

AGENDA

LSU BOARD OF SUPERVISORS MEETING

Board Room, LSU System Building
Baton Rouge, Louisiana

FRIDAY, SEPTEMBER 6, 2013

10:00 A.M. COMMITTEE MEETINGS

PUBLIC COMMENTS

Public Comments may be made only (1) when they relate to a matter on the agenda and (2) when individuals desiring to make public comments have registered at least one hour prior to the meeting. For additional information see:

<http://www.lsusystem.edu/index.php/board-of-supervisors/public-comments/>

<p>I. ACADEMIC AND STUDENT AFFAIRS, ACHIEVEMENT AND DISTINCTION COMMITTEE Mr. J. Stephen Perry, Chairman</p>

1. Request approval of the restructuring of departments at LSU Shreveport:
 - a. To redistribute the faculty of the Department of Fine Arts, Foreign Languages, and Humanities (FAFLHU) and the Department of Communications into three other units and to eliminate these two departments
 - b. To create a new Department of Arts and Media
 - c. To change the name of the Department of English to the Department of English and Foreign Languages
 2. Request approval from LSU and the LSU Agricultural Center to consolidate the administration of the LSU College of Agriculture and the LSU Agricultural Center
-

**II. FINANCE, INFRASTRUCTURE, AND CORE
DEVELOPMENT COMMITTEE**

Mr. Ronald R. Anderson, Chairman

1. Consideration of the FY 2013-14 Operating Budget (Supporting materials are available at: <http://www.lsusystem.edu/index.php/board-of-supervisors/minutes-agenda/>)

III. PROPERTY AND FACILITIES COMMITTEE

Mr. Raymond J. Lasseigne, Chairman

1. Recommendation to Consent to Assignment and Approval of Assignee of Entergy Thermal (New Orleans) CEA
 2. Recommendation to approve a Lease with Willis Knighton for office clinic space for LSU Health Sciences Center Shreveport Department of Neurosurgery
 3. Recommendation to approve a Lease of Property, Iberia Research Station, St. Mary Parish
 4. Recommendation to Authorize an Interagency Agreement with the Coastal Protection & Restoration Authority and the Division of Administration for construction of a river modeling facility
 5. Approval of the 2014 Five-Year Capital Outlay Budget Request and First Year Prioritized Categories for the Louisiana State University System
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**IV. HEALTH CARE AND MEDICAL EDUCATION
COMMITTEE**

Dr. John F. George, Chairman

1. Update from the LSUHSC-NO, the LSUHSC-S, and the LSU Health Care Services Division
 2. Approval of a Cooperative Endeavor Agreement by and among Christus Health Central Louisiana; Rapides Healthcare System, L.L.C.; the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College; the State of Louisiana through the Division of Administration; and the Louisiana Department of Health and Hospitals
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V. ATHLETIC COMMITTEE

Mr. Stanley J. Jacobs, Chairman

1. Recommendation to approve an amendment to the Contract of Employment for Mr. Paul D. Mainieri, Head Baseball Coach, Louisiana State University
-

VI. AUDIT COMMITTEE

Mr. James W. Moore, Jr., Chairman

The Audit Committee will meet in the President's Conference Room following the Integrated Committee Meetings and the Board Meeting. The Committee may go into Executive Session in accordance with the provisions of LA. R.S. 42:6.1 A (4)

AGENDA
LSU BOARD OF SUPERVISORS MEETING

1:00 p.m., Friday, September 6, 2013

Mr. Hank Danos, Chairman

1. Call to Order and Roll Call
2. Invocation and Pledge of Allegiance
3. Election of the Chairman-elect for 2013-14
4. Oath of Office for the new Board Leadership
5. Approval of the Minutes of the Board Meeting held on July 26, 2013
6. Personnel Actions Requiring Board Approval
7. President's Report
8. Reports from the Council of Faculty Advisors and the Council of Staff Advisors
9. Report on Activities of the Board of Regents
10. Reports to the Board
 - A. Health Plan Status Report (Written Report Only)
 - B. FY 2013-14 Office of Internal Audit Strategic Plan (Written Report Only)
 - C. FY 2013-14 Risk Assessment and Internal Audit Plan (Written Report Only)
 - D. FY 2012-2013 4th Quarter Consolidated Investment Report (Written Report Only)*
 - E. FY 2012-2013 4th Quarter Consolidated Financial Report (Written Report Only)*

[*https://www.lsusystem.edu/index.php/board-of-supervisors/minutes-agenda/](https://www.lsusystem.edu/index.php/board-of-supervisors/minutes-agenda/)

11. Approval of Consent Agenda Items

A. Request approval of the following Endowed Professorships at LSU:

- Patricia Hewlett Bodin Distinguished Professorship #2 in the College of Science, Donation - \$180,000
- Ron & Dr. Mary Neal Geaux Teach Distinguished Professorship #2 in the College of Science, Donation - \$180,000
- William L. Jenkins Professorship in the School of Veterinary Medicine, Donation - \$60,000
- Loretta Cox Stuckey and James G. Traynham Distinguished Professorship #2 in the College of Science, Donation - \$60,000
- Luke V. Guarisco Distinguished Professorship in American History #2 in the College of Humanities and Social Sciences, Donation - \$60,000

B. Request approval for the reauthorization of the Institute for Public Health and Justice at the LSU Health Sciences Center - New Orleans

C. Request approval of an exclusive patent and know how license with BioFluidica, Inc. at LSU

D. Approval of a Joint Invention Administration Agreement between the University of Miami and the LSU Health Sciences Center - New Orleans

