         242,32           Total Other Charges         0         3,192,105         3,944,724         718,61           General Acquisitions         130,566         95,667         -34,89           Library Acquisitions         257,902         149,626         -30,89           Major Repairs         0         388,468         245,293         -143,17           Unalloted	Coloring	∠008-09			
Related Benefits         5,749,699         5,283,288         -466,41           Total Personal Services         0         24,176,530         22,827,475         -1,349,05           Travel         238,952         93,452         -145,50           Operating Services         2,513,775         2,573,494         59,71           Supplies         734,478         771,034         36,55           Total Operating Expenses         0         3,487,205         3,437,980         -49,22           Professional Services         211,699         245,699         34,00           Other Charges         2,300,011         2,776,304         476,29           Debt Services         0         0         0           Interagency Tranfers         680,395         922,721         242,32           Total Other Charges         0         3,192,105         3,944,724         718,61           General Acquisitions         130,566         95,667         -34,89           Library Acquisitions         257,902         149,626         -108,27           Major Repairs         0         388,468         245,293         -143,17           Unalloted			, ,		
Total Personal Services         0         24,176,530         22,827,475         -1,349,05           Travel         238,952         93,452         -145,50           Operating Services         2,513,775         2,573,494         59,71           Supplies         734,478         771,034         36,55           Total Operating Expenses         0         3,487,205         3,437,980         -49,22           Professional Services         211,699         245,699         34,00           Other Charges         2,300,011         2,776,304         476,29           Debt Services         0         0         0           Interagency Tranfers         680,395         922,721         242,32           Total Other Charges         0         3,192,105         3,944,724         718,61           General Acquisitions         130,566         95,667         -34,89           Library Acquisitions         257,902         149,626         -108,27           Major Repairs         0         388,468         245,293         -143,17           Unalloted					
Travel         238,952         93,452         -145,50           Operating Services         2,513,775         2,573,494         59,71           Supplies         734,478         771,034         36,55           Total Operating Expenses         0         3,487,205         3,437,980         -49,22           Professional Services         211,699         245,699         34,00           Other Charges         2,300,011         2,776,304         476,29           Debt Services         0         0         0           Interagency Tranfers         680,395         922,721         242,32           Total Other Charges         0         3,192,105         3,944,724         718,61           General Acquisitions         130,566         95,667         -34,89           Library Acquisitions         257,902         149,626         -108,27           Major Repairs         0         0         0           Total Acquisitions and Major Repairs         0         388,468         245,293         -143,17           Unalloted					
Operating Services         2,513,775         2,573,494         59,71           Supplies         734,478         771,034         36,55           Total Operating Expenses         0         3,487,205         3,437,980         -49,22           Professional Services         211,699         245,699         34,00           Other Charges         2,300,011         2,776,304         476,29           Debt Services         0         0         0           Interagency Tranfers         680,395         922,721         242,32           Total Other Charges         0         3,192,105         3,944,724         718,61           General Acquisitions         130,566         95,667         -34,89           Library Acquisitions         257,902         149,626         -108,27           Major Repairs         0         0         0           Total Acquisitions and Major Repairs         0         388,468         245,293         -143,17           Unalloted					
Supplies         734,478         771,034         36,55           Total Operating Expenses         0         3,487,205         3,437,980         -49,22           Professional Services         211,699         245,699         34,00           Other Charges         2,300,011         2,776,304         476,29           Debt Services         0         0           Interagency Tranfers         680,395         922,721         242,32           Total Other Charges         0         3,192,105         3,944,724         718,61           General Acquisitions         130,566         95,667         -34,89           Library Acquisitions         257,902         149,626         -108,27           Major Repairs         0         0         0           Total Acquisitions and Major Repairs         0         388,468         245,293         -143,17           Unalloted					
Total Operating Expenses         0         3,487,205         3,437,980         -49,22           Professional Services         211,699         245,699         34,00           Other Charges         2,300,011         2,776,304         476,29           Debt Services         0         0           Interagency Tranfers         680,395         922,721         242,32           Total Other Charges         0         3,192,105         3,944,724         718,61           General Acquisitions         130,566         95,667         -34,89           Library Acquisitions         257,902         149,626         -108,27           Major Repairs         0         0           Total Acquisitions and Major Repairs         0         388,468         245,293         -143,17           Unalloted					
Professional Services         211,699         245,699         34,00           Other Charges         2,300,011         2,776,304         476,29           Debt Services         0         0           Interagency Tranfers         680,395         922,721         242,32           Total Other Charges         0         3,192,105         3,944,724         718,61           General Acquisitions         130,566         95,667         -34,89           Library Acquisitions         257,902         149,626         -108,27           Major Repairs         0         0           Total Acquisitions and Major Repairs         0         388,468         245,293         -143,17           Unalloted	Total Operating Expenses				
Other Charges         2,300,011         2,776,304         476,29           Debt Services         0         0           Interagency Tranfers         680,395         922,721         242,32           Total Other Charges         0         3,192,105         3,944,724         718,61           General Acquisitions         130,566         95,667         -34,89           Library Acquisitions         257,902         149,626         -108,27           Major Repairs         0         0           Total Acquisitions and Major Repairs         0         388,468         245,293         -143,17           Unalloted					
Debt Services         0         0           Interagency Tranfers         680,395         922,721         242,32           Total Other Charges         0         3,192,105         3,944,724         718,61           General Acquisitions         130,566         95,667         -34,89           Library Acquisitions         257,902         149,626         -108,27           Major Repairs         0         0           Total Acquisitions and Major Repairs         0         388,468         245,293         -143,17           Unalloted				,	
Interagency Tranfers         680,395         922,721         242,32           Total Other Charges         0         3,192,105         3,944,724         718,61           General Acquisitions         130,566         95,667         -34,89           Library Acquisitions         257,902         149,626         -108,27           Major Repairs         0         0           Total Acquisitions and Major Repairs         0         388,468         245,293         -143,17           Unalloted			2,300,011	2,770,304	4/0,293
Total Other Charges         0         3,192,105         3,944,724         718,61           General Acquisitions         130,566         95,667         -34,89           Library Acquisitions         257,902         149,626         -108,27           Major Repairs         0         0           Total Acquisitions and Major Repairs         0         388,468         245,293         -143,17           Unalloted			690 205	022 721	242 224
General Acquisitions         130,566         95,667         -34,89           Library Acquisitions         257,902         149,626         -108,27           Major Repairs         0         0           Total Acquisitions and Major Repairs         0         388,468         245,293         -143,17           Unalloted		•			
Library Acquisitions       257,902       149,626       -108,27         Major Repairs       0       0         Total Acquisitions and Major Repairs       0       388,468       245,293       -143,17         Unalloted		•			
Major Repairs 0 0 Total Acquisitions and Major Repairs 0 388,468 245,293 -143,17 Unalloted					
Total Acquisitions and Major Repairs 0 388,468 245,293 -143,17 Unalloted				149,020	-108,276
Unalloted		•	V	245 202	_1/2 17 <u>1</u>
			300,400	243,293	-143,173
	Function Total		31,244,308	30,455,472	-822,836

Hospitals	Actual		Budgeted	Budgeted	2009-10 +/-
Tiospitais	2008-09		2008-09	2009-10	2008-09
Salaries	2000-03	-	2000-03	2003-10	2008-09
		-			0
Other Compensation Related Benefits					
				•	0
Total Personal Services		0	0	0	0
Travel					0
Operating Services					0
Supplies					0
Total Operating Expenses		0	0	0	0
Professional Services					0
Other Charges					0
Debt Services					0
Interagency Tranfers					0
Total Other Charges		0	0	0	0
General Acquisitions					0
Library Acquisitions					0
Major Repairs					0
Total Acquisitions and Major Repairs		0	0	0	0
Unalloted		-	•	•	0
Function Total		0	0	0	0
	A 4 1	U	-	•	
Transfers	Actual	_	Budgeted	Budgeted	2009-10 +/-
	2008-09		2008-09	2009-10	2008-09
Salaries					0
Other Compensation					0
Related Benefits					0
Total Personal Services		0	0	0	0
Travel					0
Operating Services					0
Supplies					0
Total Operating Expenses		0	0	0	0
Professional Services					0
Other Charges					0
Debt Services					0
Interagency Tranfers			80,121	113,855	33,734
Total Other Charges		0	80,121	113,855	33,734
General Acquisitions		-	00,121	110,000	00,704
Library Acquisitions		-			0
Major Repairs		_			0
		_	0	0	
Total Acquisitions and Major Repairs		0	0	0	0
Unalloted			00.404	440.055	0 704
Function Total		0	80,121	113,855	33,734
Athletics	Actual		Budgeted	Budgeted	2009-10 +/-
	2008-09		2008-09	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			<del></del>		0
Other Charges					0
Debt Services		+	+		0
		-	220,000		220,000
Interagency Tranfers Total Other Charges		_	220,000		-220,000
Total Other Charges		0	220,000	0	-220,000
General Acquisitions		_			0
Library Acquisitions					0
Major Repairs					0
Total Acquisitions and Major Repairs		0	0	0	0
Unalloted					0
Function Total		0	220,000	0	-220,000

Other	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0
Total Expenditures	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries		17,775,717	16,975,573	-800,144
Other Compensation		651,114	568,614	-82,500
Related Benefits		5,749,699	5,283,288	-466,411
Total Personal Services	0	24 476 520		
Travel		24,176,530	22,827,475	-1,349,055
	-	238,952	93,452	-145,500
Operating Services		238,952 2,513,775	93,452 2,573,494	-145,500 59,719
Supplies		238,952 2,513,775 734,478	93,452 2,573,494 771,034	-145,500 59,719 36,556
Supplies Total Operating Expenses	0	238,952 2,513,775 734,478 <b>3,487,205</b>	93,452 2,573,494 771,034 <b>3,437,980</b>	-145,500 59,719 36,556 <b>-49,225</b>
Supplies Total Operating Expenses Professional Services	0	238,952 2,513,775 734,478 <b>3,487,205</b> 211,699	93,452 2,573,494 771,034 <b>3,437,980</b> 245,699	-145,500 59,719 36,556 <b>-49,225</b> 34,000
Supplies Total Operating Expenses Professional Services Other Charges	0	238,952 2,513,775 734,478 <b>3,487,205</b> 211,699 2,300,011	93,452 2,573,494 771,034 <b>3,437,980</b> 245,699 2,776,304	-145,500 59,719 36,556 <b>-49,225</b>
Supplies Total Operating Expenses Professional Services Other Charges Debt Services	0	238,952 2,513,775 734,478 <b>3,487,205</b> 211,699 2,300,011	93,452 2,573,494 771,034 <b>3,437,980</b> 245,699 2,776,304	-145,500 59,719 36,556 <b>-49,225</b> 34,000 476,293
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers		238,952 2,513,775 734,478 <b>3,487,205</b> 211,699 2,300,011 0 980,516	93,452 2,573,494 771,034 <b>3,437,980</b> 245,699 2,776,304 0 1,036,576	-145,500 59,719 36,556 <b>-49,225</b> 34,000 476,293 0 56,060
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	0	238,952 2,513,775 734,478 <b>3,487,205</b> 211,699 2,300,011 0 980,516 <b>3,492,226</b>	93,452 2,573,494 771,034 <b>3,437,980</b> 245,699 2,776,304 0 1,036,576 <b>4,058,579</b>	-145,500 59,719 36,556 <b>-49,225</b> 34,000 476,293 0 56,060 <b>566,353</b>
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions		238,952 2,513,775 734,478 <b>3,487,205</b> 211,699 2,300,011 0 980,516 <b>3,492,226</b> 130,566	93,452 2,573,494 771,034 <b>3,437,980</b> 245,699 2,776,304 0 1,036,576 <b>4,058,579</b> 95,667	-145,500 59,719 36,556 -49,225 34,000 476,293 0 56,060 566,353
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions		238,952 2,513,775 734,478 <b>3,487,205</b> 211,699 2,300,011 0 980,516 <b>3,492,226</b> 130,566 257,902	93,452 2,573,494 771,034 <b>3,437,980</b> 245,699 2,776,304 0 1,036,576 <b>4,058,579</b> 95,667 149,626	-145,500 59,719 36,556 -49,225 34,000 476,293 0 56,060 566,353
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0	238,952 2,513,775 734,478 <b>3,487,205</b> 211,699 2,300,011 0 980,516 <b>3,492,226</b> 130,566 257,902	93,452 2,573,494 771,034 <b>3,437,980</b> 245,699 2,776,304 0 1,036,576 <b>4,058,579</b> 95,667 149,626	-145,500 59,719 36,556 -49,225 34,000 476,293 0 56,060 566,353 -34,899 -108,276
Supplies  Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers  Total Other Charges General Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs		238,952 2,513,775 734,478 <b>3,487,205</b> 211,699 2,300,011 0 980,516 <b>3,492,226</b> 130,566 257,902	93,452 2,573,494 771,034 <b>3,437,980</b> 245,699 2,776,304 0 1,036,576 <b>4,058,579</b> 95,667 149,626	-145,500 59,719 36,556 -49,225 34,000 476,293 0 56,060 566,353 -34,899 -108,276
Supplies  Total Operating Expenses  Professional Services Other Charges Debt Services Interagency Tranfers  Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0	238,952 2,513,775 734,478 <b>3,487,205</b> 211,699 2,300,011 0 980,516 <b>3,492,226</b> 130,566 257,902	93,452 2,573,494 771,034 <b>3,437,980</b> 245,699 2,776,304 0 1,036,576 <b>4,058,579</b> 95,667 149,626	-145,500 59,719 36,556 -49,225 34,000 476,293 0 56,060

Summary of Functional Costs				
Function: Instruction	Actual	Budgeted	Budgeted	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Salaries	0	10,778,685	10,046,920	-731,765
Other Compensation	0		324,050	-82,500
Related Benefits	0		3,054,742	-355,856
Total Personal Services	0		13,425,712	-1,170,121
Travel	0			
		- ,	39,410	-98,200
Operating Services	0	,	297,415	29,219
Supplies	0		219,872	21,056
Total Operating Expenses	0	,-	556,697	-47,925
Professional Services	0	- ,	37,550	-6,000
Other Charges	0	23,800	8,800	-15,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	67,350	46,350	-21,000
General Acquisitions	0		95,667	-34,899
Library Acquisitions	0	,	0	0 1,000
Major Repairs	0		0	0
Total Acquisitions and Major Repairs	0		95,667	-34,899
Unalloted	0	130,300	93,007	
		45.000.054	44404400	0
Function Total	0	15,398,371	14,124,426	-1,273,945
Function: Research	Actual	Budgeted	Budgeted	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Salaries	0	121,500	56,500	-65,000
Other Compensation	0		0	0
Related Benefits	0		8,758	-14,867
Total Personal Services	ŏ	145,125	65,258	-79,867
Travel	0	·	0	-3,000
Operating Services	0	-,	0	-3,000
				- ,
Supplies	0		0	-4,000
Total Operating Expenses	0	-,	0	-10,000
Professional Services	0		0	0
Other Charges	0		0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0		0	0
Total Acquisitions and Major Repairs	ŏ		Ŏ	Ö
Unalloted		•		0
Function Total	0	155,125	65,258	-89,867
Function Total	-	133,123	03,230	-05,007
Function: Public Service	Actual	Budgeted	Budgeted	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Salaries	0	0	0	0
Other Compensation	0		0	0
Related Benefits	0		•	0
Total Personal Services	0		0	0
Travel				0
	0		0	
Operating Services	0		0	0
Supplies	0		0	0
Total Operating Expenses	0		0	0
Professional Services	0	0	0	0
Other Charges	0	_	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0		Ŏ	ŏ
General Acquisitions	0		0	0
Library Acquisitions	0		0	0
Major Repairs	0		0	0
Total Acquisitions and Major Repairs	0	. 01	0	0
		,	<u> </u>	•
Unalloted Function Total	0		0	0

Board of Regents Form BOR-4 Summary of Functional Costs

Function: Academic Support Includes Library	Actual	Budgeted	Budgeted	2009-2010 +/-
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#### Louisiana State University Shreveport

Summary of Functional Costs				
Function: Instruction	Actual	Budgeted	Budgeted	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
	2008-2009	2008-2009	2009-2010	2008-2009
Salaries	0	,,	2,096,525	-63,366
Other Compensation	0	54,933	54,933	0
Related Benefits	0	734.425	685.241	-49.184
Total Personal Services	0	2,949,249	2,836,699	-112,550
Travel	0		5,077	•
		13,097	,	-8,020
Operating Services	0	305,415	305,415	0
Supplies	0	87,520	87,520	0
Total Operating Expenses	0	406,032	398,012	-8,020
Professional Services	0	0	0	0
Other Charges	0	0	0	0
•				
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	-	149,626	-108,276
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	257,902	149,626	-108,276
Unalloted				0
Function Total	0	3,613,183	3,384,337	-228,846
		2,010,100		
Function: Student Services	Actual	Budgeted	Budgeted	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Salaries	0	1,174,864	1,352,631	177,767
Other Compensation	0	, ,	126,100	0
•		-,		•
Related Benefits	0	366,838	440,543	73,705
Total Personal Services	0	1,667,802	1,919,274	251,472
Travel	0	40,000	33,880	-6,120
Operating Services	0	222,100	319,100	97,000
Supplies	0	78,500	78,000	-500
Total Operating Expenses	0	340,600	430,980	90,380
Professional Services	0	13,800	13,800	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
		13,800	-	0
Total Other Charges	0		13,800	
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted		· ·	•	0
		0.000.000	0.004.054	v
Function Total	0	2,022,202	2,364,054	341,852
Function: Institutional Support	Actual	Budgeted	Budgeted	2009-2010 +/-
ranotion: motitational oupport	2008-2009	2008-2009	2009-2010	2008-2009
Salaries	0	2,624,417	2,540,083	-84,334
Other Compensation	0	45,254	45,254	0
Related Benefits	0	883,688	797,354	-86,334
Total Personal Services	0	3,553,359	3,382,691	-170,668
Travel	0		14,315	-28,930
Operating Services	0		592,633	-13,500
Supplies	0		140,504	0
Total Operating Expenses	0	789,882	747,452	-42,430
Professional Services	0		194,349	40,000
Other Charges	0		78,500	-19.711
		,		-,
Debt Service	0		0	0
Interagency Transfers	0	275,556	264,137	-11,419
Total Other Charges	0	528,116	536,986	8,870
General Acquisitions	0	0	0	0
Library Acquisitions	0		0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	4,871,357	4,667,129	-204,228
	1	.,0,001	.,001,120	,