12. Committee Reports

I. ACADEMIC AND STUDENT AFFAIRS, ACHIEVEMENT AND DISTINCTION COMMITTEE

Mr. J. Stephen Perry, Chairman

II. FINANCE, INFRASTRUCTURE, AND CORE DEVELOPMENT COMMITTEE

Mr. Ronald R. Anderson, Chairman

III. PROPERTY AND FACILITIES COMMITTEE

Mr. Raymond J. Lasseigne, Chairman

IV. HEALTH CARE AND MEDICAL EDUCATION COMMITTEE

Dr. John George, Chairman

V. ATHLETIC COMMITTEE

Mr. Stanley J. Jacobs, Chairman

13. Chairman's Report

14. Adjournment

If you plan to attend any meeting listed on this notice and need assistance because you are disabled, please notify the Office of the LSU Board of Supervisors at (225) 578-2154 at least 7 days in advance of the meeting.

**I. ACADEMIC AND STUDENT AFFAIRS, ACHIEVEMENT
AND DISTINCTION COMMITTEE**

Mr. J. Stephen Perry, Chairman

1. Request approval of the restructuring of departments at LSU Shreveport:
 - a. To redistribute the faculty of the Department of Fine Arts, Foreign Languages, and Humanities (FAFLHU) and the Department of Communications into three other units and to eliminate these two departments
 - b. To create a new Department of Arts and Media
 - c. To change the name of the Department of English to the Department of English and Foreign Languages

 2. Request approval from LSU and the LSU Agricultural Center to consolidate the administration of the LSU College of Agriculture and the LSU Agricultural Center
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Academic and Student Affairs Agenda Item #1

REQUEST APPROVAL OF THE RESTRUCTURING OF DEPARTMENTS AT LSU SHREVEPORT

To: Members of the Board of Supervisors

Date: September 6, 2013

1. Significant Board Matter

This matter is a significant board matter pursuant to the following provisions of Article VII, Section 8 of the Bylaws:

D.1. Matter having a significant fiscal (primary or secondary) or long term educational or policy impact on the System or any of its campuses or divisions.

2. Summary of the Matter

The Louisiana State University in Shreveport requests permission to make three organizational changes to its current departmental configuration:

a. Redistribute the faculty of the Department of Fine Arts, Foreign Languages, and Humanities (FAFLHU) and the Department of Communications into three other units and to eliminate these two departments.

b. Create a new Department of Arts and Media.

c. Change the name of the Department of English to the Department of English and Foreign Languages.

History:

The Department of Communications was initiated in 1972 while the Department of Fine Arts, Foreign Languages, and Humanities (FA/FL/HU) was constituted in 1992. This proposal recommends eliminating these two departments, creating a new Department of Arts and Media, and reassigning the faculty. Specifically, the four art professors and one music professor would be moved from FA/FL/HU into the newly instituted Department of Arts and Media. The five members of the current Department of Communications would also be relocated to the new Department of Arts and Media, which will then have 10 faculty members offering three degrees: BA in Communications, BA in Fine Arts, and the Bachelor of Fine Arts.

The three foreign language professors previously in the FA/FL/HU department would be reassigned to the newly titled Department of English and Foreign Languages. This department would continue to offer the BA in English.

The remaining member of the FA/FL/HU department (faculty member in Philosophy) would be relocated to the Department of History and Social Sciences.

These planned mergers would allow for greater collaboration around clusters of common disciplines. It also more naturally reflects disciplinary boundaries. The language/literature professors would be grouped together and are already engaged in collaborative efforts. With greater convergence in the fields of digital Art and digital Media, this new configuration will leverage departmental resources in Arts and Media to connect these units and create greater efficiencies. There are also opportunities to better align digital labs which now exist independently in different departments.

Current Department Configuration:

Fine Arts, Foreign Languages, and Humanities	9 faculty
Communications	5 faculty
English	9 faculty
History and Social Sciences	12 faculty

Proposed Realignment:

Arts and Media	10 faculty
English and Foreign Languages	12 faculty
History and Social Sciences	13 faculty

3. Financial Note:

There are cost savings associated with this proposed realignment. Primarily these come from eliminating one department office. There would be annual cost savings recognized from reassigning an administrative assistant to another vacant position, eliminating one department chair stipend (\$3,000), one copier contract (\$1,271) and a phone line (\$66). Additional costs associated with this consolidation, such as letterhead, business cards, and building signs, would be minimal and absorbed by the remaining departments.

RECOMMENDATION

It is recommended that the LSU Board of Supervisors adopt the following resolution:

“NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College approves the request from LSU Shreveport to eliminate the Departments of Communications and Fine Arts, Foreign Languages, and Humanities; create a new Department of Arts and Media; change the name of the Department of English to the Department of English and Foreign Languages; and reassign faculty in the two departments which were eliminated, subject to the approval of the Louisiana Board of Regents”.



Academic and Student Affairs Agenda Item #2

REQUEST APPROVAL FROM LSU AND THE LSU AGRICULTURAL CENTER TO CONSOLIDATE THE ADMINISTRATION OF THE LSU COLLEGE OF AGRICULTURE AND THE LSU AGRICULTURAL CENTER

To: Members of the Board of Supervisors

Date: September 6, 2013

1. Significant Board Matter

This matter is a significant board matter pursuant to the following provisions of Article VII, Section 8 of the Bylaws of the Board of Supervisors:

D. 1. Any matter having a significant fiscal (primary or secondary) or long term educational or policy impact on the System or any of its campuses or divisions.

2. Summary of the Matter

Background. Both LSU and the LSU Agricultural Center over the past several years have discussed ways to combine academic units and expertise with the goal of saving money through greater efficiencies over time by capitalizing on shared resources. At the request of the President, and with the support of both the LSU campus and the LSU AgCenter, this proposal consolidates administration of agricultural programs for all three functions: teaching, research and extension. The advantages of this consolidation are outlined below and a time-table for implementation is provided.

Advantages. The functionality of both units and clarity of purpose will be enhanced by this change. We expect greater efficiency in administrative and operational oversight, a more unified workforce, greater visibility for recruiting students and engaging stakeholders, enhanced productivity in research and academic pursuits, and more effective use of resources.

Organizationally, there will be a single administrator to whom department heads report; who leads development of strategic planning documents with common mission, vision, and goals; disseminates unified information; and oversees assessment.

The single administrator will help Agriculture move forward as one critical mass of faculty and staff with a common purpose. There will be opportunities to streamline and blend processes for approval of faculty hires, the manner in which promotion and tenure is considered, and appointment of faculty with the consideration of workload. Shared resources among faculty will allow more flexibility to address emerging needs for academics, research, and extension.

A single identity for Agriculture at LSU will promulgate our commitment to agriculture in the state, create a more robust program for students, and eliminate stakeholder confusion. Sixty-four parish offices and 17 research/extension centers will serve as sites for student recruiting. Stakeholder support of all LSU Agricultural programs will be consolidated and this new

branding will increase statewide awareness of LSU academics. Student internships, learning-by-doing exercises, and discipline-specific service projects will have increased access to the statewide LSU AgCenter Research and Extension network. In fact, state-wide contacts through experiment stations will expand LSU's impact in all areas (agriculture, business, education, mental and physical health, and others) in the true mission of a land-grant institution. In addition, there will be greater opportunity for cooperative agreements in research/academic arenas with other LSU campuses (LSU Alexandria, LSU Eunice, and LSU Shreveport) and systems (Southern University System, University of Louisiana System, and the Louisiana Community and Technical College System) in food and agricultural sciences. A coordinated and better-focused fundraising plan could increase interest and giving by donors.

It is anticipated that instructional and research opportunities for faculty and students will grow. Interdisciplinary research involving agriculture with other colleges will be increased, developing opportunities for agriculture to be involved more in "big research." Instructional, extension and research activities will be better coordinated, resulting in an increased engagement by graduate and undergraduate students. In addition, an improved coordination of international programs in teaching, research, and extension will broaden funding opportunities and educational experiences.

At a time when diminishing state resources threatens sustainability, effective use of resources is paramount. The ability for a single administrator to have decision-making authority for financial, human and physical resources will provide purposeful coordination for a combined agricultural program rather than parallel functions of teaching, extension and research.

Timeline. This process has many facets that will evolve over time. However, the process can be divided into two phases.

Phase 1: Implementation of administrative oversight. The target date for completion of this phase is October 8, 2013 at which time the current dean of the College of Agriculture has requested to step down from his administrative role. We propose that in a redefined position as Vice President for Agriculture and Dean of the College of Agriculture, the current Chancellor of the Ag Center will assume the dean's administrative responsibilities of the college in addition to his current duties as chancellor. Reporting lines will remain as they are currently, with the Vice President of Agriculture to the President and the Dean of the College of Agriculture to the Executive Vice Chancellor and Provost.

Prior to October 8, we anticipate meetings and discussions with administrative, faculty, and staff groups on both campuses with the President, Executive Vice Chancellor and Provost, and Chancellor of the Ag Center to discuss the opportunities and challenges that lie ahead. We also anticipate informative meetings with external constituents, advisory groups, and donors

Phase 2: Planning and transition. The target date for completion of this phase is March 26, 2014 with a report to be given at the May BoS meeting. An implementation committee appointed by the LSU President will be convened to review and address transition issues and prepare documentation as necessary for the Board of Supervisors.

RECOMMENDATION

It is recommended that the LSU Board of Supervisors adopt the following resolution:

“NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College approves the request from LSU and the LSU Agricultural Center to consolidate the administration of the agricultural programs for the functions of teaching, research, and extension; and

BE IT FURTHER RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College approves the request from LSU and the LSU Agricultural Center to consolidate the positions of Chancellor of the LSU Agricultural Center and the Dean of the College of Agriculture into one position titled Vice President for Agriculture and Dean of the College of Agriculture; and

BE IT FURTHER RESOLVED that the LSU President will determine the effective date of the consolidation and address transition issues, submitting recommendations to the Board of Supervisors of actions necessary to implement the consolidation.

**II. FINANCE, INFRASTRUCTURE, AND CORE
DEVELOPMENT COMMITTEE**

Mr. Ronald R. Anderson, Chairman

1. Consideration of the FY 2013-14 Operating Budget (Supporting materials are available at: <http://www.lsusystem.edu/index.php/board-of-supervisors/minutes-agenda/>)



Consideration of the 2013-14 operating budget

To: Members of the Board of Supervisors

Date: September 6, 2013

Pursuant to paragraph D of Article VII, Section 8 of the Board Bylaws, the following is provided:

1. Significant Board Matter

This matter is a "significant board matter" pursuant to the following provisions of Article VII, section 8 of the Bylaws:

D.1 Any matter having a significant fiscal (primary or secondary) or long term educational or policy impact on the System or any of its campuses or divisions.