Board of Regents Form BOR-4 Summary of Functional Costs

#### Louisiana State University Shreveport

Summary of Functional Costs				
Function: Instruction	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Function: Scholarships and Fellowships	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	Ö	Ö	Ö	ŏ
Travel	0	0	0	0
	0	0	0	0
Operating Services				
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	2,178,000	2,689,004	511,004
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	2,178,000	2,689,004	511,004
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	Ö	Ö	Ö	Ŏ
Unalloted				0
Function Total	0	2,178,000	2,689,004	511,004
Function: Operation and Maintenance	Actual	Budgeted	Budgeted	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Salaries	0	916,360	882,914	-33,446
Other Compensation	0	18,277	18,277	0
Related Benefits	0	330,525	296,650	-33,875
Total Personal Services	0	1,265,162	1,197,841	-67,321
Travel	0	2,000	770	-1,230
Operating Services	0	1,108,931	1,058,931	-50,000
Supplies	0	225,138	245,138	20,000
Total Operating Expenses	0	1,336,069	1,304,839	-31,230
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
	0	404,839	v	253,745
Interagency Transfers	0		658,584	
Total Other Charges		404,839	658,584	253,745
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	3,006,070	3,161,264	155,194
Total E&G Expenditures	Actual	Budgeted	Budgeted	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Salaries	2008-2009	17,775,717	16,975,573	-800,144
Other Compensation	0	651,114	568,614	-82,500
Related Benefits	0			
		5,749,699	5,283,288	-466,411 1,240,055
Total Personal Services	0	24,176,530	22,827,475	-1,349,055
Travel	0	238,952	93,452	-145,500
Operating Services	0	2,513,775	2,573,494	59,719
Supplies	0	734,478	771,034	36,556
Total Operating Expenses	0	3,487,205	3,437,980	-49,225
Professional Services	0	211,699	245,699	34,000
Other Charges	0	2,300,011	2,776,304	476,293
Debt Service	0	0	0	0
Interagency Transfers	0	680,395	922,721	242,326
Total Other Charges	Ö	3,192,105	3,944,724	752,619
General Acquisitions	0	130,566	95,667	-34,899
Library Acquisitions	0	257,902	149,626	-108,276
				-100,270
Major Repairs Total Acquisitions and Major Repairs	0	399.469	245 203	443 475
Total Acquisitions and Major Repairs Unalloted	<u> </u>	388,468	245,293	-143,175
Function Total	0	31,244,308	20 455 452	-788,836
INDESTRUCTION LATEL	i N	37 244 308	30,455,472	-/XX X36

Board of Regents Form BOR-4 Summary of Functional Costs

#### Louisiana State University Shreveport

Summary of Functional Costs				
Function: Instruction	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Hospitals	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	Ö	Ö	Ö	Ö
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
	0	0	0	0
Library Acquisitions				
Major Repairs  Total Acquisitions and Major Papairs	0	0	0 <b>0</b>	<u>0</u>
Total Acquisitions and Major Repairs Unalloted	"	U	U	
				0
Function Total	0	0	0	0
Transfers	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	80,121	113,855	33,734
Total Other Charges	0	80,121	113,855	33,734
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	80,121	113,855	33,734
Athletics	Actual	Budgeted	Budgeted	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
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
LOTAL LIBORATING EVNONCOC			0	0
	0	0		
Professional Services	<b>0</b>	0	0	0
Professional Services Other Charges	0 0	0	0	0
Professional Services Other Charges Debt Service	0 0 0	0 0 0	0	0 0 0
Professional Services Other Charges Debt Service Interagency Transfers	0 0 0 0	0 0 0 220,000	0 0	0 0 0 -220,000
Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges	0 0 0	0 0 0	0	0 0 0
Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions	0 0 0 0 0 0	0 0 0 220,000 <b>220,000</b> 0	0 0 0 0 0	0 0 0 -220,000 -220,000 0
Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	0 0 0 0 0	0 0 220,000 <b>220,000</b>	0 0 0 0	0 0 0 -220,000 -220,000 0
Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0 0 0 0 0 0	0 0 0 220,000 <b>220,000</b> 0	0 0 0 0 0	0 0 0 -220,000 -220,000 0 0
Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	0 0 0 0 0 0 0	0 0 0 220,000 <b>220,000</b> 0 0	0 0 0 0 0 0	0 0 -220,000 -220,000 0 0 0
Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0 0 0 0 0 0 0	0 0 0 220,000 220,000 0 0	0 0 0 0 0 0 0	0 0 -220,000 -220,000 0 0

Board of Regents Form BOR-4 Summary of Functional Costs

#### Louisiana State University Shreveport

Summary of Functional Costs				
Function: Instruction	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Other	Actual 2008-2009	Budgeted 2008-2009	Budgeted 2009-2010	2009-2010 +/- 2008-2009
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0
Total Expenditures	Actual	Budgeted	Budgeted	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Salaries	0	17,775,717	16,975,573	-800,144
Other Compensation	0	651,114	568,614	-82,500
Related Benefits	0	5,749,699	5,283,288	-466,411
Total Personal Services	0	24,176,530	22,827,475	-1,349,055
Travel	0	238,952	93,452	-145,500
Operating Services	0	2,513,775	2,573,494	59,719
Supplies	0	734,478	771,034	36,556
Total Operating Expenses	0	3,487,205	3,437,980	-49,225
Professional Services	0	211,699	245,699	34,000
Other Charges	0	2,300,011	2,776,304	476,293
Debt Service	0	0	0	0
Interagency Transfers	0	980,516	1,036,576	56,060
Total Other Charges	0	3,492,226	4,058,579	566,353
General Acquisitions	0	130,566	95,667	-34,899
Library Acquisitions	0	257,902	149,626	-108,276
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	388,468	245,293	-143,175
Unalloted				0
Function Total	0	31,544,429	30,569,327	-975,102

Total must equal BOR-1

Board of Regents
Form BOR-4A
Summary of Departmental Costs by Function

Summary of Departmental Costs by Fund	tion	Louisiana otate on		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
•	2008-2009	2008-2009	2009-2010	2008-2009
Function of Instruction				
College of Business				
College of Business College Account				
Salaries	0	16,750	0	-16,750
Other Compensation	0	25,400	25,400	C
Related Benefits	0	4,900	0	-4,900
Total Personal Services	0	47,050	25,400	-21,650
Travel	0	10,800	3,860	-6,940
Operating Services	0	4,000	4,000	C
Supplies	0	3,300	3,300	0
Total Operating Expenditures	0	18,100	11,160	-6,940
Professional Services	0	0	0	C
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	C
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	65,150	36,560	-28,590
Accounting / Business Law				
Accounting / Business Law				
Salaries	0	556,162	474,103	-82,059
Other Compensation	0	000,102	474,103	-62,039
Related Benefits	0	133,973		-15,830
Total Personal Services	0	690,135	118,143 <b>592,246</b>	-15,630 - <b>97,889</b>
Travel	0	090,133	392,240	-97,003
Operating Services	0	1,700	1,700	0
Supplies	0	1,100	1,100	0
Total Operating Expenditures	0	2,800	2,800	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	692,935	595,046	-97,889
			555,515	
Management and Marketing				
-				
Salaries	0	923,893	891,733	-32,160
Other Compensation	0	0	0	C
Related Benefits	0	227,880	218,441	-9,439
Total Personal Services	0	1,151,773	1,110,174	-41,599
Travel	0	0	0	C
Operating Services	0	3,100	3,100	C
Supplies	0	1,800	1,800	C
Total Operating Expenditures	0	4,900	4,900	0
Professional Services	0	0	0	C
Other Charges	0	0	0	C
Debt Service	0	0	0	C
Interagency Transfers	0	0	0	C
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	C
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	O
Total Acquisitions and Major Repairs	0	0	0	0

Form BOR-4A Summary of Departmental Costs by Function

Summary of Departmental Costs by Fund				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Function of Instruction				
College of Business				
Department Total:	0	1,156,673	1,115,074	-41,599
Economics and Finance				
Salaries	0	655,874	633,812	-22,062
Other Compensation	0	0	0	0
Related Benefits	0	155,890	147,115	-8,775
Total Personal Services	0	811,764	780,927	-30,837
Travel	0	0	0	0
Operating Services	0	1,900	1,900	0
Supplies	0	1,400	1,400	0
Total Operating Expenditures	0	3,300	3,300	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	815,064	784,227	-30,837
La. Consortium of Insurance				
Salaries	0	114,367	105,132	-9,235
Other Compensation	0	7,500	0	-7,500
Related Benefits	0	24,081	25,812	1,731
Total Personal Services	0	145,948	130,944	-15,004
Travel	0	4,000	500	-3,500
Operating Services	0	6,052	1,500	-4,552
Supplies	0	4,000	2,056	-1,944
Total Operating Expenditures	0	14,052	4,056	-9,996
Professional Services	0	0	0	0
Other Charges	0	15,000	0	-15,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	15,000	0	-15,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	175,000	135,000	-40,000
Health Care Administration			, ,	,
Salaries	0	20,730	110,736	90,006
Other Compensation	0	17,100	17,100	0
Related Benefits	0	4,006	24,897	20,891
Total Personal Services	0	41,836	152,733	110,897
Travel	0	500	190	-310
Operating Services	0	600	600	0
Supplies	0	1,000	1,000	0
Total Operating Expenditures	0	2,100	1,790	-310
Professional Services	0	0	0	0
Other Charges	0	7,800	7,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	7,800	7,800	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0

Other Charges Debt Service

Total Other Charges

Interagency Transfers

General Acquisitions
Library Acquisitions
Major Repairs
Total Acquisitions and Major Repairs
Total: College of Business

Summary of Departmental Costs by F	unction		•	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
-	2008-2009	2008-2009	2009-2010	2008-2009
Function of Instruction				
College of Business				
Department Total:	0	51,736	162,323	110,58
Total College of Business	0	2,956,558	2,828,230	-128,328
College of Business Total				
College of Business Total				
Salaries	0	2,287,776	2,215,516	-72,26
Other Compensation	0	50,000	42,500	-7,50
Related Benefits	0	550,730	534,408	-16,32
Total Personal Services	0	2,888,506	2,792,424	-96,08
Travel	0	15,300	4,550	-10,75
Operating Services	0	17,352	12,800	-4,55
Supplies	0	12,600	10,656	-1,94
Total Operating Expenditures	0	45,252	28,006	-17,24
Professional Services	0	0	0	

0

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22,800

22,800

2,956,558

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7,800

7,800

2,828,230

0

0

0

0

-15,000

-15,000

-128,328

0

0

0 **0** 

Board of Regents
Form BOR-4A
Summary of Departmental Costs by Function

Summary of Departmental Costs by Funct	tion		iversity officerepor	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
•	2008-2009	2008-2009	2009-2010	2008-2009
Function of Instruction				
College of Education				
-				
Education College Account				
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	17,000	6,550	-10,450
Operating Services	0	1,000	1,000	0
Supplies	0	1,500	1,500	10.150
Total Operating Expenditures	0	19,500	9,050	-10,450
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	19,500	9,050	-10,450
Department rotal.	•	10,000	3,000	10,400
Student Teacher Supervision/Field Exp.				
Salaries	0	32,000	32,000	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	32,000	32,000	0
Travel	0	3,000	1,160	-1,840
Operating Services	0	0	0	0
Supplies	0	0	0	4.040
Total Operating Expenditures	0	3,000	1,160	-1,840
Professional Services	0	0	0	0
Other Charges Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	35,000	33,160	-1,840
Education	-	,		,
Salaries	0	798,619	772,678	-25,941
Other Compensation	0	22,500	22,500	0
Related Benefits	0	208,929	170,777	-38,152
Total Personal Services	0	1,030,048	965,955	-64,093
Travel	0	2,750	1,060	-1,690
Operating Services	0	7,200	7,200	0
Supplies	0	2,774	2,774	4 000
Total Operating Expenditures Professional Services	0	12,724	11,034	-1,690
	0	0	0	0
Other Charges Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
			0	0
Library Acquisitions	ΛI	111		
Library Acquisitions Major Repairs	0	0	0	0

Department Total:	UDGETED	BUDGETED	2009-2010 +/-
Department Total:	2008-2009	2009-2010	2009-2010 +/-
Salaries	1,042,772	976,989	-65,783
Other Compensation         0           Related Benefits         0           Total Personal Services         0           Travel         0           Operating Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0           Total Other Charges         0           General Acquisitions         0           Library Acquisitions         0           Major Repairs         0           Total Acquisitions and Major Repairs         0           Department Total:         0           Kinesiology & Health Science         0           Salaries         0           Other Compensation         0           Related Benefits         0           Total Personal Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           General Acquisitions         0           Library Acquisition			
Other Compensation         0           Related Benefits         0           Total Personal Services         0           Travel         0           Operating Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0           Total Other Charges         0           General Acquisitions         0           Library Acquisitions         0           Major Repairs         0           Total Acquisitions and Major Repairs         0           Department Total:         0           Kinesiology & Health Science         0           Salaries         0           Other Compensation         0           Related Benefits         0           Total Personal Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           General Acquisitions         0           Library Acquisition	0	0	(
Related Benefits	0	0	(
Travel	0	0	(
Operating Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0           Total Other Charges         0           General Acquisitions         0           Library Acquisitions         0           Major Repairs         0           Total Acquisitions and Major Repairs         0           Department Total:         0           Kinesiology & Health Science         0           Salaries         0           Other Compensation         0           Related Benefits         0           Total Personal Services         0           Operating Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0           Total Other Charges         0           General Acquisitions         0           Library Acqu	0	0	
Supplies	0	0	(
Total Operating Expenditures	1,000	1,000	(
Professional Services	1,500	1,500	(
Other Charges         0           Debt Service         0           Interagency Transfers         0           Total Other Charges         0           General Acquisitions         0           Library Acquisitions         0           Major Repairs         0           Total Acquisitions and Major Repairs         0           Department Total:         0           Kinesiology & Health Science         0           Kinesiology & Health Science         0           Salaries         0           Other Compensation         0           Related Benefits         0           Total Personal Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0           Total Other Charges         0           General Acquisitions         0           Library Acquisitions         0           Library Acquisitions         0           Major Repairs         0           Total Other Charges         0           Depar	2,500	2,500	
Debt Service	0	0	(
Interagency Transfers	0	0	(
Total Other Charges   General Acquisitions   Library Acquisitions   Department Total:   O	0	0	(
General Acquisitions	0	0	(
Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs Department Total:  Cimesiology & Health Science  Salaries Other Compensation Related Benefits  Total Personal Services Supplies  Total Operating Expenditures Debt Service Interagency Transfers  Total Other Charges General Acquisitions Alibrary Acquisitions Amajor Repairs Department Total:  Cimesiology & Health Science Lab  Salaries Other Compensation Related Benefits  Total Other Charges O Compensation Related Benefits O Compensation	0	0	
Major Repairs  Total Acquisitions and Major Repairs  Department Total:  Cinesiology & Health Science  Salaries Other Compensation Related Benefits  Total Personal Services Operating Services Supplies  Total Operating Expenditures Debt Service Interagency Transfers  Total Other Charges General Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs Department Total:  Cinesiology & Health Science Lab  Salaries Other Compensation Related Benefits  Total Operating Expenditures Operating Services Supplies  Total Operating Expenditures Operating Services Supplies  Total Operating Expenditures Operating Expenditu	0	0	(
Total Acquisitions and Major Repairs Department Total:  Kinesiology & Health Science  Salaries Other Compensation Related Benefits  Total Personal Services Travel Operating Services Supplies  Total Operating Expenditures Debt Service Interagency Transfers  Total Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs Department Total:  Kinesiology & Health Science Lab  Salaries Other Compensation Related Benefits  Total Operating Expenditures Operating Expenditures Operating Expenditures Operating Expenditures Operating Expenditures Operating Expenditures Operating Services Supplies  Total Operating Expenditures Operating Services Supplies  Total Operating Expenditures Oper	0	0	
Department Total:	0	0	
Salaries	0	0	
Salaries	2,500	2,500	
Other Compensation         0           Related Benefits         0           Total Personal Services         0           Travel         0           Operating Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0           Total Other Charges         0           General Acquisitions         0           Library Acquisitions         0           Major Repairs         0           Total Acquisitions and Major Repairs         0           Department Total:         0           Kinesiology & Health Science Lab         0           Salaries         0           Other Compensation         0           Related Benefits         0           Total Personal Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Other Charges         0           Other Charges			
Related Benefits	433,563	358,675	-74,888
Related Benefits	37,000	37,000	(
Travel	118,929	101,861	-17,068
Operating Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0           Total Other Charges         0           General Acquisitions         0           Library Acquisitions         0           Major Repairs         0           Total Acquisitions and Major Repairs         0           Department Total:         0           Salaries         0           Other Compensation         0           Related Benefits         0           Total Personal Services         0           Supplies         0           Total Operating Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0	589,492	497,536	-91,950
Supplies	1,925	745	-1,180
Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0           Total Other Charges         0           General Acquisitions         0           Library Acquisitions         0           Major Repairs         0           Total Acquisitions and Major Repairs         0           Department Total:         0           Kinesiology & Health Science Lab         0           Salaries         0           Other Compensation         0           Related Benefits         0           Total Personal Services         0           Travel         0           Operating Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0	4,000	4,000	(
Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0           Total Other Charges         0           General Acquisitions         0           Library Acquisitions         0           Major Repairs         0           Total Acquisitions and Major Repairs         0           Department Total:         0           Kinesiology & Health Science Lab         0           Salaries         0           Other Compensation         0           Related Benefits         0           Total Personal Services         0           Travel         0           Operating Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0	5,000	5,000	(
Other Charges         0           Debt Service         0           Interagency Transfers         0           Total Other Charges         0           General Acquisitions         0           Library Acquisitions         0           Major Repairs         0           Total Acquisitions and Major Repairs         0           Department Total:         0           Kinesiology & Health Science Lab         0           Salaries         0           Other Compensation         0           Related Benefits         0           Total Personal Services         0           Travel         0           Operating Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0	10,925	9,745	-1,180
Debt Service	0	0	
Interagency Transfers	0	0	
Total Other Charges         0           General Acquisitions         0           Library Acquisitions         0           Major Repairs         0           Total Acquisitions and Major Repairs         0           Department Total:         0           Kinesiology & Health Science Lab         0           Salaries         0           Other Compensation         0           Related Benefits         0           Total Personal Services         0           Travel         0           Operating Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0	0	0	(
General Acquisitions	0	0	(
Library Acquisitions         0           Major Repairs         0           Total Acquisitions and Major Repairs         0           Department Total:         0           Kinesiology & Health Science Lab         0           Salaries         0           Other Compensation         0           Related Benefits         0           Total Personal Services         0           Travel         0           Operating Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0	0	0	
Major Repairs         0           Total Acquisitions and Major Repairs         0           Department Total:         0           Kinesiology & Health Science Lab         0           Salaries         0           Other Compensation         0           Related Benefits         0           Total Personal Services         0           Travel         0           Operating Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0	0	0	(
Total Acquisitions and Major Repairs Department Total:         0           Kinesiology & Health Science Lab         0           Salaries Other Compensation Related Benefits         0           Total Personal Services         0           Travel Operating Services Supplies         0           Total Operating Expenditures         0           Professional Services Other Charges Debt Service Interagency Transfers         0	0	0	(
Department Total:         0           Kinesiology & Health Science Lab         0           Salaries         0           Other Compensation         0           Related Benefits         0           Total Personal Services         0           Travel         0           Operating Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0	0	0	(
Salaries	0	0	(
Salaries	600,417	507,281	-93,136
Other Compensation         0           Related Benefits         0           Total Personal Services         0           Travel         0           Operating Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0			
Related Benefits         0           Total Personal Services         0           Travel         0           Operating Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0	0	0	(
Related Benefits         0           Total Personal Services         0           Travel         0           Operating Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0	0	0	(
Travel         0           Operating Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0	0	0	(
Operating Services         0           Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0	0	0	
Supplies         0           Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0	0	0	(
Total Operating Expenditures         0           Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0	0	0	(
Professional Services         0           Other Charges         0           Debt Service         0           Interagency Transfers         0	1,500	1,500	(
Other Charges 0 Debt Service 0 Interagency Transfers 0	1,500	1,500	
Debt Service 0 Interagency Transfers 0	0	0	(
Interagency Transfers 0	0	0	(
	0	0	(
Total Other Charges 0	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	
Department Total: 0	1,500	1,500	