2. Summary of the Matter

Each year an operating budget that details the expected revenues and expenditures of the University for the fiscal year is planned. These budgets are prepared in accordance with budget guidelines issued by the Board of Regents and the Division of Administration.

Pursuant to Board of Regents' guidelines, the operating budgets will be submitted to the Board of Regents on September 6th, with a caveat that they were being submitted contingent upon action by the LSU Board of Supervisors at its September 6th meeting.

The total beginning unrestricted operating budget for fiscal year 2013-14, including the LSU Health Care Services Division, is \$1,169,756,124. This represents a decrease of \$1,043,434,949 or 47% from the existing (November 2012) FY13 budget. Estimated restricted revenues including auxiliary enterprise operations total \$1,064,434,634. The total FY14 operating budget including estimated restricted revenues is \$2,234,190,758.

3. Review of Documents Related to Referenced Matter

The campuses have submitted the 2013-14 operating budget in the format requested by the Division of Administration and the Board of Regents.

ATTACHMENTS:

- A. FY 2013-2014 Operating Budget Presentation and Summary Information
- B. Support materials for this item are available on the LSU System's web page and can be found using the following URL:
<http://lsusystem.edu/boardofsupervisors/minutes>

RECOMMENDATION(s)

The Staff recommends that the Board consider the resolution set forth below.

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby approve the operating budget for the year ending June 30, 2014, including the planned budget for the technology fee, said budget providing:

(a) Final approval and commitment authorization of funds for unrestricted educational and general, medical, and related expenses in the amount of \$1,169,756,124 for the campuses and hospitals shown below.

LSU A&M
LSU Agricultural Center
LSU Alexandria
LSU Eunice
LSU Shreveport
LSU Health Sciences Center, New Orleans
LSU Health Sciences Center, Shreveport including E. A. Conway and Huey P. Long Hospitals
The LSU Paul M. Hebert Law Center
LSU Pennington Biomedical Research Center
The Hospitals and Central Office of the LSU Health Care Services Division
LSU Board of Supervisors and System Administration

(b) Commitment authorizations for auxiliary enterprises, grants and contracts, and other restricted funds estimated to be \$1,064,434,637.

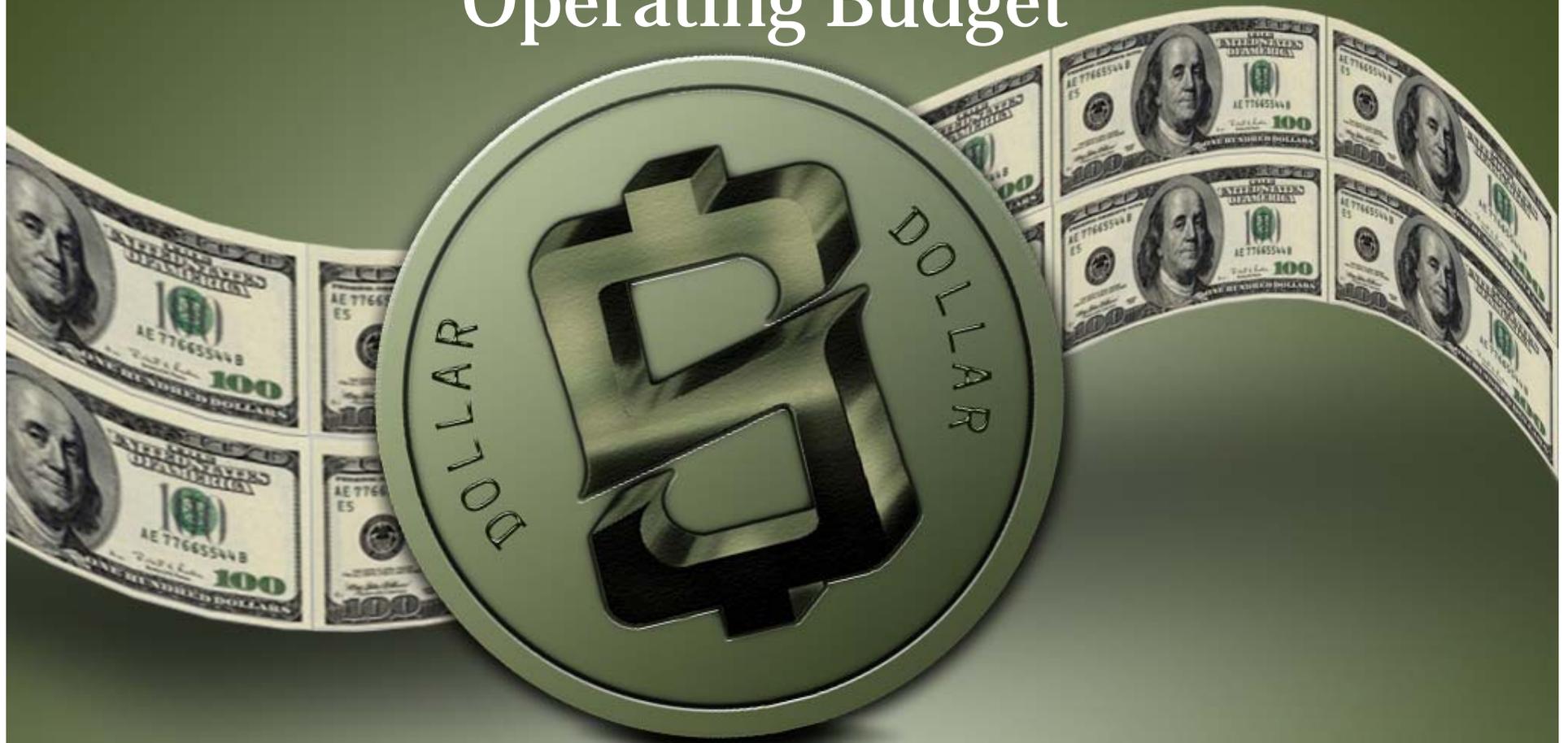
(c) Transactions included or referred to in the operating budget that otherwise require Board approval are not approved by mere inclusion in the operating budget.