73,564 28,600 17,473 19,637 0 0 0 0 0 0 0 0 119,637	2009-2010  74,633 28,600 17,857 121,090  0 0 0 0 0 0 0 0 0 121,090  1,200 15,000	2008-2009  1,069 () 384 1,453 () () () () () () () () () () () () ()
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16,200	16,200	
900	350	-550
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900	350	-550
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17,100	16,550	-550
695,966	698,776	2,810
12,500	12,500	
193,164	179,359	-13,80
901,630	890,635	-10,99
2,750	1,060	-1,690
5,000	5,000	· (
2,626	2,626	(
10,376	8,686	-1,690
0	0	,
0	0	(
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0	0	(
	0	(
0	0	
0	899,321	-12,68
	0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Salaries	0	0	0	
Other Compensation	0	0	0	
Related Benefits	0	0	0	
Total Personal Services	0	0	0	
Travel	0	0	0	
Operating Services	0	1,500	1,500	
Supplies	0	1,500	1,500	
Total Operating Expenditures	0	3,000	3,000	
		·		
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	3,000	3,000	
Military Science				
Calarias			0	
Salaries	0	0	0	
Other Compensation	0	0	0	
Related Benefits	0	0	0	
Total Personal Services	0	0	0	
Travel	0	0	0	
Operating Services	0	1,000	1,000	
Supplies	0	1,235	1,235	
Total Operating Expenditures	0	2,235	2,235	
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0		
			0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	2,235	2,235	
Education Technical Lab				
Salaries	0	0	0	
Other Compensation	0	4,600	4,600	
Related Benefits	0	0	0	
otal Personal Services	0	4,600	4,600	
Travel	0	0	0	
Operating Services	0	0	0	
	0	5,000	5,000	
Supplies				
Total Operating Expenditures	0	5,000	5,000	
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
otal Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
	0	0	0	
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	9,600	9,600	
Total College of Education	0	2,765,267	2,582,276	-182,9

College of Education	Total		

# Board of Regents

Form BOR-4A Summary of Departmental Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Salaries	0	2,034,912	1,937,962	-96,950
Other Compensation	0	120,200	120,200	0
Related Benefits	0	538,495	469,854	-68,641
Total Personal Services	0	2,693,607	2,528,016	-165,591
Travel	0	28,325	10,925	-17,400
Operating Services	0	20,700	20,700	0
Supplies	0	22,635	22,635	0
Total Operating Expenditures	0	71,660	54,260	-17,400
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: College of Education	0	2,765,267	2,582,276	-182,991

Board of Regents
Form BOR-4A
Summary of Departmental Costs by Function

Summary of Departmental Costs by Fund	ction		iversity officerepor	-
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
·	2008-2009	2008-2009	2009-2010	2008-2009
Function of Instruction				
General Instruction				
General Instruction				
Salaries	0	0	0	0
Other Compensation	0	30,000	30,000	0
Related Benefits	0	0	0	0
Total Personal Services	0	30,000	30,000	0
Travel	0	20,000	0	-20,000
Operating Services	0	27,664	77,664	50,000
Supplies	0	0	70,000	70,000
Total Operating Expenditures	0	47,664	147,664	100,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	95,667	95,667
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	95,667	95,667
Department Total:	0	77,664	273,331	195,667
Instructional Support				
Salaries	0	198,000	198,000	0
Other Compensation	0	0	0	0
Related Benefits	0	37,180	37,180	0
Total Personal Services	0	235,180	235,180	0
Travel	0	22,185	8,575	-13,610
Operating Services	0	18,480	18,480	0
Supplies	0	3,481	3,481	42.040
Total Operating Expenditures	0	44,146	30,536	-13,610
Professional Services	0	0	0	0
Other Charges Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	<u> </u>
Department Total:	0	279,326	265,716	-13,610
Early Start Program		213,320	203,710	-13,010
			45.000	45.000
Salaries Other Companyation	0	0	45,000	45,000
Other Compensation	0	0	0	0
Related Benefits Total Personal Services	0	0 <b>0</b>	0 <b>45,000</b>	0 <b>45,000</b>
Travel		0		
LIAVEL	^	()1	0	0
	0		0	^
Operating Services	0	0	0	0
Operating Services Supplies	0	0	0	0
Operating Services Supplies Total Operating Expenditures	0 0 0	0 0 <b>0</b>	0	0
Operating Services Supplies Total Operating Expenditures Professional Services	0 0 0	0 0 <b>0</b>	0 <b>0</b> 0	0 <b>0</b>
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0 0 0 0	0 0 0 0	0 <b>0</b> 0	0 0 0 0
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Service	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0
Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Service Interagency Transfers	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	C C C C C C C C C C C C C C C C C C C
Operating Services Supplies  Total Operating Expenditures Professional Services Other Charges Debt Service Interagency Transfers  Total Other Charges	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	C C C C C C C C C C C C C C C C C C C
Operating Services Supplies  Total Operating Expenditures Professional Services Other Charges Debt Service Interagency Transfers  Total Other Charges General Acquisitions	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	C C C C C C C C C C C C C C C C C C C
Operating Services Supplies  Total Operating Expenditures Professional Services Other Charges Debt Service Interagency Transfers  Total Other Charges	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
Department Total:	2008-2009	2008-2009 <b>0</b>	2009-2010 <b>45,000</b>	2008-2009 <b>45,00</b>
рерактиент тотат.	0	U	45,000	45,00
Faculty Development				
Salaries	0	0	0	(
Other Compensation	0	0	0	
Related Benefits	0	0	0	
Total Personal Services	0	0	0	0.00
Travel	0	3,000 3,000	0	-3,00
Operating Services Supplies	0	4,000	0	-3,00 -4,00
Supplies Total Operating Expenditures	0	10,000	0	-4,00 -10,00
Professional Services	0	0	0	-10,00
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	10,000	0	-10,00
Retirement Benefits				
Salaries	0	100,000	100,000	
Other Compensation	0	0	0	
Related Benefits	0	723,744	673,018	-50,72
Total Personal Services	0	823,744	773,018	-50,72
Travel	0	0	0	,
Operating Services	0	0	0	
Supplies	0	0	0	
Total Operating Expenditures	0	0	0	
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	823,744	773,018	-50,72
Developmental Education				
Salaries	0	13,950	13,950	
Other Compensation	0	0	0	
Related Benefits  Total Personal Services	0	12.050	12.050	
Travel		13,950	13,950	
Operating Services	0	0	0	
Supplies	0	0	0	
Total Operating Expenditures	0	0	0	
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	13,950	13,950	
Total General Instruction	0	1,204,684	1,371,015	166,33

# Board of Regents

#### Louisiana State University Shreveport

Form BOR-4A Summary of Departmental Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009

General Instruction Total				
Constantion assess				
Salaries	0	311,950	356,950	45,000
Other Compensation	0	30,000	30,000	0
Related Benefits	0	760,924	710,198	-50,726
Total Personal Services	0	1,102,874	1,097,148	-5,726
Travel	0	45,185	8,575	-36,610
Operating Services	0	49,144	96,144	47,000
Supplies	0	7,481	73,481	66,000
Total Operating Expenditures	0	101,810	178,200	76,390
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	95,667	95,667
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	95,667	95,667
Total: General Instruction	0	1,204,684	1,371,015	166,331

**Professional Services** 

Interagency Transfers

General Acquisitions

Library Acquisitions

Total Acquisitions and Major Repairs

Other Charges

Total Other Charges

Major Repairs

Debt Service

Form BOR-4A Summary of Departmental Costs by Func	Louisiana State University Shreveport				
Function/Department	ACTUAL BUDGETED BUDGETED 2009-2010 +				
	2008-2009	2008-2009	2009-2010	2008-2009	
Function of Instruction	2000 2000	2000 2000	2000 2010		
Division of Continuing Education					
Conferences and Institutes					
Colorino	0	240 240	100.051	24.25	
Salaries	0	210,210	188,951	-21,25	
Other Compensation Related Benefits	0	9,400 56,129	9,400 52,885	-3,24	
Total Personal Services	0	275,739	251,236	-3,24 - <b>24,5</b> 0	
Travel	0	4.000	1,550	-24,30 -2.45	
Operating Services	0	22,000	56,703	34,70	
Supplies	0	32,000	20,000	-12,00	
Total Operating Expenditures	0	58,000	<b>78,253</b>	20,25	
Professional Services	0	41,000	35,000	-6,00	
Other Charges	0	1.000	1,000	-0,00	
Debt Service	0	0	1,000		
Interagency Transfers	0	0	0		
Total Other Charges	0	42,000	36,000	-6,00	
General Acquisitions	0	<b>42,000</b>	0	-0,00	
Library Acquisitions	0	0	0		
Major Repairs	0	0	0		
Total Acquisitions and Major Repairs	0	0	0		
Department Total:	0	375,739	365,489	-10,2	
Salaries Other Companyation	0	73,000	81,800	8,80	
Other Compensation	0	7 3,000	01,000	0,00	
Related Benefits	0	8,885	8,885		
Total Personal Services	0	81,885	90,685	8,80	
Travel	0	900	350	-5	
Operating Services	0	4,600	4,600		
Supplies	0	3,500	3,500		
Total Operating Expenditures	0	9,000	8,450	-5	
Professional Services	0	1,250	1,250		
Other Charges	0	0	0		
Debt Service	0	0	0		
Interagency Transfers	0	0	0		
Total Other Charges	0	1,250	1,250		
General Acquisitions	0	0	0		
Library Acquisitions	0	0	0		
Major Repairs	0	0	0		
Total Acquisitions and Major Repairs	0	0	0		
Department Total:	0	92,135	100,385	8,2	
Continuing Ed Distance Learning					
Salaries	0	65,380	65,380		
Other Compensation	0	0	0		
Related Benefits	0	8,805	8,805		
Total Personal Services	0	74,185	74,185		
Travel	0	400	150	-25	
Operating Services	0	22,500	22,500		
Supplies	0	3,500	3,500		
Total Operating Expenditures	0	26,400	26,150	-2	
Professional Services	0	0	0	· · · · · · · · · · · · · · · · · · ·	

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## Board of Regents

Form BOR-4A Summary of Departmental Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Department Total:	0	100,585	100,335	-250
<b>Total Division of Continuing Education</b>	0	568,459	566,209	-2,250

Division of Continuing Education Total				
Salaries	0	348,590	336,131	-12,459
Other Compensation	0	9,400	9,400	0
Related Benefits	0	73,819	70,575	-3,244
Total Personal Services	0	431,809	416,106	-15,703
Travel	0	5,300	2,050	-3,250
Operating Services	0	49,100	83,803	34,703
Supplies	0	39,000	27,000	-12,000
Total Operating Expenditures	0	93,400	112,853	19,453
Professional Services	0	42,250	36,250	-6,000
Other Charges	0	1,000	1,000	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	43,250	37,250	-6,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: Division of Continuing Education	0	568,459	566,209	-2,250

Form BOR-4A	Louisiana State University Shreveport			
Summary of Departmental Costs by Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
•	2008-2009	2008-2009	2009-2010	2008-2009
Function of Instruction				
College of Liberal Arts				
Liberal Arts College Account				
		_	_	
Salaries	0	0	0	
Other Compensation	0	9,750	9,750	
Related Benefits	0	0 750	0.750	
Total Personal Services	0	9,750	9,750	
Travel	0	1,900	730	-1,17
Operating Services Supplies	0	0	0	
Total Operating Expenditures	0	1,900	730	-1,17
Professional Services	0	0	0	-1,17
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	11,650	10,480	-1,17
Arts/Humanities		,		,
Salaries	0	486,171	489,403	3,23
Other Compensation	0	0	409,403	3,23
Related Benefits	0	117,926	118,637	71
Total Personal Services	0	604,097	608,040	3,94
Travel	0	3,000	1,160	-1,84
Operating Services	0	4,400	4,400	1,04
Supplies	0	7,000	7,000	
Total Operating Expenditures	0	14,400	12,560	-1,84
Professional Services	0	1,300	1,300	-,
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	1,300	1,300	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	619,797	621,900	2,10
Communications				
Salaries	0	352,423	362,781	10,35
Other Compensation	0	0	0	
Related Benefits	0	109,349	73,522	-35,82
Total Personal Services	0	461,772	436,303	-25,46
Travel	0	2,700	1,040	-1,66
Operating Services	0	4,000	4,000	
Supplies	0	3,500	3,500	
Total Operating Expenditures	0	10,200	8,540	-1,66
Professional Services	0	0	0	
			0	
Other Charges	0	0		
Other Charges Debt Service	0	0	0	
Other Charges Debt Service Interagency Transfers	0 0	0	0	
Other Charges Debt Service Interagency Transfers Total Other Charges	0 0 0	0 0 <b>0</b>	0 0 <b>0</b>	
Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions	0 0 0 0	0 0 <b>0</b>	0 0 <b>0</b>	
Other Charges Debt Service Interagency Transfers Total Other Charges	0 0 0	0 0 <b>0</b>	0 0 <b>0</b>	

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
Department Total:	2008-2009 <b>0</b>	2008-2009 <b>471,972</b>	2009-2010 <b>444,843</b>	2008-2009 <b>-27,12</b> 9
•		47 1,072	777,040	21,12
English				
Salaries	0	636,155	593,092	-43,06
Other Compensation	0	6,000	6,000	
Related Benefits	0	199,279	169,676	-29,60
Total Personal Services	0	841,434	768,768	-72,66
Travel	0	4,100	1,580	-2,52
Operating Services	0	7,000	7,000	
Supplies Total Operating Expenditures	0	3,500 <b>14,600</b>	3,500 <b>12,080</b>	-2,52
Professional Services	0	0	0	2,02
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	856,034	780,848	-75,18
History / Social Science				
Salaries	0	654,395	595,001	-59,39
Other Compensation	0	0	0	
Related Benefits	0	190,877	168,575	-22,30
Total Personal Services	0	845,272	763,576	-81,69
Travel	0	2,700	1,040	-1,66
Operating Services	0	7,000	7,000	
Supplies	0	3,700	3,700	
Total Operating Expenditures	0	13,400	11,740	-1,66
Professional Services	0	0	0	
Other Charges Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	858,672	775,316	-83,35
Inst. for Human Services & Public Policy				
Salaries	0	99,361	0	-99,36
Other Compensation	0	15,000	0	-15,00
Related Benefits	0	26,381	0	-26,38
Total Personal Services	0	140,742	0	-140,74
Travel	0	3,000	0	-3,00
Operating Services	0	1,000	0	-1,00
Supplies	0	1,000	0	-1,00
Total Operating Expenditures	0	5,000	0	-5,00
Professional Services	0	0	0	
Other Charges	0	0	0	
Dobt Contino	0	0	0	
Debt Service	U		0	
Interagency Transfers	0	***		
Interagency Transfers Total Other Charges	0	0		
Interagency Transfers  Total Other Charges  General Acquisitions	0	0	0	
Interagency Transfers  Total Other Charges  General Acquisitions  Library Acquisitions	0	0	0	
Interagency Transfers  Total Other Charges  General Acquisitions	0	0	0	

Form BOR-4A Summary of Departmental Costs by Function

Summary of Departmental Costs by Fund		DUDOETED	DUDOETED	0000 0040 . /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
American Studies				
Onlada		40.050	40.454	5.505
Salaries	0	18,656	13,151	-5,505
Other Compensation	0	0	0	(
Related Benefits	0	0	2,447	2,447
Total Personal Services	0	18,656	15,598	-3,058
Travel	0	0	0	(
Operating Services	0	0	0	(
Supplies	0	0	0	(
Total Operating Expenditures	0	0	0	(
Professional Services	0	0	0	(
Other Charges	0	0	0	(
Debt Service	0	0	0	(
Interagency Transfers	0	0	0	(
Total Other Charges	0	0	0	(
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0	0	0	(
Department Total:	0	18,656	15,598	-3,058
Department Total:	U	10,000	10,096	-3,050
Master of Liberal Arts				
Salaries	0	0	0	(
Other Compensation	0	15,000	15,000	(
Related Benefits	0	0	0	(
Total Personal Services	0	15,000	15,000	(
Travel	0	0	0	(
Operating Services	0	1,000	1,000	(
Supplies	0	1,000	1,000	(
Total Operating Expenditures	0	2,000	2,000	
Professional Services	0	0	0	(
Other Charges	0	0	0	(
Debt Service	0	0	0	
Interagency Transfers	0	0	0	(
Total Other Charges	0	0	0	(
General Acquisitions	0	0	0	(
Library Acquisitions		0	0	(
	0			
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0	J	0	(
Department Total:	0	17,000	17,000	(
Music Program				
Salaries	0	0	0	(
Other Compensation	0	0	0	(
Related Benefits	0	0	0	(
Total Personal Services	0	0	0	(
Travel	0	0	0	(
Operating Services	0	0	0	(
Supplies	0	8,500	8,500	(
Total Operating Expenditures	0	8,500	8,500	
Professional Services	0	0	0	(
Other Charges	0	0	0	(
Debt Service	0	0	0	(
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs		J	<u> </u>	
Department Total:	0	8,500	8,500	
Total College of Liberal Arts	0	3,008,023	2,674,485	-333,53

# Board of Regents

Louisiana State University Shreveport

#### Form BOR-4A Summary of Departmental Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
College of Liberal Arts Total				
Salaries	0	2,247,161	2,053,428	-193,733
Other Compensation	0	45,750	30,750	-15,000
Related Benefits	0	643,812	532,857	-110,955
Total Personal Services	0	2,936,723	2,617,035	-319,688
Travel	0	17,400	5,550	-11,850
Operating Services	0	24,400	23,400	-1,000
Supplies	0	28,200	27,200	-1,000
Total Operating Expenditures	0	70,000	56,150	-13,850
Professional Services	0	1,300	1,300	C
Other Charges	0	0	0	C
Debt Service	0	0	0	C
Interagency Transfers	0	0	0	C
Total Other Charges	0	1,300	1,300	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	C
Total Acquisitions and Major Repairs	0	0	0	0
Total: College of Liberal Arts	0	3,008,023	2,674,485	-333,538

Summary of Departmental Costs by Fund	ction	Louisiana otate on	,	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Function of Instruction				
College of Sciences				
Science College Account				
Salaries	0	0	0	(
Other Compensation	0	34,200	34,200	(
Related Benefits	0	0	0	(
Total Personal Services	0	34,200	34,200	
Travel	0	1,725	665	-1,060
Operating Services	0	1,000	1,000	(
Supplies	0	200	200	
Total Operating Expenditures	0	2,925	1,865	-1,060
Professional Services	0	0	0	(
Other Charges	0	0	0	(
Debt Service	0	0	0	(
Interagency Transfers	0	0	0	(
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	37,125	36,065	-1,060
Biological Science				
Salaries	0	586,740	569,171	-17,569
Other Compensation	0	0	0	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Related Benefits	0	153,563	149,077	-4,486
Total Personal Services	0	740,303	718,248	-22,05
Travel	0	3,300	1,270	-2,030
Operating Services	0	11,500	11,500	(
Supplies	0	22,300	22,300	(
Total Operating Expenditures	0	37,100	35,070	-2,030
Professional Services	0	0	0	
Other Charges	0	0	0	(
Debt Service	0	0	0	(
Interagency Transfers	0	0	0	(
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	777,403	753,318	-24,08
Red River Watershed Management				
Salaries	0	62,278	62,278	
Other Compensation	0	02,270	02,270	
Related Benefits	0	21,305	21,305	
Total Personal Services	0	83,583	83,583	
Travel	0	3,000	1,160	-1,840
Operating Services	0	1,000	1,000	1,04
Supplies	0	1,000	1,000	
Total Operating Expenditures	0	5,000	3,160	-1,84
Professional Services	0	0	0	,-
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	

Form BOR-4A Summary of Departmental Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
-	2008-2009	2008-2009	2009-2010	2008-2009
Department Total:	0	88,583	86,743	-1,840
Chemistry/Physics				
Salaries	0	594,983	604,285	9,302
Other Compensation	0	0	0	(
Related Benefits	0	138,938	152,326	13,38
Total Personal Services	0	733,921	756,611	22,69
Travel	0	1,925	745	-1,18
Operating Services	0	15,600	15,600	
Supplies	0	14,500	14,500	
Total Operating Expenditures	0	32,025	30,845	-1,18
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	765,946	787,456	21,51
Computer Science				
Salaries	0	623,090	482,204	-140,88
Other Compensation	0	16,000	16,000	-140,00
Related Benefits	0	141,949	106,101	-35,84
Total Personal Services	0	781,039	604,305	-176,73
Travel	0	5,750	2,220	-3,53
Operating Services	0	12,500	12,500	-0,00
Supplies	0	4,500	4,500	
Total Operating Expenditures	0	22,750	19,220	-3,53
Professional Services	0	0	0	0,00
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	803,789	623,525	-180,26
Animation and Visual Effects				
Oslaria	_	000.00	10-00-	=
Salaries Other Componentian	0	200,000	195,000	-5,00
Other Compensation Related Benefits	0	80,000 49,434	40,000	-40,00 3.50
Related Benefits  Total Personal Services	0 <b>0</b>	49,434 <b>329,434</b>	45,932	-3,50
			280,932	-48,50
Travel	0	0 25 000	0 14,068	40.00
Operating Services		25,000	,	-10,93
Supplies	0 <b>0</b>	15,000	5,000	-10,00 <b>-20,93</b>
Total Operating Expenditures Professional Services	0	40,000	19,068	-20,93
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	130,566	0	-130,56
Library Acquisitions	0	130,566	0	-130,36
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	130,566	0	-130,56
Department Total:	0	500,000	300,000	-200,00
Dopartinont rotal.	U	300,000	300,000	-200,00

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Mathematics				
Salaries	0	589,319	566,329	-22,99
Other Compensation	0	0	0	
Related Benefits	0	171,370	155,649	-15,72
Total Personal Services	0	760,689	721,978	-38,71
Travel	0	3,025	1,165	-1,86
Operating Services	0	3,500	3,500	
Supplies	0	2,400	2,400	
Total Operating Expenditures	0	8,925	7,065	-1,86
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	769,614	729,043	-40,57
Louisiana Preparatory Program				
Salaries	0	88,000	0	-88,00
Other Compensation	0	20,000	0	-20,00
Related Benefits	0	30,000	0	-30,00
Total Personal Services	0	138,000	0	-138,0
Travel	0	6,000	0	-6,00
Operating Services	0	36,000	0	-36,00
Supplies	0	20,000	0	-20,00
Total Operating Expenditures	0	62,000	0	-62,00
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	200,000	0	-200,00
Physics Support				
Salaries	0		0	
Other Compensation	0	<i>'</i>	1,000	
Related Benefits	0	0	0	
Total Personal Services	0	,	1,000	
Travel	0	1,375	535	-8
Operating Services	0	1,400	1,400	
Supplies	0		4,000	
Total Operating Expenditures	0	6,775	5,935	-8
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0		0	
Interagency Transfers  Total Other Charges	0	0	0	
			0	
General Acquisitions Library Acquisitions	0	0	0	
Major Repairs	0		0	
Major Repairs  Total Acquisitions and Major Repairs	0	0	0	
		•	6,935	-84
Department Total:	0	1.1731	ບ.ສວ.ກ	-04

# **Board of Regents**

Form BOR-4A Summary of Departmental Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
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	5,000	5,000	0
Total Operating Expenditures	0	5,000	5,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	5,000	5,000	0
Total College of Sciences	0	3,955,235	3,328,085	-627,150

	1			
College of Science Total				
Salaries	0	2,744,410	2,479,267	-265,143
Other Compensation	0	151,200	91,200	-60,000
Related Benefits	0	706,559	630,390	-76,169
Total Personal Services	0	3,602,169	3,200,857	-401,312
Travel	0	26,100	7,760	-18,340
Operating Services	0	107,500	60,568	-46,932
Supplies	0	88,900	58,900	-30,000
Total Operating Expenditures	0	222,500	127,228	-95,272
Professional Services	0	0	0	C
Other Charges	0	0	0	C
Debt Service	0	0	0	C
Interagency Transfers	0	0	0	C
Total Other Charges	0	0	0	C
General Acquisitions	0	130,566	0	-130,566
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0	130,566	0	-130,566
Total: College of Science	0	3,955,235	3,328,085	-627,150

### Board of Regents Form BOR-4A Summary of Depart

### Louisiana State University Shreveport

Summary of Departmental Costs by Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
runction/Department				
	2008-2009	2008-2009	2009-2010	2008-2009
Function of Instruction				
Summer Session				
Summer Session				
Salaries	0	803,886	667,666	-136,220
Other Compensation	0	0	0	0
Related Benefits	0	136,259	106,460	-29,799
Total Personal Services	0	940,145	774,126	-166,019
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Summer Session	0	940,145	774,126	-166,019
Total Instruction	0	15,398,371	14,124,426	-1,273,945

NOTE: Include Library as a department within the function of Academic Support.

# **Board of Regents**

Form BOR-4A Summary of Departmental Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Instruction Total				
Salaries	0	10,778,685	10,046,920	-731,765
Other Compensation	0	406,550	324,050	-82,500
Related Benefits	0	3,410,598	3,054,742	-355,850
Total Personal Services	0	14,595,833	13,425,712	-1,170,12 <sup>4</sup>
Travel	0	137,610	39,410	-98,200
Operating Services	0	268,196	297,415	29,219
Supplies	0	198,816	219,872	21,050
Total Operating Expenditures	0	604,622	556,697	-47,92
Professional Services	0	43,550	37,550	-6,000
Other Charges	0	23,800	8,800	-15,00
Debt Service	0	0	0	(
Interagency Transfers	0	0	0	(
Total Other Charges	0	67,350	46,350	-21,000
General Acquisitions	0	130,566	95,667	-34,899
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	130,566	95,667	-34,899
Total Instruction	0	15,398,371	14,124,426	-1,273,945

Board of Regents	
Form BOR-4A	
Summary of Departmental Costs by Func	tioi
Function/Department	
Function of Research	

<b>Summary of Departmental Costs by Func</b>				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Function of Research				
Small Business Development Center				
Salaries	0	56,500	56,500	0
Other Compensation	0	0	0	0
Related Benefits	0	8,758	8,758	0
Total Personal Services	0	65,258	65,258	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	<b>0</b>	0	0
Professional Services Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	65,258	65,258	0
Center for Business Research				
Salaries	0	65,000	0	-65,000
Other Compensation	0	0	0	0
Related Benefits	0	14,867	0	-14,867
Total Personal Services	0	79,867	0	-79,867
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services Other Charges	0	0	0	<u>0</u> 0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	79,867	0	-79,867
Retirement Benefits				
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 Total Operating Expenditures	0	0	0	0 <b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Department Total:	0	0	0	(
Faculty Research				
Salaries	0	0	0	C
Other Compensation	0	0	0	C
Related Benefits	0	0	0	C
Total Personal Services	0	0	0	0
Travel	0	3,000	0	-3,000
Operating Services	0	3,000	0	-3,000
Supplies	0	4,000	0	-4,000
Total Operating Expenditures	0	10,000	0	-10,000
Professional Services	0	0	0	C
Other Charges	0	0	0	C
Debt Service	0	0	0	C
Interagency Transfers	0	0	0	C
Total Other Charges	0	0	0	O
General Acquisitions	0	0	0	C
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	C
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	10,000	0	-10,000
Total Research	0	155,125	65,258	-89,867

Total Research				
Salaries	0	121,500	56,500	-65,000
Other Compensation	0	0	0	0
Related Benefits	0	23,625	8,758	-14,867
Total Personal Services	0	145,125	65,258	-79,867
Travel	0	3,000	0	-3,000
Operating Services	0	3,000	0	-3,000
Supplies	0	4,000	0	-4,000
Total Operating Expenditures	0	10,000	0	-10,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Research	0	155,125	65,258	-89,867

### Board of Regents Form BOR-4A

### Louisiana State University Shreveport

### **Summary of Departmental Costs by Function**

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Function of Public Service	2006-2009	2008-2009	2009-2010	2006-2009
Salaries	0	0	0	C
Other Compensation	0	0	0	C
Related Benefits	0	0	0	C
Total Personal Services	0	0	0	O
Travel	0	0	0	C
Operating Services	0	0	0	C
Supplies	0	0	0	C
Total Operating Expenditures	0	0	0	O
Professional Services	0	0	0	C
Other Charges	0	0	0	C
Debt Service	0	0	0	C
Interagency Transfers	0	0	0	C
Total Other Charges	0	0	0	C
General Acquisitions	0	0	0	C
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	C
Total Acquisitions and Major Repairs	0	0	0	C
Department Total:	0	0	0	0

Totals this page				
PERSONAL SERVICES:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Public Service	0	0	0	0

Summary of Departmental Costs by Fund	tion	Louisiana otate on		-
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Function of Academic Support				
Academic Administration				
College of Business Administration				
Salaries	0	278,200	252,209	-25,991
Other Compensation	0	0	0	
Related Benefits	0	95,872	77,322	-18,550
Total Personal Services	0	374,072	329,531	-44,541
Travel	0	0	0	(
Operating Services	0	2,800	2,800	(
Supplies	0	1,000	1,000	(
Total Operating Expenditures	0	3,800	3,800	
Professional Services	0	0	0	(
Other Charges	0	0	0	(
Debt Service	0	0	0	(
Interagency Transfers	0	0	0	(
Total Other Charges	0	0	0	(
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0	0	0	(
Department Total:	0	377,872	333,331	-44,541
College of Education				
Salaries	0	163,654	174,119	10,465
Other Compensation	0	9,000	9,000	
Related Benefits	0	47,594	47,734	140
Total Personal Services	0	220,248	230,853	10,60
Travel	0	1,275	495	-780
Operating Services	0	4,000	4,000	(
Supplies	0	1,100	1,100	(
Total Operating Expenditures	0	6,375	5,595	-780
Professional Services	0	0	0	(
Other Charges	0	0	0	(
Debt Service	0	0	0	(
Interagency Transfers	0	0	0	(
Total Other Charges	0	0	0	(
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0	0	0	)
Department Total:	0	226,623	236,448	9,825
Division of Continuing Education				
Salaries	0	136,205	107,292	-28,913
Other Compensation	0	0	0	
Related Benefits	0	32,314	25,409	-6,905
Total Personal Services	0	168,519	132,701	-35,818
Travel	0	1,000	390	-610
Operating Services	0	3,200	3,200	(
Supplies	0	941	941	(
Total Operating Expenditures			4,531	-610
	0	5,141	-	
Professional Services	0	0	0	
Professional Services Other Charges	<b>0</b> 0 0	0	0	(
Professional Services Other Charges Debt Service	0 0 0	0 0	0 0 0	(
Professional Services Other Charges Debt Service Interagency Transfers	0 0 0 0	0 0 0	0 0 0 0	1
Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges	0 0 0 0 0	0 0 0 0	0 0 0 0	(
Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	(
Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges	0 0 0 0 0	0 0 0 0	0 0 0 0	

	tion	DUDCETED	DUDOCTED	2000 2010 . /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Department Total:	0	173,660	137,232	-36,428
College of Liberal Arts				
Salaries	0	111,596	123,330	11,734
Other Compensation	0	0	0	(
Related Benefits	0	27,256	29,137	1,881
Total Personal Services	0	138,852	152,467	13,615
Travel	0	0	0	C
Operating Services	0	3,100	3,100	(
Supplies	0	4,000	4,000	C
Total Operating Expenditures	0	7,100	7,100	O
Professional Services	0	0	0	C
Other Charges	0	0	0	(
Debt Service	0	0	0	C
Interagency Transfers	0	0	0	(
Total Other Charges	0	0	0	O
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	C
Total Acquisitions and Major Repairs	0	0	0	C
Department Total:	0	145,952	159,567	13,615
College of Sciences				
Salaries	0	118,054	84,918	-33,136
Other Compensation	0		0	C
Related Benefits	0		27,581	-217
Total Personal Services	0	145,852	112,499	-33,353
Travel	0		0	(
Operating Services	0	3,000	3,000	(
Supplies	0	,	2,400	(
Total Operating Expenditures	0	5,400	5,400	(
Professional Services	0	0	0	(
Other Charges	0	0	0	(
Debt Service	0		0	(
Interagency Transfers	0		0	(
Total Other Charges	0		0	(
General Acquisitions	0		0	(
Library Acquisitions	0		0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0		0	(
Department Total:	0	151,252	117,899	-33,353
Total Academic Administration	0		984,477	-90,882

Academic Administration Total				
Salaries	0	807,709	741,868	-65,841
Other Compensation	0	9,000	9,000	
Related Benefits	0	230,834		
Total Personal Services	0	1,047,543	,	-89,492
Travel	0	2,275	885	-1,390
Operating Services	0	16,100	16,100	0
Supplies	0	9,441	9,441	0
Total Operating Expenditures	0	27,816	26,426	-1,390
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0

## **Board of Regents**

Form BOR-4A Summary of Departmental Costs by Function Louisiana State University Shreveport

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Academic Administration	0	1,075,359	984,477	-90,882

Summary of Departmental Costs by Func			·	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Function of Academic Support Library				
Library Administration				
Library Autimistration				
Salaries	0	884,509	879,749	-4,76
Other Compensation	0	27,000	27,000	
Related Benefits	0	253,898	236,857	-17,04
Total Personal Services	0	1,165,407	1,143,606	-21,80
Travel	0	7,500	2,900	-4,60
Operating Services	0	103,731	103,731	
Supplies  Total Operating Expenditures	0	63,620 <b>174,851</b>	63,620 <b>170,251</b>	-4,60
Professional Services		174,651	170,231	-4,00
	0	0	0	
Other Charges Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	1,340,258	1,313,857	-26,40
	-	,,	,,	-,
Library Duplications				
Salaries	0	0	0	
Other Compensation	0	0	0	
Related Benefits	0	0	0	
Total Personal Services	0	0	0	
Travel	0	0 30,765	30,765	
Operating Services Supplies	0	4,183	4,183	
Total Operating Expenditures	0	34,948	34,948	
Professional Services	0	04,540	04,545	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	34,948	34,948	
Library - Books				
Salaries	0	0	0	
Other Compensation	0	0	0	
Related Benefits	0	0	0	
Total Personal Services	0	0	0	
Travel	0	0	0	
Operating Services	0	0	0	
Supplies	0	0	0	
Total Operating Expenditures	0	0	0	
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Interagency Transfers		^	0	
Total Other Charges	0	0	-	
Fotal Other Charges General Acquisitions	0	0	0	
Total Other Charges			-	

Summary of Departmental Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
•	2008-2009	2008-2009	2009-2010	2008-2009
Department Total:	0	128,076	128,076	0
Library - Book Binding				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	Č
Travel	0	0	0	
Operating Services	0	0	0	0
Supplies	0	0	0	
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	C
Library Acquisitions	0	21,550	21,550	C
Major Repairs	0	0	0	C
Total Acquisitions and Major Repairs	0	21,550	21,550	C
Department Total:	0	21,550	21,550	0
Library, Scientific and Instruction Equip.				
Calarias	0	0	0	
Salaries Other Compensation	0	0	0	O
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
	-	0	0	C
Travel Operating Services	0	0	0	(
Supplies	0	0	0	(
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	<u> </u>
Other Charges	0	0	0	
Debt Service	0	0	0	(
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	108,276	0	-108,276
Major Repairs	0	100,270	0	100,270
Total Acquisitions and Major Repairs	0	108,276	0	-108,276
Department Total:	0	108,276	0	-108,276
Department Lotal:				

NOTE: Include Library as a department within the function of Academic Support.