BE IT FURTHER RESOLVED that each campus and hospital shall prepare a quarterly financial report that is in accordance with a format approved by the President. The format of the report will include the following:

1. The transfer of funds from an academic to a non-academic area.
2. The transfer or significant failure to expend funds from any special programs approved by the Board or identified in the budget preparation narrative.
3. The transfer of funds from major budget categories to another when such transfer exceeds twenty percent (20%) of the smaller category.
4. Any significant changes in the budget that should be brought to the attention of the President and Board.
5. An explanation of any significant reduction in anticipated revenues.

Any subsequent modification to the reporting format will be approved by the President with notification to the Board.

FY 2013-2014 Operating Budget

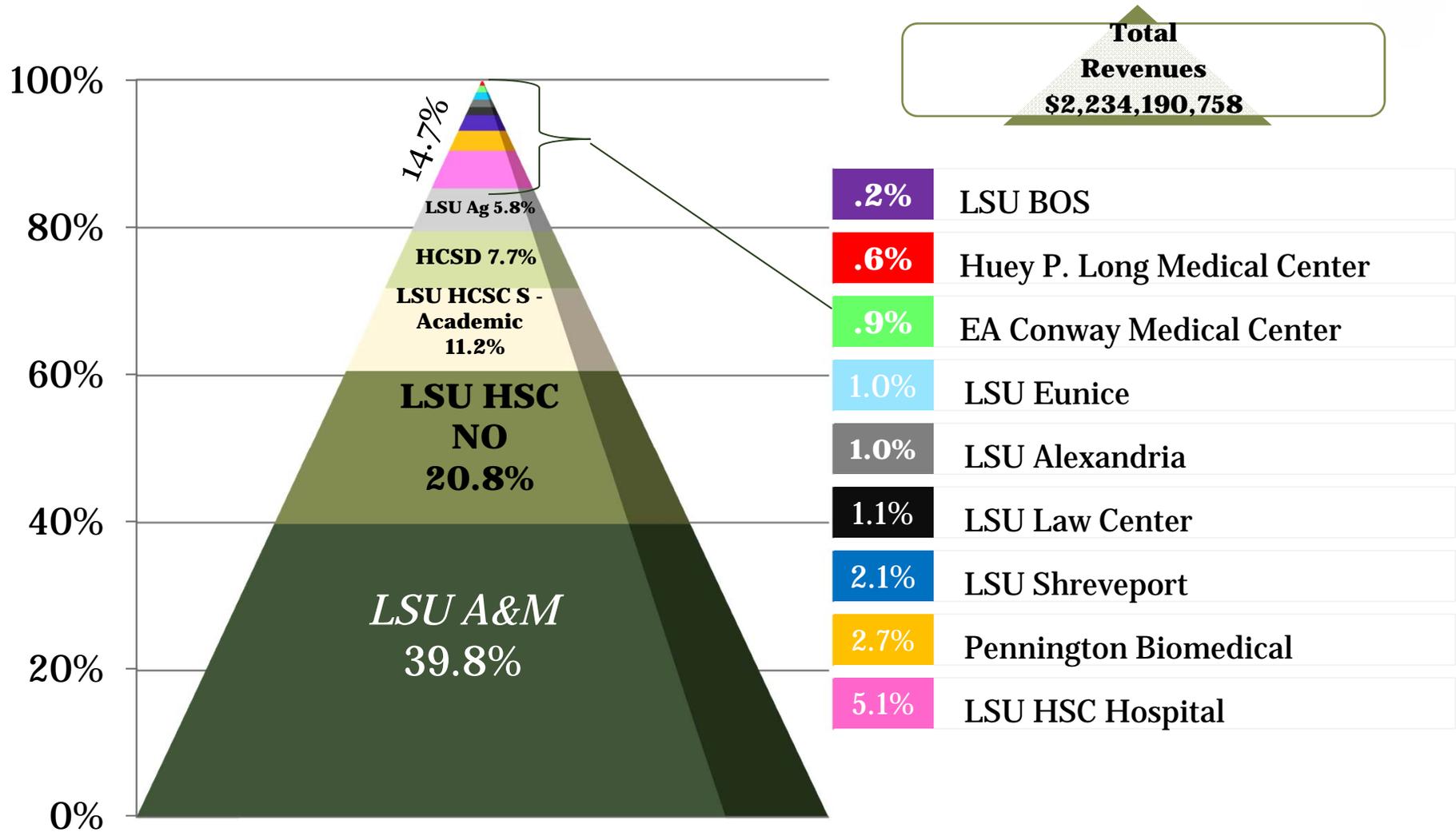


Louisiana State
University System

Louisiana State University System Consideration of FY 2013-14 Budget



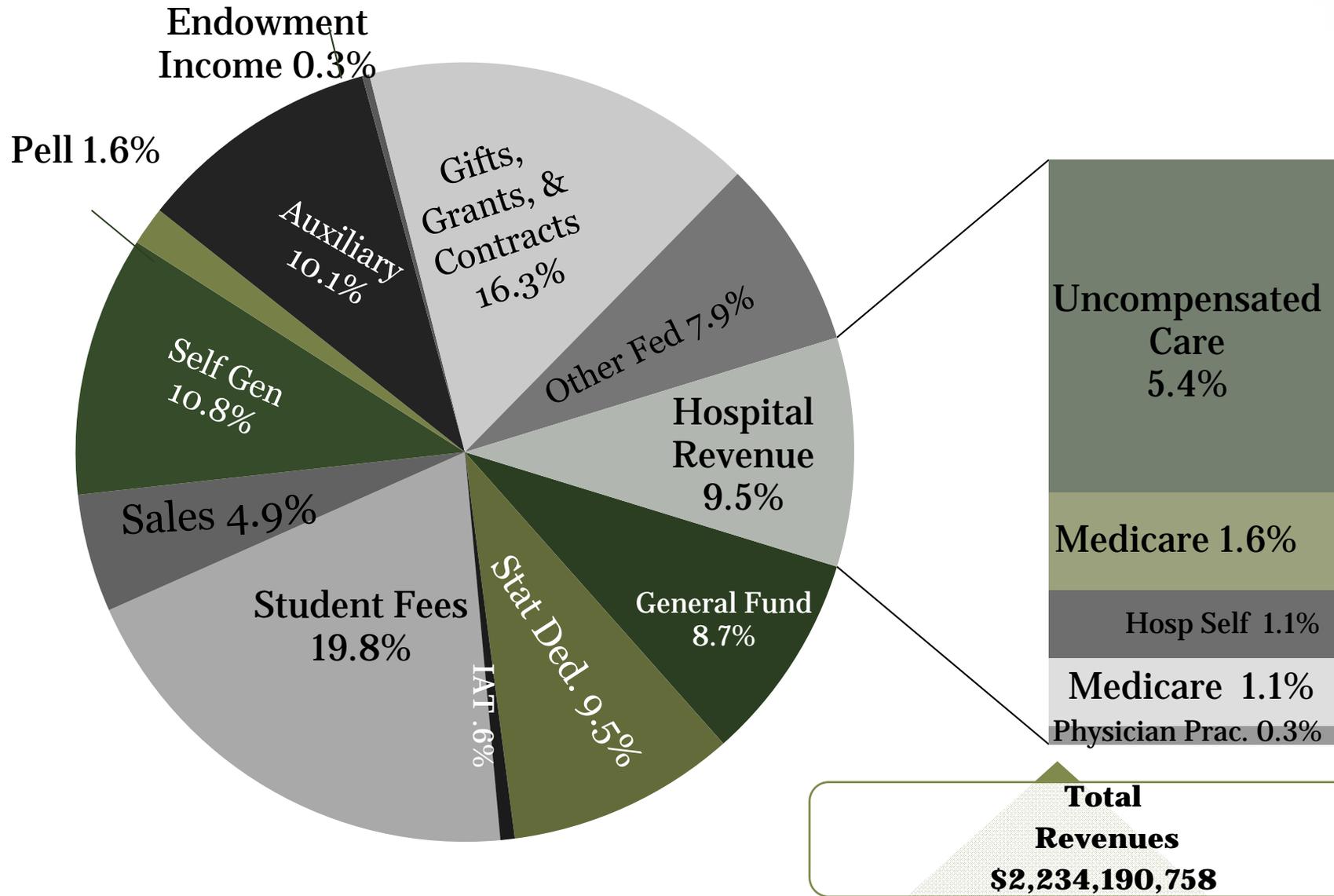
Slide 1 – FY 2013-14 Percentage of Total Revenue By Entity