Library Total				
Salaries	0	884,509	879,749	-4,760
Other Compensation	0	27,000	27,000	0
Related Benefits	0	253,898	236,857	-17,041
Total Personal Services	0	1,165,407	1,143,606	-21,801
Travel	0	7,500	2,900	-4,600
Operating Services	0	134,496	134,496	0
Supplies	0	67,803	67,803	0
Total Operating Expenditures	0	209,799	205,199	-4,600
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	257,902	149,626	-108,276
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	257,902	149,626	-108,276
Total Library	0	1,633,108	1,498,431	-134,677

Summary of Departmental Costs by Funct	ion	Louisiana State Un	ivoloity ciliovopo.	•
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Function of Academic Support				
Academic Services				
Graduate studies				
Salaries	0	27,180	27,178	-:
Other Compensation	0	5,000	5,000	
Related Benefits	0	11,746	12,002	25
Total Personal Services	0	43,926	44,180	25
Travel	0	1,452	562	-89
Operating Services	0	370	370	
Supplies	0	0	0	
Total Operating Expenditures				
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers  Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	U	U	U	'
Department Total:	0	45,748	45,112	-63
Grant Inducement/Sponsored Research				
Salaries	0	97,772	99,638	1,86
Other Compensation	0	01,112	0	1,00
Related Benefits	0	26,653	27,354	70
Total Personal Services	0	124,425	126,992	2,56
Travel	0	0	0	
Operating Services	0	1,500	1,500	
Supplies	0	1,500	1,500	
Total Operating Expenditures	0	3,000	3,000	
Professional Services	0	0	0	(
Other Charges	0	0	0	
Debt Service	0	0	0	(
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs  Department Total:	0	0 127,425	0 129,992	2,56
Department Total.	•	121,425	123,332	2,30
Information Technology Services - Acader	nic			
Salaries	0	273,646	279,017	5,37
Other Compensation	0	13,933	13,933	<u> </u>
Related Benefits	0	79,680	77,906	-1,77
Total Personal Services	0	367,259	370,856	3,59
Travel	0	0	0	
Operating Services	0	149,120	149,120	
Supplies	0	4,847	4,847	
Total Operating Expenditures	0	153,967	153,967	
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges		A	A1	
	0	0	0	
Total Other Charges General Acquisitions Library Acquisitions	<b>0</b> 0	0	0	
	0	-		

Summary of Departmental Costs by Func	tion	Louisiana State On		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Department Total:	0	521,226	524,823	3,597
Teaching, Learning and Tech Center				
Salaries	0	25,000	25,000	C
Other Compensation	0	0	0	C
Related Benefits	0	6,387	6,421	34
Total Personal Services	0	31,387	31,421	34
Travel Operating Services	0	1,000 2,000	390 2,000	-610 (
Supplies	0	2,000	2,000	
Total Operating Expenditures	0	5,000	4,390	-610
Professional Services	0	0	0	(
Other Charges	0	0	0	(
Debt Service	0	0	0	C
Interagency Transfers	0	0	0	(
Total Other Charges	0	0	0	C
General Acquisitions	0	0	0	<u>C</u>
Library Acquisitions	0	0	0	C
Major Repairs  Total Acquisitions and Major Repairs	0 <b>0</b>	0	0	C
Department Total:	0	36,387	35,811	-576
Pioneer Heritage	-	00,007	30,011	
_	0	44.075	44,075	
Salaries Other Compensation	0	44,075 0	44,075	0
Related Benefits	0	15,243	15,243	
Total Personal Services	0	59,318	59,318	(
Travel	0	0	0	(
Operating Services	0	680	680	C
Supplies	0	171	171	C
Total Operating Expenditures	0	851	851	0
Professional Services	0	0	0	(
Other Charges	0	0	0	(
Debt Service Interagency Transfers	0	0	0	(
Total Other Charges	0	0	0	(
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	C
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	60,169	60,169	0
Retirement Benefits				
Salaries	0	0	0	C
Other Compensation	0	0	0	(
Related Benefits	0	109,984	102,275	-7,709
Total Personal Services	0	109,984	102,275	-7,709
Travel	0	0	0	0
Operating Services Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	(
Debt Service	0	0	0	C
Interagency Transfers	0	0	0	C
Total Other Charges	0	0	0	C
General Acquisitions	0	0	0	C
Library Acquisitions	0	0	0	(
				•
Major Repairs	0	0	0	
	0 0	0 0 109,984	0 0 102,275	-7,709

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
·	2008-2009	2008-2009	2009-2010	2008-2009
Bio-Science Museum				
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	870	340	-530
Operating Services	0	1,149	1,149	0
Supplies	0	1,758	1,758	0
Total Operating Expenditures	0	3,777	3,247	-530
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	3,777	3,247	-530
Total Academic Services	0	904,716	901,429	-3,287
Total Academic Support	0	3,613,183	3,384,337	-228,846

Academic Services Total				
Academic dervices rotal				
Salaries	0	467,673	474,908	7,235
Other Compensation	0	18,933	18,933	0
Related Benefits	0	249,693	241,201	-8,492
Total Personal Services	0	736,299	735,042	-1,257
Travel	0	3,322	1,292	-2,030
Operating Services	0	154,819	154,819	0
Supplies	0	10,276	10,276	0
Total Operating Expenditures	0	168,417	166,387	-2,030
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Academic Services	0	904,716	901,429	-3,287

Academic Support Total				
Salaries	0	2,159,891	2,096,525	-63,36
Other Compensation	0	54,933	54,933	
Related Benefits	0	734,425	685,241	-49,18
Total Personal Services	0	2,949,249	2,836,699	-112,55
Travel	0	13,097	5,077	-8,02
Operating Services	0	305,415	305,415	
Supplies	0	87,520	87,520	

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Total Operating Expenditures	0	406,032	398,012	-8,020
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	257,902	149,626	-108,276
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	257,902	149,626	-108,276
Total Academic Support	0	3,613,183	3,384,337	-228,846

Summary of Departmental Costs by Func		BUB 2 ====	5115 5 ==== '	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
Function of Student Services	2008-2009	2008-2009	2009-2010	2008-2009
unction of Student Services				
Student Affairs				
Salaries	0	101,650	101,650	
Other Compensation	0	1,100	1,100	
Related Benefits	0	23,353	23,353	
Total Personal Services	0	126,103	126,103	
Travel	0	1,500	580	-92
Operating Services	0	5,000	5,000	
Supplies	0	5,000	5,000	0/
Total Operating Expenditures	0	11,500	10,580	-92
Professional Services	0	0	0	
Other Charges Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	137,603	136,683	-92
Dean of Students		,		
Salaries	0	116,475	116,475	
Other Compensation	0	0	0	
Related Benefits	0	22,846	22,846	
Total Personal Services	0	139,321	139,321	
Travel	0	1,000	390	-6′
Operating Services	0	7,000	7,000	
Supplies	0	7,000	7,000	
Total Operating Expenditures	0	15,000	14,390	-61
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	154,321	153,711	-61
Counseling Services				
Salaries	0	145,000	109,965	-35,03
Other Compensation	0	12,500	12,500	22,00
Related Benefits	0	43,276	33,853	-9,42
Total Personal Services	0	200,776	156,318	-44,45
Travel	0	1,000	390	-6′
Operating Services	0	5,000	5,000	
Supplies	0	11,300	11,300	
Total Operating Expenditures	0	17,300	16,690	-6′
Professional Services	0	13,800	13,800	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	13,800	13,800	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
Day autor and Tatal	2008-2009	2008-2009	2009-2010	2008-2009
Department Total:	0	231,876	186,808	-45,06
Financial Aid				
Salaries	0	256,350	256,350	
Other Compensation	0	3,500	3,500	(
Related Benefits	0	77,096	73,857	-3,23
Total Personal Services	0	336,946	333,707	-3,23
Travel	0	2,500	970	-1,53
Operating Services	0	14,600	14,600	(
Supplies	0	7,200	7,200	
Total Operating Expenditures	0	24,300	22,770	-1,53
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0	0	0	(
Department Total:	0	361,246	356,477	-4,76
Records and Registration				
Salaries	0	221,489	324,041	102,55
Other Compensation	0	0	024,041	102,00
Related Benefits	0	64,146	120,634	56,48
Total Personal Services	0	285,635	444,675	159,04
Travel	0	2,500	580	-1,92
Operating Services	0	33,000	30,000	-3,00
Supplies	0	8,000	8,000	-3,00
Total Operating Expenditures	0	43,500	38,580	-4,92
Professional Services	0	43,300	0	-4,32
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	329,135	483,255	
•	0	329,133	403,233	154,12
Career Planning				
Salaries	0	60,000	60,000	
Other Compensation	0	1,000	1,000	
Related Benefits	0	21,071	14,628	-6,44
Total Personal Services	0	82,071	75,628	-6,44
Travel	0	1,500	580	-92
Operating Services	0	12,500	12,500	
Supplies	0	2,500	2,500	
Total Operating Expenditures	0	16,500	15,580	-92
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	98,571	91,208	-7,36
-	1	,	, , , , ,	,

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Admissions and Recruitment	2000 2000	2000 2000	2000 2010	2000 2000
Salaries	0	273,900	244,650	-29,250
Other Compensation	0	108,000	108,000	
Related Benefits	0	78.874	81,782	2,908
Total Personal Services	0	460,774	434,432	-26,342
				-20,344
Travel	0	30,000	30,000	(
Operating Services	0	95,000	90,000	-5,000
Supplies	0	37,500	34,500	-3,000
Total Operating Expenditures	0	162,500	154,500	-8,000
Professional Services	0	0	0	(
Other Charges	0	0	0	(
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	623,274	588,932	-34,342
Department Total.	•	023,274	300,332	-34,342
Student Recruitment Publications				
Salaries	0	0	0	(
Other Compensation	0	0	0	
Related Benefits	0	0	0	<u> </u>
Total Personal Services				
	0	0	0	
Travel	0	0	0	(
Operating Services	0	50,000	150,000	100,000
Supplies	0	0	0	(
Total Operating Expenditures	0	50,000	150,000	100,000
Professional Services	0	0	, 0	
Other Charges	0	0	0	(
Debt Service	0	0	0	(
Interagency Transfers	0	0	0	(
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	50,000	150,000	100,000
·		30,000	130,000	100,000
Enrollment Management				
Salaries	0	0	139,500	139,500
Other Compensation	0	0	0	(
Related Benefits	0	0	35,950	35,950
Total Personal Services	0	0	175,450	175,450
Travel	0	0	390	390
Operating Services	0	0	5,000	5,000
Supplies	0	0	2,500	2,500
Total Operating Expenditures	0	0	7,890	7,89
Professional Services	0	0	0	(
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	(
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
	0	0	0	
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	100.01
Department Total:	0	0	183,340	183,340
Retirement Benefits				

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
•	2008-2009	2008-2009	2009-2010	2008-2009
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	36,176	33,640	-2,536
Total Personal Services	0	36,176	33,640	-2,536
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	36,176	33,640	-2,536
Total Student Services	0	2,022,202	2,364,054	341,852

Student Services Total				
Salaries	0	1,174,864	1,352,631	177,767
Other Compensation	0	126,100	126,100	177,707
Related Benefits	0	366,838	440,543	73,705
Total Personal Services	0	1,667,802	1,919,274	251,472
Travel	0	40,000	33,880	-6,120
Operating Services	0	222,100	319,100	97,000
Supplies	0	78,500	78,000	-500
Total Operating Expenditures	0	340,600	430,980	90,380
Professional Services	0	13,800	13,800	C
Other Charges	0	0	0	C
Debt Service	0	0	0	C
Interagency Transfers	0	0	0	C
Total Other Charges	0	13,800	13,800	0
General Acquisitions	0	0	0	C
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	C
Total Acquisitions and Major Repairs	0	0	0	0
Total Student Services	0	2,022,202	2,364,054	341,852

Library Acquisitions Major Repairs

Total Acquisitions and Major Repairs

Form BOR-4A	Louisiana State University Shreveport			t
Summary of Departmental Costs by Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Function of Institutional Support				
General Administration				
Chancellor				
Salaries	0	237,679	259,803	22,12
Other Compensation	0	3,357	3,357	·
Related Benefits	0	57,395	63,082	5,6
Total Personal Services	0	298,431	326,242	27,8
Travel	0	12,000	4,640	-7,3
Operating Services	0	7,580	7,580	
Supplies	0	9,722	9,722	
Total Operating Expenditures	0	29,302	21,942	-7,3
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	327,733	348,184	20,4
Housing Allowance				
Salaries	0	26,296	28,585	2,2
Other Compensation	0	0	0	
Related Benefits	0	5,259	5,648	3
Total Personal Services	0	31,555	34,233	2,6
Travel	0	0	0	
Operating Services	0	0	0	
Supplies	0	0	0	
Total Operating Expenditures	0	0	0	
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs  Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	31,555	34,233	2,6
Academic Affairs				·
Salaries	0	351,437	301,661	-49,7
Other Compensation	0	3,386	3,386	- 1-
Related Benefits	0	82,442	68,380	-14,0
Total Personal Services	0	437,265	373,427	-63,8
Travel	0	2,294	884	-1,4
Operating Services	0	11,442	11,442	
Supplies	0	4,046	4,046	
Total Operating Expenditures	0	17,782	16,372	-1,4
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Department Total:	0	455,047	389,799	-65,248
Academic Services				
Salaries	0	0	48,000	48,000
Other Compensation	0	0	0	(
Related Benefits	0	0	12,262	12,262
Total Personal Services	0	0	60,262	60,262
Travel	0	0	0	(
Operating Services	0	0	0	<u> </u>
Supplies Total Operating Expenditures	0	0	0 <b>0</b>	C
Professional Services	0	0	0	C
Other Charges	0	0	0	<u> </u>
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	Ö
General Acquisitions	0	0	0	C
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	C
Total Acquisitions and Major Repairs	0	0	0	C
Department Total:	0	0	60,262	60,262
Business Affairs				
Salaries	0	134,858	133,966	-892
Other Compensation	0	0	0	C
Related Benefits	0	31,785	31,891	106
Total Personal Services	0	166,643	165,857	-786
Travel	0	3,000	1,160	-1,840
Operating Services	0	5,500	5,500	<u>C</u>
Supplies	0	4,696	4,696	(
Total Operating Expenditures	0	13,196	11,356	-1,840
Professional Services Other Charges	0	0	0	<u>C</u>
Debt Service	0	0	0	
Interagency Transfers	0	0	0	C
Total Other Charges	0	0	0	Č
General Acquisitions	0	0	0	C
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	C
Total Acquisitions and Major Repairs	0	0	0	C
Department Total:	0	179,839	177,213	-2,626
Accounting Services				
Salaries	0	461,838	466,406	4,568
Other Compensation	0	6,000	6,000	Ć
Related Benefits	0	123,895	118,996	-4,899
Total Personal Services	0	591,733	591,402	-331
Travel	0	1,000	390	-610
Operating Services	0	40,153	40,153	C
Supplies	0	15,000	15,000	(10
Total Operating Expenditures	0	56,153	55,543	-610
Professional Services Other Charges	0	0	0	C
Debt Service	0	0	0	<u>C</u>
Interagency Transfers	0	0	0	<u>C</u>
Total Other Charges	0	0	0	(
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0	0	0	Č
Department Total:	0	647,886	646,945	-941

Summary of Departmenta	I Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Human Resources				
Salaries	0	191,325	197,283	5,958
Other Compensation	0	0	0	(
Related Benefits	0	61,422	55,843	-5,579
Total Personal Services	0	252,747	253,126	379
Travel	0	1,500	580	-920
Operating Services	0	3,000	3,000	(
Supplies	0	1,000	1,000	(
Total Operating Expenditures	0	5,500	4,580	-920
Professional Services	0	0	0	(
Other Charges	0	0	0	C
Debt Service	0	0	0	(
Interagency Transfers	0	0	0	C
Total Other Charges	0	0	0	(
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0	0	0	C
Department Total:	0	258,247	257,706	-541
•		·	·	
Purchasing				
Salaries	0	203,615	208,419	4,804
Other Compensation	0	2,500	2,500	. (
Related Benefits	0	53,943	55,246	1,303
Total Personal Services	0	260,058	266,165	6,107
Travel	0	500	190	-310
Operating Services	0	4,500	4,500	(
Supplies	0	3,000	3,000	(
Total Operating Expenditures	0	8,000	7,690	-310
Professional Services	0	, 0	, 0	(
Other Charges	0	0	0	(
Debt Service	0	0	0	(
Interagency Transfers	0	0	0	(
Total Other Charges	0	0	0	(
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0	0	0	(
Department Total:	0	268,058	273,855	5,797
Total General Administration	0	2,168,365	2,188,197	19,832

General Administration Total				
Salaries	0	1,607,048	1,644,123	37,075
Other Compensation	0	15,243		0
Related Benefits	0	416,141	411,348	-4,793
Total Personal Services	0	2,038,432	2,070,714	32,282
Travel	0	20,294	7,844	-12,450
Operating Services	0	72,175	72,175	0
Supplies	0	37,464	37,464	0
Total Operating Expenditures	0	129,933	117,483	-12,450
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0

# **Board of Regents**

Form BOR-4A Summary of Departmental Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total General Administration	0	2,168,365	2,188,197	19,832

Board of Regents
Form BOR-4A
Summary of Departmental Costs by Function

| Function/Department | ACTUAL | BUDGETED | BUDGETED | 2009-2010 +/-

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
Function of Institutional Support	2008-2009	2008-2009	2009-2010	2008-2009
Function of Institutional Support General Institutional Services				
General institutional del vices				
Alumni Services				
Salaries	0	42,000	42,000	0
Other Compensation Related Benefits	0	11 202	0	0
Total Personal Services	0	11,302 <b>53,302</b>	11,302 <b>53,302</b>	0
Travel	0	2,000	770	-1,230
Operating Services	0	2,000	2,000	-1,230
Supplies	0	2,000	2,000	0
Total Operating Expenditures	0	6,000	4,770	-1,230
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	59,302	58,072	-1,230
Credit Card Bank Charges				
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	40,000	40,000	0
Supplies	0	0	0	0
Total Operating Expenditures	0	40,000	40,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	40,000	40,000	0
Bank Charges				
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	5,000	5,000	0
Supplies	0	0	0	0
Total Operating Expenditures	0	5,000	5,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
, , , , , , , , , , , , , , , , , , , ,	, -1	-1	-1	-1

Form BOR-4A Summary of Departmental Costs by Function

Department Total:  Bad Debt  Salaries Other Compensation Related Benefits  Total Personal Services Travel Operating Services Supplies  Total Operating Expenditures Professional Services	2008-2009 0 0 0 0 0 0 0 0	2008-2009 5,000 0 0	2009-2010 5,000 0	2008-2009
Salaries Other Compensation Related Benefits  Total Personal Services Travel Operating Services Supplies  Total Operating Expenditures	0 0 0 0 0	0 0 0	0	
Salaries Other Compensation Related Benefits  Total Personal Services Travel Operating Services Supplies  Total Operating Expenditures	0 0 0 0	0	0	
Other Compensation Related Benefits  Total Personal Services  Travel Operating Services Supplies  Total Operating Expenditures	0 0 0 0	0	0	
Related Benefits  Total Personal Services  Travel Operating Services Supplies  Total Operating Expenditures	0 <b>0</b> 0	0		
Related Benefits  Total Personal Services  Travel Operating Services Supplies  Total Operating Expenditures	<b>0</b> 0 0		•	
Travel Operating Services Supplies Total Operating Expenditures	0	_	0	
Operating Services Supplies Total Operating Expenditures	0	0	0	
Supplies Total Operating Expenditures		0	0	
Total Operating Expenditures		0	0	
	0	0	0	
Professional Services	0	0	0	
	0	0	0	
Other Charges	0	88,211	78,500	-9,71
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	88,211	78,500	-9,71
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	88,211	78,500	-9,71
Commencement				
Salaries	0	0	0	
Other Compensation	0	0	0	
Related Benefits	0	0	0	
Total Personal Services	0	0	0	
Travel	0	0	0	
Operating Services	0	15,300	15,300	
Supplies	0	1,900	1,900	
Total Operating Expenditures	0	17,200	17,200	
Professional Services	0	2,000	2,000	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	2,000	2,000	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	19,200	19,200	
Information Techology Services - Institution		10,200	10,200	
		25.55	25.55	
Salaries	0	274,072	234,995	-39,07
Other Compensation	0	5,930	5,930	
Related Benefits	0	73,440	57,727	-15,71
Total Personal Services	0	353,442	298,652	-54,79
Travel	0	4,071	1,571	-2,50
Operating Services	0	280,423	280,423	
Supplies	0	63,718	63,718	
Total Operating Expenditures	0	348,212	345,712	-2,50
Professional Services	0	118,000	158,000	40,00
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	118,000	158,000	40,00
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	819,654	802,364	-17,29

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
Office of Risk Management	2008-2009	2008-2009	2009-2010	2008-2009
_				
Salaries Other Companyation	0	0	0	
Other Compensation Related Benefits	0	0	0	
Total Personal Services	0	0	0	
Travel	0	0	0	
Operating Services	0	0	0	
Supplies	0	0	0	
Total Operating Expenditures	0	0	0	
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	132,106	132,106	
Total Other Charges	0	132,106	132,106	
General Acquisitions Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	132,106	132,106	
	J	102,100	102,100	
General Institutional Expense				
Salaries	0	0	0	
Other Compensation	0	5,000	5,000	
Related Benefits	0	0	0	
Total Personal Services	0	5,000	5,000	
Travel	0	5,000	0	-5,0
Operating Services	0	0	5,000	5,00
Supplies Total Operating Expenditures	0 <b>0</b>	0 <b>5.000</b>	5 000	
Professional Services	0	5,000	5,000	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	10,000	10,000	
State Civil Service				
Salaries	0	0	0	
Other Compensation	0	0	0	
Related Benefits	0	0	0	
Total Personal Services	0	0	0	
Travel	0	0	0	
Operating Services Supplies	0	0	0	
Total Operating Expenditures	0	0	0	
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	11,548	11,548	
Total Other Charges	0	11,548	11,548	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Donaira	0	0	0	
Major Repairs			0	
Total Acquisitions and Major Repairs  Department Total:	0	0 11,548	11,548	

Summary of Departmental Costs by Func				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Salaries	0	0	0	
Other Compensation	0	0	0	
Related Benefits	0	0	0	
Total Personal Services	0	0	0	
Travel	0	0	0	
Operating Services	0	0	0	
Supplies	0	0	0	
Total Operating Expenditures	0	0	0	
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	55,660	44,241	-11,41
Total Other Charges	0	55,660	44,241	-11,41
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	55,660	44,241	-11,41
Faculty Senate				
Salaries	0	0	0	
Other Compensation	0	0	0	
Related Benefits	0	0	0	
Total Personal Services	0	0	0	
Travel	0	2,500	1,470	-1,03
Operating Services	0	500	0	-50
Supplies	0	0	0	
Total Operating Expenditures	0	3,000	1,470	-1,53
Professional Services	0	0	0	,
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	3,000	1,470	-1,530
Staff Senate		0,000	1,470	1,00
Salaries	0	0	0	
Other Compensation	0	0	0	
Related Benefits	0	0	0	
Total Personal Services	0	0	0	
Travel	0	2,500	0	
Operating Services			0	-2,50
	0	500		-50
Supplies	0	0	0	2.00
Total Operating Expenditures	0	3,000	0	-3,00
Professional Services	0	0	0	
Other Charges Debt Service	0	0	0	
	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0		0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	3 000	0	2.00
Department Total:	0	3,000	0	-3,00
LSU Board of Supervisors				
Salaries	0	0	0	
Other Compensation	0	0	0	

Form BOR-4A Summary of Departmental Costs by Function

Summary of Departmental Costs by Func				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Related Benefits	0	0	0	
Total Personal Services	0	0	0	
Travel	0	0	0	
Operating Services	0	0	0	
Supplies	0	0	0	
Total Operating Expenditures	0	0	0	
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	76,242	76,242	
Total Other Charges	0	76,242	76,242	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	Ö	0	
Department Total:	0	76,242	76,242	
Department Total.	9	70,242	70,242	<u>'</u>
Media & Public Relations				
Salaries	0	39,710	41,800	2,090
Other Compensation	0	0	0	(
Related Benefits	0	6,155	6,479	32
Total Personal Services	0	45,865	48,279	2,41
Travel	0	1,500	580	-92
Operating Services	0	3,844	3,844	
Supplies	0	5,662	5,662	(
Total Operating Expenditures	0	11,006	10,086	-92
Professional Services	0	1,000	1,000	(
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	1,000	1,000	
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	57,871	59,365	1,49
Institutional Research		01,011	03,000	1,40
Salaries	0	17,000	17,000	
Other Compensation	0	0	0	
Related Benefits	0	7,927	7,927	
Total Personal Services	0	24,927	24,927	
Travel	0	1,380	530	-85
Operating Services	0	1,997	1,997	
Supplies	0	659	659	(
Total Operating Expenditures	0	4,036	3,186	-85
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	(
Total Other Charges	0	0	0	1
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	(
Department Total:	0	28,963	28,113	-85
Development				
		207,157	212,565	5,40
Salaries	(1)			
Salaries Other Compensation	0			2,12
Salaries Other Compensation Related Benefits	0	6,240 71,101	6,240 51,669	-19,43

Summary of Departmental Costs by Fund				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Travel	0	4,000	1,550	-2,450
Operating Services	0	12,000	12,000	
Supplies	0	6,000	6,000	
Total Operating Expenditures	0	22,000	19,550	-2,450
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	(
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	(
Department Total:	0	306,498	290,024	-16,47
University Marketing				
Salaries	0	0	0	
Other Compensation	0	0	0	(
Related Benefits	0	0	0	(
Total Personal Services	0	0	0	
Travel	0	0	0	(
Operating Services	0	125,000	125,000	(
Supplies	0	5,000	5,000	(
Total Operating Expenditures	0	130,000	130,000	(
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	(
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	130,000	130,000	
Legal Services				
Salaries	0	0	0	(
Other Compensation	0	0	0	(
Related Benefits	0	0	0	
Total Personal Services	0	0	0	
Travel	0	0	0	
Operating Services	0	0	0	(
Supplies	0	0	0	
Total Operating Expenditures	0	0	0	
Professional Services	0	33,349	33,349	(
Other Charges	0	0	0	(
Debt Service	0	0	0	(
Interagency Transfers	0	0	0	(
Total Other Charges	0	33,349	33,349	(
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0	0	0	(
Department Total:	0	33,349	33,349	
Membership/Organizations				
Salaries	0	0	0	
Other Compensation	0	0	0	
Related Benefits	0	0	0	
Total Personal Services	0	0	0	
Total Personal Services	l ol	•	~ ,	
Travel	0	0	0	

Summary of Departmental Costs by Func				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Supplies	0	0	0	(
Total Operating Expenditures	0	25,209	25,209	C
Professional Services	0	0	0	(
Other Charges	0	0	0	(
Debt Service	0	0	0	(
Interagency Transfers	0	0	0	C
Total Other Charges	0	0	0	C
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	C
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	25,209	25,209	0
Official Functions				
Salaries	0	0	0	C
Other Compensation	0	0	0	0
Related Benefits	0	0	0	C
Total Personal Services	0	0	0	(
Travel	0	0	0	(
Operating Services	0	0	0	(
Supplies	0	0	0	(
Total Operating Expenditures	0	0	0	C
Professional Services	0	0	0	C
Other Charges	0	10,000	0	-10,000
Debt Service	0	0	0	C
Interagency Transfers	0	0	0	0
Total Other Charges	0	10,000	0	-10,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	10,000	0	-10,000
University Catalog		-,	-	.,
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		U	
Supplies		17 500	0	-17 500
		17,500	0	
	0	0	0	C
Total Operating Expenditures	0 <b>0</b>	0 <b>17,500</b>	0	- <b>17,500</b>
Total Operating Expenditures Professional Services	0 <b>0</b>	0 <b>17,500</b> 0	0 <b>0</b> 0	- <b>17,500</b>
Total Operating Expenditures Professional Services Other Charges	0 0 0	0 <b>17,500</b> 0 0	0 0 0	- <b>17,500</b> 0
Total Operating Expenditures Professional Services Other Charges Debt Service	0 0 0 0	0 17,500 0 0	0 0 0 0	-17,500 0 0
Total Operating Expenditures Professional Services Other Charges Debt Service Interagency Transfers	0 0 0 0 0	0 17,500 0 0 0	0 0 0 0 0	-17,500 C C C
Total Operating Expenditures Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges	0 0 0 0 0 0	0 17,500 0 0 0 0	0 0 0 0 0 0	-17,500 0 0 0 0 0
Total Operating Expenditures Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions	0 0 0 0 0 0 0	0 17,500 0 0 0 0 0	0 0 0 0 0 0 0 0	-17,500 0 0 0 0 0 0
Total Operating Expenditures Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	0 0 0 0 0 0 0 0	0 17,500 0 0 0 0 0 0	0 0 0 0 0 0 0 0	-17,500 0 0 0 0 0 0 0
Total Operating Expenditures Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0 0 0 0 0 0 0 0	0 17,500 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	-17,500 0 -17,500 0 0 0 0 0 0
Total Operating Expenditures Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	0 0 0 0 0 0 0 0 0	0 17,500 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	-17,500 C C C C C C C C C C C C C C C C C C
Total Operating Expenditures Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total:	0 0 0 0 0 0 0 0	0 17,500 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	-17,500 C C C C C C C C C C C C
Total Operating Expenditures Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total: Telephone Exchange	0 0 0 0 0 0 0 0 0 0	0 17,500 0 0 0 0 0 0 0 0 0 0 17,500	0 0 0 0 0 0 0 0 0 0	-17,500
Total Operating Expenditures Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total:  Telephone Exchange  Salaries	0 0 0 0 0 0 0 0 0 0 0	0 17,500 0 0 0 0 0 0 0 0 0 0 17,500	0 0 0 0 0 0 0 0 0 0 0 0 0	-17,500 C C C C C C C C C
Total Operating Expenditures Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total:  Telephone Exchange  Salaries Other Compensation	0 0 0 0 0 0 0 0 0 0 0	0 17,500 0 0 0 0 0 0 0 0 0 17,500	0 0 0 0 0 0 0 0 0 0 0 0 0	-17,500 -17,500 -17,500
Total Operating Expenditures Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total:  Telephone Exchange  Salaries Other Compensation Related Benefits	0 0 0 0 0 0 0 0 0 0 0 0	0 17,500 0 0 0 0 0 0 0 0 0 17,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-17,500 -17,500 -17,500 -17,500
Total Operating Expenditures Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total:  Telephone Exchange  Salaries Other Compensation Related Benefits Total Personal Services	0 0 0 0 0 0 0 0 0 0 0 0 0	0 17,500 0 0 0 0 0 0 0 0 0 17,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-17,500 () () () () () () () () () () () () ()
Total Operating Expenditures Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total:  Telephone Exchange  Salaries Other Compensation Related Benefits Total Personal Services Travel	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 17,500 0 0 0 0 0 0 0 0 0 17,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-17,500 -17,500 -17,500 -17,500 8,938 -7,286 1,652
Total Operating Expenditures Professional Services Other Charges Debt Service Interagency Transfers  Total Other Charges General Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs Department Total:  Telephone Exchange  Salaries Other Compensation Related Benefits  Total Personal Services Travel Operating Services	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	17,500 0 0 0 0 0 0 0 0 0 0 0 17,500 18,812 0 12,572 31,384 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-17,500 -17,500 -17,500 -17,500 8,938 -7,286 1,652
Total Operating Expenditures  Professional Services Other Charges Debt Service Interagency Transfers  Total Other Charges General Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs Department Total:  Telephone Exchange  Salaries Other Compensation Related Benefits  Total Personal Services Travel	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 17,500 0 0 0 0 0 0 0 0 0 17,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-17,500 -17,500 -17,500 -17,500 8,938 -7,286 1,652

Summary of Departmental Costs by Fund				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	31,384	33,036	1,65
Campus Mail				
Salaries	0	41,711	37,773	-3,93
Other Compensation	0	3,000	3,000	
Related Benefits	0	11,860	20,939	9,07
Total Personal Services	0	56,571	61,712	5,14
Travel	0	0	0	
Operating Services	0	2,413	2,413	
Supplies	0	178	178	
Total Operating Expenditures	0	2,591	2,591	
Professional Services	0	0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs  Department Total:	0	59,162	64,303	5,14
University Police				
Salaries	0	376,907	282,077	-94,83
Other Compensation	0	9,841	9,841	
Related Benefits	0	99,478	63,140	-36,33
Total Personal Services	0	486,226	355,058	-131,16
Travel	0	0	0	- ,
Operating Services	0	2,272	2,272	
Supplies	0	17,923	17,923	
Total Operating Expenditures	0	20,195	20,195	
Professional Services	0	, 0	0	
Other Charges	0	0	0	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	506,421	375,253	-131,16
Retirement Benefits				
Salaries	0	0	0	
Other Compensation	0	0	0	<del></del>
Related Benefits	0	173,712	161,537	-12,17
Total Personal Services	0	173,712	161,537	-12,17
Travel	0	0	0	·
	0	0	0	
Operating Services	U		7	
Operating Services Supplies	0	0	0	
Supplies		0 <b>0</b>	0 <b>0</b>	
	0			

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	173,712	161,537	-12,175
Total General Institutional Services	0	2,702,992	2,478,932	-224,060
Total Institutional Support	0	4,871,357	4,667,129	-204,228

General Institutional Services Total				
Conoral monational Convictor Fotal				
Salaries	0	1,017,369	895,960	-121,409
Other Compensation	0	30,011	30,011	0
Related Benefits	0	467,547	386,006	-81,541
Total Personal Services	0	1,514,927	1,311,977	-202,950
Travel	0	22,951	6,471	-16,480
Operating Services	0	533,958	520,458	-13,500
Supplies	0	103,040	103,040	0
Total Operating Expenditures	0	659,949	629,969	-29,980
Professional Services	0	154,349	194,349	40,000
Other Charges	0	98,211	78,500	-19,711
Debt Service	0	0	0	0
Interagency Transfers	0	275,556	264,137	-11,419
Total Other Charges	0	528,116	536,986	8,870
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total General Institutional Services	0	2,702,992	2,478,932	-224,060

Institutional Support Total				
Salaries	0	2,624,417	2,540,083	-84,334
Other Compensation	0	45,254	45,254	0
Related Benefits	0	883,688	797,354	-86,334
Total Personal Services	0	3,553,359	3,382,691	-170,668
Travel	0	43,245	14,315	-28,930
Operating Services	0	606,133	592,633	-13,500
Supplies	0	140,504	140,504	0
Total Operating Expenditures	0	789,882	747,452	-42,430
Professional Services	0	154,349	194,349	40,000
Other Charges	0	98,211	78,500	-19,711
Debt Service	0	0	0	0
Interagency Transfers	0	275,556	264,137	-11,419
Total Other Charges	0	528,116	536,986	8,870
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total General Institutional Services	0	4,871,357	4,667,129	-204,228

Summary of Departmental Costs by Function/Department	ACTUAL I	BUDGETED	BUDGETED	2009-2010 +/-
i unction/Department	2008-2009	2008-2009	2009-2010	2008-2009
Function of Operation and Maintenance of Plant	2000 2000	2000 2000	2000 2010	2000 2000
Facility Services				
Salaries	0	182,737	184,136	1,399
Other Compensation	0	18,277	18,277	· (
Related Benefits	0	55,690	56,084	394
Total Personal Services	0	256,704	258,497	1,793
Travel	0	2,000	770	-1,230
Operating Services	0	5,993	5,993	(
Supplies	0	2,344	2,344	(
Total Operating Expenditures	0	10,337	9,107	-1,230
Professional Services	0	0	0	(
Other Charges	0	0	0	(
Debt Service	0	0	0	(
Interagency Transfers	0	0	0	(
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	267,041	267,604	56
Building Operations				
Salaries	0	109,683	110,999	1,316
Other Compensation	0	0	0	.,
Related Benefits	0	20,292	20.647	35
Total Personal Services	0	129,975	131,646	1,67
Travel	0	0	0	,
Operating Services	0	163,702	163,702	
Supplies	0	131,991	131,991	(
Total Operating Expenditures	0	295,693	295,693	
Professional Services	0	0	0	(
Other Charges	0	0	0	(
Debt Service	0	0	0	(
Interagency Transfers	0	0	0	(
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	425,668	427,339	1,671
Maintenance & Repair				
Salaries	0	0	0	(
Other Compensation	0	0	0	(
Related Benefits	0	0	0	(
Total Personal Services	0	0	0	
Travel	0	0	0	
Operating Services	0	25,000	25,000	
Supplies	0	25,000	25,000	
Total Operating Expenditures	0	50,000	50,000	
Duefeesienel Comiese	0	0	0	
Professional Services			0	
Other Charges	0	0		
Other Charges Debt Service	0	0	0	
Other Charges Debt Service Interagency Transfers	0 0 0	0	0	
Other Charges Debt Service Interagency Transfers Fotal Other Charges	0 0 0 0	0 0 0	0 0 0	1
Other Charges Debt Service Interagency Transfers Fotal Other Charges General Acquisitions	0 0 0 0	0 0 <b>0</b>	0 0 <b>0</b> 0	
Other Charges Debt Service Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions	0 0 0 <b>0</b> 0	0 0 <b>0</b> 0	0 0 <b>0</b> 0	(
Other Charges Debt Service Interagency Transfers  Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	(
Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	0 0 0 <b>0</b> 0	0 0 0 0 0 0	0 0 0 0 0 0	(
Other Charges Debt Service Interagency Transfers  Total Other Charges General Acquisitions Library Acquisitions Major Repairs  Total Acquisitions and Major Repairs Department Total:	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	
Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total:  Maint. & Repair Pioneer Heritage Center	0 0 0 0 0 0	0 0 0 0 0 0 0 50,000	0 0 0 0 0 0 0 50,000	
Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	