Louisiana State University System Consideration of FY 2013-14 Budget



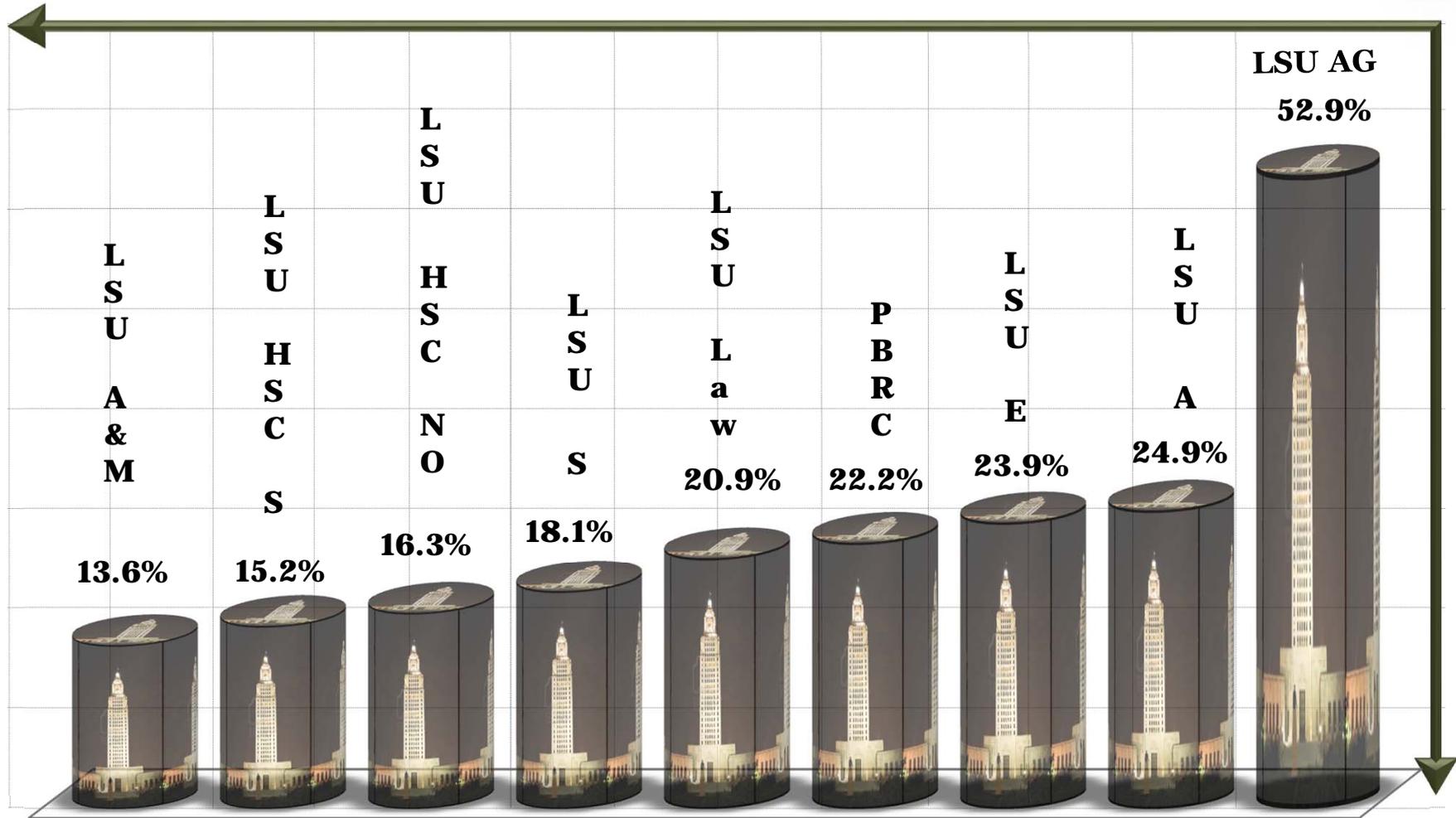
Slide 2– FY 13-14 Percentage of Total Revenue by Source



Louisiana State University System Consideration of FY 2013-14 Budget



Slide 3 – Percent of State Revenue to Total Revenue – FY 2013-2104



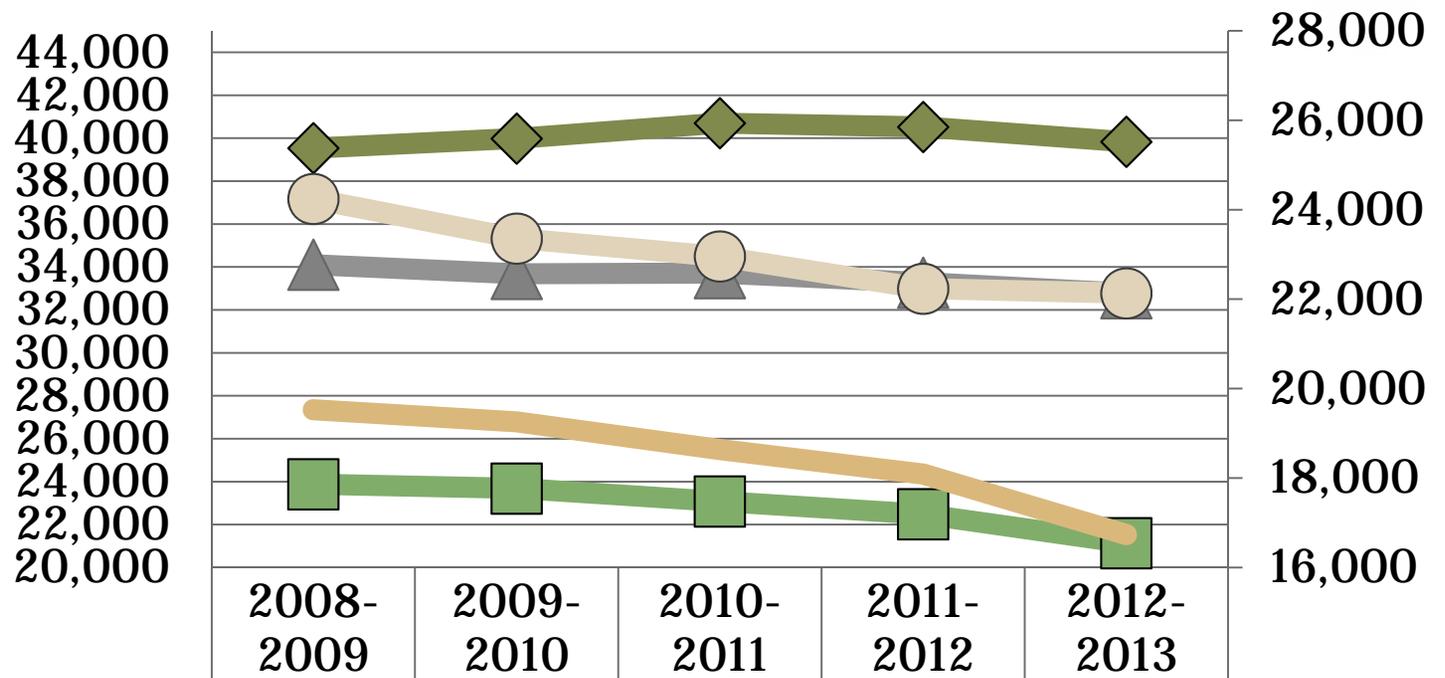
Notes:

State Revenue is calculated as state general fund, SELF, and Over-Collection funds. Excludes EA Conway and Huey P. Long. LSU HSC S is exclusive of the hospital funding.