Form BOR-4A Summary of Departmental Costs by Function

Summary of Departmental Costs by Fund	ction	Louisiana State Of	niversity Shrevepoi	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
Total Personal Services	2008-2009	2008-2009	2009-2010 <b>0</b>	2008-2009
Travel			0	(
Operating Services			5,000	(
Supplies	(	0	0	(
Total Operating Expenditures	(	5,000	5,000	(
Professional Services	(	-	0	(
Other Charges	(		0	(
Debt Service	(		0	(
Interagency Transfers Total Other Charges	<u> </u>		0	<u> </u>
General Acquisitions			0	(
Library Acquisitions			0	(
Major Repairs			0	(
Total Acquisitions and Major Repairs			Ŏ	<del> </del>
Department Total:	(	5,000	5,000	(
Grounds				
Salaries		138,566	120,863	-17,703
Other Compensation			0	(
Related Benefits	(	35,553	30,740	-4,813
Total Personal Services	(		151,603	-22,516
Travel	(		0	(
Operating Services	(		26,628	(
Supplies	(		41,762	20,000
Total Operating Expenditures		,	68,390	20,000
Professional Services	(		0	(
Other Charges Debt Service			0	(
Interagency Transfers			0	(
Total Other Charges			0	(
General Acquisitions			0	
Library Acquisitions			0	
Major Repairs			0	Č
Total Acquisitions and Major Repairs	Č		0	Ö
Department Total:	(	222,509	219,993	-2,516
Power Plant				
Salaries		167,155	171,864	4,709
Other Compensation	(		0	(
Related Benefits	(	,	54,426	1,095
Total Personal Services	(		226,290	5,804
Travel	(		0	(
Operating Services	(		829,989	-50,000
Supplies	(	17,079	17,079	(
Total Operating Expenditures Professional Services	0	,	847,068	-50,000
			0	(
Other Charges Debt Service			0	(
Interagency Transfers			0	(
Total Other Charges			0	(
General Acquisitions			0	(
Library Acquisitions			0	(
Major Repairs	(		0	(
Total Acquisitions and Major Repairs	(		0	(
Department Total:	(	1,117,554	1,073,358	-44,196
Custodial Services				
Colorino	+	240.040	205.050	00.40
Salaries Other Componentian			295,052 0	-23,167
Other Compensation Related Benefits				-25,552
Total Personal Services			358,775	-25,552 -48,719
Travel		,	0	-40,713
Operating Services			2,619	
Supplies		,	26,962	
pn			29,581	
Total Operating Expenditures		29.501	23,301	
Total Operating Expenditures Professional Services		-,	23,301	
Total Operating Expenditures Professional Services Other Charges		0	· ·	(

Form BOR-4A Summary of Departmental Costs by Function

Summary of Departmental Costs by Fund				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
- ·	2008-2009	2008-2009	2009-2010	2008-2009
Interagency Transfers	0	0	0	(
Total Other Charges	0	0	0	(
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	C
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	437,075	388,356	-48,719
Office of Risk Management				
Salaries	0	0	0	C
Other Compensation	0	0	0	C
Related Benefits	0	0	0	C
Total Personal Services	0	0	0	C
Travel	0	0	0	C
Operating Services	0	0	0	C
Supplies	0	0	0	0
Total Operating Expenditures	Ö	Ŏ	Ö	Č
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
	0	404.839		253.745
Interagency Transfers Total Other Charges	0	404,839 <b>404,839</b>	658,584	253,745 <b>253,745</b>
			658,584	
General Acquisitions	0	0	0	C
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	404,839	658,584	253,745
Retirement Benefits				
Salaries	0	0	0	C
Other Compensation	0	0	0	0
Related Benefits	0	76,384	71.030	-5,354
<b>Total Personal Services</b>	0	76,384	71,030	-5,354
Travel	0	, 0	, 0	·
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	Ö	Ŏ	Ö	Č
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
	0	0	0	0
Interagency Transfers Total Other Charges	0	0	0	0
_			-	
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	C
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	76,384	71,030	-5,354
Total Operation & Maintenance	0	3,006,070	3,161,264	155,194

Operation and Maintenance Total				
Salaries	0	916,360	882,914	-33,446
Other Compensation	0	18,277	18,277	0
Related Benefits	0	330,525	296,650	-33,875
Total Personal Services	0	1,265,162	1,197,841	-67,321
Travel	0	2,000	770	-1,230
Operating Services	0	1,108,931	1,058,931	-50,000
Supplies	0	225,138	245,138	20,000
Total Operating Expenditures	0	1,336,069	1,304,839	-31,230
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	404,839	658,584	253,745
Total Other Charges	0	404,839	658,584	253,745
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

# Louisiana State University Shreveport

Board of Regents
Form BOR-4A
Summary of Departmental Costs by Function

Function/Department	ACTUAL 2008-2009	BUDGETED 2008-2009	BUDGETED 2009-2010	2009-2010 +/- 2008-2009
Total Acquisitions and Major Repairs	0	0	0	0
Total Operation and Maintenance	0	3,006,070	3,161,264	155,194

Summary of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
Function of Scholarships and Fellowships	2008-2009	2008-2009	2009-2010	2008-2009
Fee Exemptions				
Salaries	0	0	0	
Other Compensation	0	0	0	
Related Benefits	0	0	0	
Total Personal Services	0	0	0	
Travel	0	0	0	
Operating Services	0	0	0	
Supplies	0	0	0	
Total Operating Expenditures	0	0	0	
Professional Services	0	0	0	
Other Charges	0	1,200,000	1,284,294	84,2
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	1,200,000	1,284,294	84,2
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	1,200,000	1,284,294	84,2
LSUS Academic Scholarship				
Salaries	0	0	0	
Other Compensation	0	0	0	
Related Benefits	0	0	0	
Total Personal Services	0	0	0	
Travel	0	0	0	
Operating Services	0	0	0	
Supplies	0	0	0	
Total Operating Expenditures	0	0	0	
Professional Services	0	0	0	
Other Charges	0	778,000	978,000	200,0
Debt Service	0	0	0	
Interagency Transfers	0	0	0	000
Total Other Charges	0	778,000	978,000	200,0
General Acquisitions	0	0	0	
Library Acquisitions	0	0		
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs  Department Total:	0	778,000	978,000	200,0
Student Aid		,,,,,	,	
Salaries	0	0	0	
Other Compensation	0	0	0	
Related Benefits	0	0	0	
Total Personal Services	0	0	0	
Travel	0	0	0	
Operating Services	0	0	0	
Supplies	0	0	0	
Total Operating Expenditures	0	0	0	
Professional Services	0	0	0	
Other Charges	0	178,000	178,000	
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	178,000	178,000	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
	and the second s			
Major Repairs  Total Acquisitions and Major Repairs	0	0	0	

Board of Regents Form BOR-4A Summary of Departmental Costs by Function

Summary of Departmental Costs by Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
i unction/bepartment	2008-2009	2008-2009	2009-2010	2008-2009
Hardship Scholarship	2000 2000	2000 2000	2000 2010	2000 2000
, , , , , , , , , , , , , , , , , , ,				
Salaries	0	0	0	
Other Compensation	0	0	0	
Related Benefits	0	0	0	
Total Personal Services	0	0	0	
Travel	0	0	0	
Operating Services	0	0	0	
Supplies	0	0	0	
Total Operating Expenditures	0	0	0	
Professional Services	0	0	0	
Other Charges	0	22,000	36,710	14,71
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	22,000	36,710	14,71
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	22,000	36,710	14,71
Academic Excellence - Early Start				
Salaries	0	0	0	
Other Compensation	0	0	0	
Related Benefits	0	0	0	
Total Personal Services	0	0	0	
Travel	0	0	0	
Operating Services	0	0	0	
Supplies	0	0	0	
Total Operating Expenditures	0	0	0	
Professional Services	0	0	0	
Other Charges	0	0	162,000	162,00
Debt Service	0	0	102,000	162,00
Interagency Transfers	0	0	0	
Total Other Charges	0	0	162,000	162,00
General Acquisitions	0	0	0	102,00
			<u>~</u>	
Library Acquisitions Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	0	162,000	162,00
Graduate Teacher - Early Start	0	J	102,000	102,00
Craduate reaction - Early Start				
Salaries	0	0	0	
Other Compensation	0	0	0	
Related Benefits	0	0	0	
Total Personal Services	0	0	0	
Travel	0	0	0	
Operating Services	0	0	0	
Supplies	0	0	0	
Total Operating Expenditures	0	0	0	
Professional Services	0	0	0	
Other Charges	0	0	50,000	50,00
Debt Service	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	50,000	50,00
General Acquisitions	0	0	0	*
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	
Department Total:	0	0	50,000	50,00
	i •	2,178,000	55,550	55,00

Louisiana State University Shreveport

Board of Regents Form BOR-4A Summary of Departmental Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009

Scholarships and Fellowships Total				
Salaries	0	0	0	C
Other Compensation	0	0	0	C
Related Benefits	0	0	0	C
Total Personal Services	0	0	0	O
Travel	0	0	0	C
Operating Services	0	0	0	C
Supplies	0	0	0	C
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	C
Other Charges	0	2,178,000	2,689,004	511,004
Debt Service	0	0	0	C
Interagency Transfers	0	0	0	C
Total Other Charges	0	2,178,000	2,689,004	511,004
General Acquisitions	0	0	0	C
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	C
Total Acquisitions and Major Repairs	0	0	0	0
Total Scholarships & Fellowships	0	2,178,000	2,689,004	511,004

Board of Regents Form BOR-4A Summary of Departmental Costs by Function

# **Louisiana State University Shreveport**

Summary of Departmental Costs by Fund		D	DUDGETED	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-2010 +/-
	2008-2009	2008-2009	2009-2010	2008-2009
Function of Transfers				
Risk Management				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	80,121	113,855	33,734
Total Other Charges	0	80,121	113,855	33,734
General Acquisitions	0	0	0	00,704
Library Acquisitions	0	0	0	<u>C</u>
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	80,121	113,855	33,734
Department Total.	•	00,121	110,000	33,734
Intercollegiate Athletics				
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	C
Operating Services	0	0	0	C
Supplies	0	0	0	C
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	C
Other Charges	0	0	0	C
Debt Service	0	0	0	C
Interagency Transfers	0	220,000	0	-220,000
Total Other Charges	0	220,000	0	-220,000
General Acquisitions	0	0	0	C
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	C
Total Acquisitions and Major Repairs	0	0	0	C
Department Total:	0	220,000	0	-220,000
Total Transfers	0	300,121	113,855	-186,266

Louisiana State University Shreveport

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

Number         Power Processor         Number         Power Processor         Number         Power Processor         Number         Power Processor         Number         Power Processor         Application         Application <t< th=""><th>June</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>	June							
Part		Number	Avg. Value	Budget	Number	. Awarded	Avg. Value	Budget
December	Type of Scholarships	Awarded	Per Year	2008-09	In-State	Out of State	Per Year	2009-10
December		351	2,000	702,000	381		2,000	762,000
12   1,000   12,000   12   1,000   12	Athletic							
thinguage  string the property of the property	Band	12	1,000	12,000	12		1,000	12,000
s control cont	Foreign language							
Package	High School							
Particular	Honors							
Part	LASIP							
Maching	LPB Stipend							
Application   Continuo   Contin	Music							
Maching	Presidential Grant	28	3 000	168 000	58		3,000	168,000
Maching	Presidential Education Opportunity	2	20012	00000			2006	200,000
Maching  Mac	Freshman Award/A cademic Percellane							
Matching         Autching         Autching           Autching         Autching         Autching         Autching           Pere (Total)         Type of Fee Exemptions         70         1,657         74,000         294         0         844           Scholarition         Type of Fee Exemptions         Type of Fee Exemptions         April 1,57         1,677         74,000         294         0         844           Action of Deceased Disabled Teaching Transfer Strainform Varieties (Tri 168.1)*         1         3,260         3,260         1         5,000           Rice of Deceased Disabled Saminton Water (Tri 168.1)*         1         3,260         3,260         1         3,000           Alter of Deceased Disabled Saminton Water (Tri 168.1)*         1         3,260         3,260         1         3,000           Alter of Deceased Disabled Saminton Water (Tri 168.1)*         1         3,260         3,260         1         3,000           Alter of Deceased Disabled Saminton Water (Tri 168.1)*         1         3,260         3,260         1         3,000           Alter of Deceased Disabled Correctional Officers (Tri 168.1)*         1         3,260         2,240         3,240           Alter of Deceased Disabled Correctional Officers (Tri 168.1)*         1         1         1 <td>Freshman Achievement Scholarshin</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Freshman Achievement Scholarshin							
Auching   Auching   Auching   Auching   Auching     Auching   Auching     Auching   Auching     Auching   Auching     Auching   Auching     Auching   Auching     Auching   Auching   Auching     Auching   Auching   Auching     Auching   Auching   Auching     Auching   Auching   Auching     Auching   Auching   Auching     Auching   Auching   Auching     Auching   Auching	Rally							
Matching	ROTC							
Maching	SEOG Marchine							
Part City	NOW STATE OF THE PROPERTY OF T							
e of Fee Exemptions  representations  re	S OT Marchine							
Fig. 1 (1.1681.1)*	SOLO Matching							
eof Fee Exemptions         70         1087         74,000         294         0         844           emptions         amptions         74,01         \$1,947         \$956,000         745         0         \$1,597           muy Sheriffs, Adult Probation/Parole Officers (17:1681.1)*         1         3,260         3,260         1         3,000           (77:1682.1)*         1         3,260         3,260         1         3,260         1,830         1,830           d School Employees (17:1683.1)*         13         1,830         21,105         13         1,830         1,830           d School Employees (17:1683.1)*         13         1,830         21,105         13         1,830           d School Employees (17:1683.1)*         13         1,830         21,105         1,830         1,830           d School Employees (17:1683.1)*         147         160         22,000         229         0         844           A States (17:1683.1)*         147         160         22,000         229         0         844           A States (17:1683.1)*         147,935         90         0         2,100         1,597           A States (17:1683.1)*         1,222,000         212         4,717         4,717	Summer Orientation							
e of Fee Exemptions eraptions erapti	University							
e of Fee Exemptions           end Fee Exemptions         \$1,947         \$956,000         745         0         \$1,597           emptions         emptions         1         3,260         3,260         1         3,000           (U7,1682.1)*         1         3,260         3,260         13         1,830         1,830           A School Employees (17,1683.1)*         13         1,830         21,105         13         1,830         1,830           A School Employees (17,1683.1)*         13         1,830         21,105         13         1,830         1,830           A School Employees (17,1683.1)*         13         1,830         21,105         1,830         1,830           A School Employees (17,1683.1)*         13         1,830         22,000         229         0         1,60           A School Employees (17,1683.1)*         147         160         22,000         229         0         844           A School Employees (17,1683.1)*         51         2,901         147,935         90         0         2,100           A School Employees (17,1683.1)*         51         2,901         147,935         90         0         2,100           A School Employees (17,1683.1)*         1,602 <td>Others (Total)</td> <td>70</td> <td>1,057</td> <td>74,000</td> <td>294</td> <td>0</td> <td>844</td> <td>248,000</td>	Others (Total)	70	1,057	74,000	294	0	844	248,000
essary.)  emptions  uty Sheriffs, Adult Probation/Parole Officers (17:1681.1)*  1	Total Scholarships	491	\$1,947	\$956,000	745	0	\$1,597	\$1,190,000
re of Fee Exemptions         F								
emptions         1         3,260         1         3,000           (17,1682.1)**         1         3,260         1         3,000           (17,1683.1)**         (17,1683.1)*         (17,1683.1)*         (17,1683.1)*         (17,1683.1)*           (a) School Employees (17,1683.1)*         (13         1,830         21,105         13         1,830           (a) School Employees (17,1683.1)*         13         1,830         21,105         13         1,830           (a) School Employees (17,1683.1)*         13         1,830         85,355         43         1,800           (a) School Employees (17,1683.1)*         147         160         22,000         229         160           (a) School Employees (17,1683.1)*         147         160         22,000         229         0         844           (a) School Employees (17,1683.1)*         (1,630         87,210         294         0         844           (a) School Employees (17,1683.1)*         (1,630         87,210         (1,710         1,710           (a) School Employees (17,1683.1)*         (1,630         87,210         (1,630         1,212,000         (1,630         1,717           (a) School Employees (17,1683.1)*         (1,630         85,51,35         (1,22,000 <td>Type of Fee Exemptions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Type of Fee Exemptions							
uy Sheriffs, Adult Probation/Parole Officers (17:1681.1)*     1     3,260     3,260     1     3,000       (17:1682.1)*     43     1,300     1,300     1,300       Vorkers (17:1685.1)*     13     1,830     21,105     13     1,830       I Officers (17:1685.1)*     13     1,830     21,105     13     1,830       I Officers (17:1685.1)*     13     1,830     21,105     13     1,830       I Officers (17:1685.1)*     13     1,830     22,90     229     1,60       I Officers (17:1685.1)*     147     160     22,000     229     1,60       I Officers (17:1685.1)*     54     1,630     87,210     844       essary.)     51     2,901     147,935     90     0     2,100       essary.)     188     4,549     855,135     0     212     4,717       sary.)     482     1,222,000     745     0     1,597	Legislatively Established Tuition & Fee Exemptions							
(17:1682.1)* Vorkers (17:1683.1)* Id School Employees (17:1683.1)*  Id Officers (17:1683.1)*  I I S	fs, Adult Probation/Parole Officers (17:	П	3,260	3,260			3,000	2,773
Vorkers (17:1683.1)*       Vorkers (17:1683.1)*       Workers (17:1683.1)*       Mode School Employees (17:1684)*       13       1,830       21,105       13       1,830       1,840       1,60       1,840       1,60       1,840       1,60	Children of Deceased/Disabled Firefighters (17:1682.1)*							
and School Employees (17:1684)*     13     1.830     21,105     13     1.830       1 Officers (17:1685.1)*     13     1.830     21,105     13     1.830       1 Officers (17:1685.1)*     13     1.830     1.830     1.830       1 Officers (17:1685.1)*     13     1.830     1.830     1.830       28     3,260     85,355     43     0     844       1 1,70     1,60     22,000     22,90     0     844       1 1,630     87,210     87,210     844       1 1,630     87,210     0     2,100       1 1,630     147,935     90     0     2,100       1 1,830     1,222,000     0     2,100     1,100       1 1,830     1,222,000     1,222,000     1,232,000     1,597	Children of Deceased/Disabled Sanitation Workers (17:1683.1)*							
LOfficers (17:1685.1)*  Lange (17:1685.1)*  Lange (17:1685.1)*  Lange (17:1685.1)*  Lange (13)  Lange (14)  Lange	Children of Deceased/Disabled Teachers and School Employees (17:1684)*							
essary.       13       1,830       21,105       13       1,830       1,830         28       3,260       85,355       43       3,260       3,260         147       160       22,000       229       0       160         654       1,630       87,210 $6$ $6$ $6$ $6$ 654       1,630       87,210 $6$ $6$ $6$ $6$ $6$ 654       1,630       87,210 $6$ $6$ $6$ $6$ $6$ 655       2,901       147,935 $6$ $6$ $6$ $6$ $6$ $6$ 88ay.)       188 $4,549$ 855,135 $6$ <td>Children of Deceased/Disabled Correctional Officers (17:1685.1)*</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Children of Deceased/Disabled Correctional Officers (17:1685.1)*							
essary.) 28 3,260 85,355 43 9,3260 844	Senior Citizens (17:1807)	13	1,830	21,105	13		1,830	25,000
essary.)     147     160     22,000     229     160     160       essary.)     54     1,630     87,210     0     844     1       essary.)     51     2,901     147,935     90     0     2,100       ssary.)     188     4,549     855,135     0     212     4,717       ssary.)     482     1,222,000     745     0     1,597	Louisiana National Guard (29:36.1)	28	3,260	85,355	43		3,260	140,000
essary.)     54     1,630     87,210     0     844       essary.)     51     2,901     147,935     90     0     2,100       ssary.)     188     4,549     855,135     0     212     4,717       ssary.)     482     1,222,000     745     0     1,597	Hardship Waivers (17:3351)	147	160	22,000	229		160	36,710
essary.) 51 2.901 147,935 90 0 2,100	Others (Total)				294	0	844	
essary.) 51 2,901 147,935 90 0 2,100   Saary.) 188 4,549 855,135 0 745 0 1,597   Saary.)	Other Tuition & Fee Exemptions							
essary.) 51 2,901 147,935 90 0 2,100   2,100	Faculty/Staff	54	1,630	87,210				108,294
essary.) 51 2,901 147,935 90 0 2,100 2,100    essary.) 188 4,549 855,135 0 212 4,717    essary.) 482 1,222,000 745 0 1,597	Faculty Dependents							
ssary.) 188 4,549 855,135 0 212 4,717 482 1,222,000 745 0 1,597	Others (List - Use continuation sheet if necessary.)	51	2,901	147,935	06	0	2,100	189,000
ecessary.) 188 4,549 855,135 0 212 4,717 482 1,222,000 745 0 1,597	Non-Resident Tuition and Fee Exemptions							
ecessary.) 188 4,549 855,135 0 212 4,717 482 1,222,000 745 0 1,597	Academic							
ecessary.) 188 4,549 855,135 0 212 4,717   482 1,222,000	Graduate Assistantships/Fellowships							
482     1,222,000       973     2,258     2,178,000     745     0     1,597	Other (List - Use continuation sheet if necessary.)	188	4,549	855,135	0	212	4,717	1,000,000
973 2,178,000 745 0 1,597	Total Fee Exemptions	482		1,222,000				1,499,004
	Total Scholarships and Fee Exemptions	973	2,258	2,178,000	745	0	1,597	2,689,004

<sup>\*</sup> Not reported separately, see "Children of Deceased/Disabled State Statue Employees" in Others list.

# Louisiana State University Shreveport

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

Detail List of Other	Number	Avg. Value	Budg.	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2008-09	In-State	Out of State	Per Year	2009-10
Other Scholarships							
LSU Board of Supervisors	2	3000	6,000	2		3,000.00	000'9
Pilot Scholarship	39	1000	39,000				0
Transfer Scholarship	19	1,000	19,000	20		1,000	20,000
Debate Scholarship	5	1,000	5,000	5		1,000	5,000
LaPrep Scholarship	5	1,000	5,000	5		1,000	5,000
Early Start (Dual Enrollment) Scholarship				162		1,000	162,000
Early Start (Dual Enrollment) Graduate Scholarship				100		500	50,000
Total Other Scholarships	70	1,057	74,000	294	0	\$844	248,000
Other Legislatively Established Tuition & Fee Exemptions							
Total Other Legislatively Established Tuition & Fee Exemptions	0	N/A	0	0	0	N/A	0
Other Tuition & Fee Exemptions Other List							
Louisiana Endowment for the Humanities	6	3,260	28,900	10		3,260	25,000
Graduate Assistant/Fellowships	24	2,918	69,520	33		2,918	95,000
CODOFIL	2	1,630	3,260	2		1,630	3,000
Louisiana Veterans	14	3,260	45,055	37		3,260	61,000
Southern University Cooperative	2	009	1,200	8		009	5,000
Total Other Tuition & Fee Exemptions Other List	51	2,901	147,935	90	0	2,100	189,000
Non-Resident Tuition and Fee Exemptions Other List							
Non Resident Tuition Exemption	188	4,540	855,135		212	4,700	1,000,000
Total Non-Resident Tuition and Fee Exemptions Other List	188	4,549	855,135	0	212	4,717	1,000,000

Board of Regents Form BOR-6 Schedule of Professional Services

Louisiana State University Shreveport

	Actual	Budgeted	Budgeted
DESCRIPITION	2008-09	2008-09	2009-10
Accounting & Auditing			
Management Consulting			
Engineering & Architectural			
Legal		33,349	33,349
Medical & Dental			
Veterinary			
Other Professional Services		60,350	54,350
Professional Travel			
Information Technology		118,000	158,000
Total Professional Services	0	211,699	245,699

List Other Professional Services		
Adjunct Faculty (Businesses)	42,250	36,250
Classroom Models	1,300	1,300
ADA Student Services	13,800	13,800
Commencement Speakers	2,000	2,000
Computer Graphics Designer	1,000	1,000
Total	60,350	54,350

Institution: Louisiana State University Shreveport

Report on Special Funds	1
I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	Estilliated Reveilues
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	Ψ0
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.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/08	\$356,440
Revenues in FY 2008-09	\$99,300
Total Revenues Available for FY 2008-09	\$455,740
Less Funds Expended in FY 2008-09	\$175,097
Projected Revenue Available for FY 2009-10	\$100,000
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	\$380,643
Name & Brief Description of Anticipated Projects	Estimated Cost
Salaries and related benefits for 3 Police Officers	\$100,000
Purchase new Police vehicle	\$20,000
Maintenance of roads and parking lots	\$60,000
4.	<b>\$66,666</b>
5.	
Use Continuation Sheet if Necessary.	
·	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/08	\$150,930
Revenues in FY 2008-09	\$458,450
Total Revenues Available for FY 2008-09	\$609,380
Less Funds Expended in FY 2008-09	\$448,504
Projected Revenue Available for FY 2009-10	\$460,000
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	\$620,876
Name & Brief Description of Anticipated Projects	Estimated Cost
Campus wide computer laboratory	\$110,000
Academic support infrastucture	\$174,000
3 Student life and learning	\$135,039
4.	ψ100,009
5.	
Use Continuation Sheet if Necessary.	
Ose Continuation Officet if Necessary.	l .

Board of Regents Form BOR-7

Institution: Louisiana State University Shreveport

Re	port	on	S	pecial	<b>Funds</b>
IV.	Act 9	71	of	1985	

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  1.	Estimated Cost
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents Form BOR-8

Institution: Louisiana State University Shreveport

Auxiliary Enterprise Operations

	T C	700			Married	Married		
	D001	0001		900	Student	Student		
	Service 2008-09	Service 2009-10	2008-09	2009-10	2008-09	7009-10	2008-09	2009-10
Revenues	329,500	350,500					1,788,000	1,723,950
Expenditures	128 703	130 407					400 608	200 530
Salaries	120,703	130,427					190,000	202,539
Other Compensation	10,400	11,500					13,000	18,000
Related Benefits	34,779	35,879					62,171	68,229
Total Personal Services	173,882	177,806	0	0	0	0	265,779	288,768
Travel							13,000	13,000
Operating Services	22.000	20.000					112,000	130,000
Supplies	4.500	4.500					3,000	3,000
Merchandise for Resale	124,000	143,000					1.347.000	1 247 000
Professional Services								
Other Charges	5,000	5,000					28,300	23,500
Capital Outlay							5,000	200
Debt Service								
Interagency Transfers								
Total Expenditures	329,382	350,306	0	0	0	0	1,774,079	1,705,768
Revenues in Excess of Expenditures	118	194	0	0	0	0	13,921	18,182
	Ilpiyersity	Ilniversity	Total	Total	Proclirement	Proclirement	HO.S.	ال
	Center	Center	Dormitories	Dormitories	Aux Services		Course	Course
	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10
Kevenues	60,187	428,676						
Expenditures	070	000						
Salalies	242,003	130,033						
Other Compensation	29,000	40,000						
Related Benefits	75,590	52,928						
Total Personal Services	347,259	289,621	0	0	0	0	0	0
Travel	11,000	2,000						
Operating Services	145,600	135,858						
Supplies	39,600	11,350						
Merchandise for Resale								
Professional Services	228,800	9,847						
Other Charges	5,000							
Capital Outlay	4,400	10,000						
Debt Service								
Interagency Transfers								
Total Expenditures	781,659	458,676	0	0	0	0	0	0
Revenues in Excess of Expenditures	C	C	C	C	C	C	C	C
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Board of Regents Form BOR-8 Auxiliary Enterprise Operations

Institution: Louisiana State University Shreveport

	Student Media 2008-09	Student Media 2009-10	Press 2008-09	Press 2009-10	Student Health 2008-09	Student Health 2009-10	Lab School Lunch 2008-09	Lab School Lunch 2009-10
Revenues	30,000							
Expenditures								
Salaries								
Other Compensation	18,000							
Related Benefits								
Total Personal Services	18,000	0	0	0	0	0	0	0
Travel								
Operating Services	8,000							
Supplies	4,000							
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	30,000	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0
	Joseph Trace	Dork Trof	Oitoldt A	Athlotic	2040034000	potocituo)	0.00	
	Fark, Irar,	Fark, Irar,	Athletic	Athletic	Contracted	Contracted	Grand	Grand
	& Trans	& Trans	Dept	Dept	<b>Aux Services</b>	<b>Aux Services</b>	Total	Total
	5008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10
Revenues			1,160,496	1,315,427			4,089,655	3,848,553
Expenditures								
Salaries			396,975	405,943			958,955	935,602
Other Compensation			3,000	4,000			73,400	73,500
Related Benefits			115,021	120,243			287,561	277,279
Total Personal Services	0	0	514,996	530,186	0	0	1,319,916	1,286,381
Travel			172,000	212,000			196,000	227,000
Operating Services			46,550	57,575			334,150	343,433
Supplies			83,500	107,216			134,600	126,066
Merchandise for Resale			7,000	7,000			1,478,000	1,397,000
Professional Services			48,500	55,500			277,300	65,347
Other Charges			278,950	333,950			317,250	362,450
Capital Outlay			2,000	12,000			14,400	22,500
Debt Service							0	0
Interagency Transfers							0	0
Total Expenditures	0	0	1,156,496	1,315,427	0	0	4,071,616	3,830,177
Revenues in Excess of Expenditures	0	0	4.000	0	0	0	18.039	18.376

Institution: <u>Louisiana State University Shreveport</u>

7/31/2009

D 1 T	Position	Eme	Operating	Operating	All Other	All Other
Rank Type FULL-TIME	Count	FTE	Budget Salary	<b>Budget Benefits</b>	Salary	Benefits
Professor	41	41	3,125,193	1,009,058		
Associate Professor	50	50	3,376,792	1,042,828		
Assistant Professor	32	32	1,877,193	493,989		
Instructor	32	32	1,204,695	301,501	222,560	82,773
Librarian (w/o Faculty Rank)	32	32	1,204,075	301,301	222,300	02,773
Teaching Associate						
Research Associate						
Library Associate	6	6	135,716	83,791		
Lecturer	Ů		133,710	03,771		
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	105	105	3,975,686	1,206,638	1,444,572	386,816
Classified Employees	102	102	2,575,965	937,970	392,025	98,816
Technical College Instructor			_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	201,9210	0,2,020	, 0,010
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-time Filled Positions	368	368	16,271,240	5,075,775	2,059,157	568,405
Full-Time Funded Vacant Positions	12	12	328,000	141,016	109,620	48,136
Pay Plan Reserves Total				Í	,	,
Total Full Time Funded Positions	380	380	16,599,240	5,216,791	2,168,777	616,541
PART - TIME						
Professor						
Associate Professor						
Assistant Professor	2	0.32			16,800	1,102
Instructor	3	2.23			94,536	16,030
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	3	1.55	36,373	3,877		
Lecturer						
Graduate Assistants						
Adjunct Faculty	72	18	303,000	56,400		
Other Unclassified	3	1.88			36,200	2,773
Classified Employees	3	2.35	36,960	6,220		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	86	26.33	376,333	66,497	147,536	19,905
Part -Time Funded Vacant Positions	2	1.13			23,100	3,916
Pay Plan Reserves Total	17	4	174,200		150	20.001
Total Part-Time Funded Positions	105	31.71	550,533	66,497	170,636	23,821
Grand Total Funded Positions	485	411.71	17,149,773	5,283,288	2,339,413	640,362

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

<sup>\*</sup> Includes permanent employees paid from unrestricted and/or auxiliary funds.

<sup>\*\*</sup> 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.

Board of Regents	egents					Institution: Louisia	Institution: Louisiana State University Shreveport	/ Shreveport
Form BOR-ATH-1	-ATH-1		Check one:	c one:		Completed By: Michael T. Ferrell	chael T. Ferrell	
Revenue	Fiscal Year <u>_2009-2010</u>	Budgeted	×	Actual		Telephone #: 318-797-5278	797-5278	
				Other	IIA	IIA		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales		4,000	3,200	3,200	14,000		24,400
<b>~</b>	Media							0
ш	Post Season Play (Tourn./Bowl)							0
>	Game Guarantees		3,000		7,500			10,500
ш	Foundations/Clubs (Other Private Gifts)							0
z	Student Athletic Fees*						1,184,927	1,184,927
⊃	Parking Fees							0
ш	Conference Distributions							0
	Corporate Sponsorships		7,000	34,800	18,000			59,800
	Interest on Investments							0
	Other Income		13,000	14,300	8,500			35,800
	CWSP-Federally Funded Portion							0
OTHER	Other Auxiliary Profits							0
FINANCIAL	FINANCIAL   Transfers from Unrestricted E&G*							0
SOURCES	Transfers from Other Funds							0
	Gender Equity							0
	Total Revenue for Athletics	0	27,000	52,300	37,200	14,000	1,184,927	1,315,427

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

\*The sum of these two cannot exceed the FY 2008-2009 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 Completed By: Michael T. Ferrell Check one: Board of Regents Form BOR-ATH-2

LOILII BUR-AIN-Z					CIECS OIE.	5		Completed by: Michael 1. Ferren	y. micriaer I.	Lellell
Expenditures	Fiscal Year	2009-10		Budgeted	×	Actual		Telephone #: 318-797-5278	318-797-527	•
	IIA				Other	IIA				
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concession/	All	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Facilities	Total
Salaries/Wages/Student Help	91,156		95,297	92,790	24,875	105,825				409,943
Fringe Benefits	25,806		21,444	26,370	10,562	36,061				120,243
Extra Help (Temporary)										0
CWSP										0
Game Guarantees										0
Athletic Scholarships			73,000	83,500	40,000	137,450				333,950
Med. Insurance/Injury Claims										0
Travel	6,500		36,000	43,500	29,000	76,000	21,000			212,000
Equipment					2,000	7,000				12,000
Operating Services	17,000		2,500	10,525	8,525	16,025				57,575
Charge Backs										0
Debt Service										0
Other Expenses (Detail)										0
Transfers to Other Funds										0
Fund/Account (List)										0
Merchandise for Resale								000'6		9,000
Supplies	7,716		15,000	30,000	15,000	26,500	11,000			105,216
Game Officials			19,000	11,500	5,000	20,000				55,500
Professional Services										0
Campus Admin Charges										0
Other Charges										0
Total Athletic Expenses	148,178	0	265,241	298,185	137,962	424,861	32,000	000'6	0	1,315,427

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

Budgeted FTE Positions 09-10

0	8	00	00	0	0	00
	20,0	1,000	11,0			32,000
	000	1,000	000			000
	20,000	1,0	11,000			32,000
	_					
ail)	f Travel					
ss (Det	Playof	el	olies			
xpense	lational	m Travel	ldns w			
ist Other Expenses (Detail	egional & National Playoff	ing Room 1	raining Room Supplies			
List C	Regio	Training R	Traini			

Board of Regents Form BOR-ATH-3 Intercollegiate Athletic Personnel

Institution: Louisiana State University Shreveport Completed By: Michael T. Ferrell Telephone #: 318-797-5278

Employee	Position	Position	Months	Athletic Dept	Athletic Dept	Charged	Total
Name	Title	Type	Employed	Salary Unrest	Salary Rest	To Other	Salary
Robinson, Doug	Athletic Director	^	12	46,750			46,750
McDowell, Chad	Assoc Athletic Director/ Head Coach Men's Basketball	Λ	12	000'02			000'02
Bloxom, Sharon	Administrative Assistant	>	12	21,903			21,903
Cantrell, Mark	Sports Information Director/Asstistant Coach Men's & Women's Soccer	>	12	25,000			25,000
Edwards, Ryan	Assistant Coach Men's Basketball	Λ	12	21,500			21,500
Greene, Derrick	Assistant Coach Men's Basketball	Λ		5,000			2,000
Howell, Ronald	Head Coach Women's Basketball	>	12	47,250			47,250
Spyhalski, Marcia	Assistant Coach Women's Basketball	>	12	25,000			25,000
Jones, Jed	Head Coach Men's & Women's Soccer	>	12	37,250			37,250
Musgraves, Rocke	Heach Coach, Men's Baseball	>	12	51,950			51,950
Bertrand, Christopher	Assistant Coach Men's Baseball	>	12	28,000			28,000
Vacant	Head Coach, Women's Tennis	۸	5	7,500			7,500
Total				387,103	0	0	387,103
Student Workers/Graduate Assist				4,000			4,000
Other (overtime,merit,supplemental)				18,840			18,840
Total				409,943	0	0	409,943