Louisiana State University System Consideration of FY 2012-13 Budget



Slide 4 – Changes in Metrics FY 2008-09 to FY 2012-13



◆ FTE Enrollment	39,535	39,985	40,701	40,523	39,834
■ FTE Employees	23,881	23,685	23,078	22,486	21,138
▲ Total Funding	\$34,108	\$33,681	\$33,715	\$33,272	\$32,779
○ Unrestricted Funding	\$24,242	\$23,358	\$22,957	\$22,237	\$22,132
— Unrest FTE Employee	19,527	19,256	18,636	18,091	16,736

*Total funding and unrestricted funding is shown in one hundred thousands.

Louisiana State University System Consideration of FY 2013-14 Budget



Slide 5 – Changes from EOB FY 2012-13 to BFY 2013-14

\$2,213,191,073

Existing FY 2012-2013

- Academic \$1,387,670,953
- Health Care Services Division \$ 825,520,120

\$(4,685,000)

- LSUHSC S – Poison Control/Obesity \$ (250,000)
- LSU HSC S – Shreve. Conven. Ctr \$ (5,000,000)
- LSU A – Fiber Optics \$ (100,000)
- LSUHSC NO – Public Health \$ (35,000)
- LSU HSC NO – Breast & Cervical Screening \$ 700,000

\$(1,085,995,083)

Adjustment for Hospital Public Private Partnerships and Other Hospital adjustments

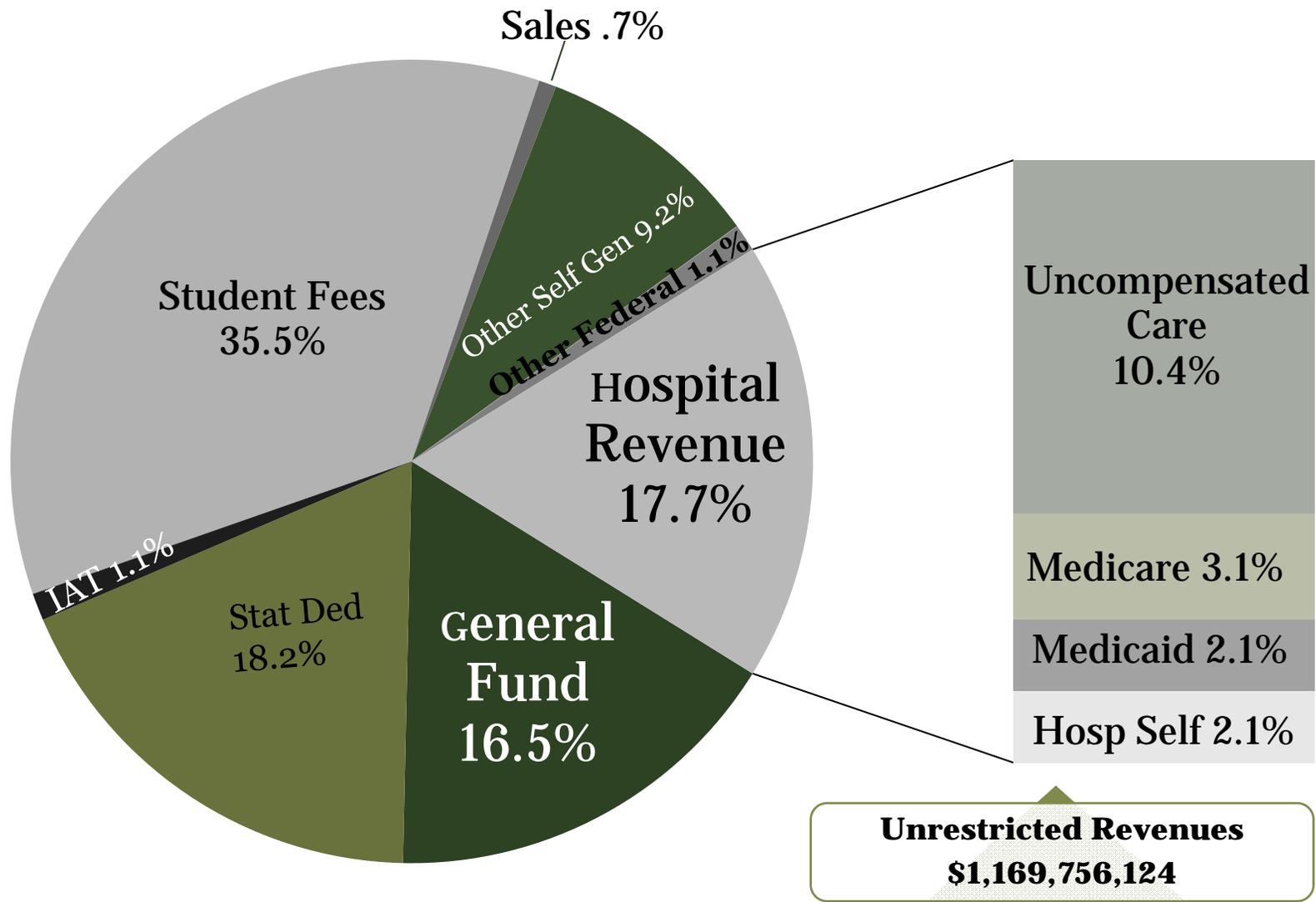
\$(9,911,399)

Annualization of \$22M Higher Education Mid-Year Reduction

Louisiana State University System Consideration of FY 2013-14 Budget



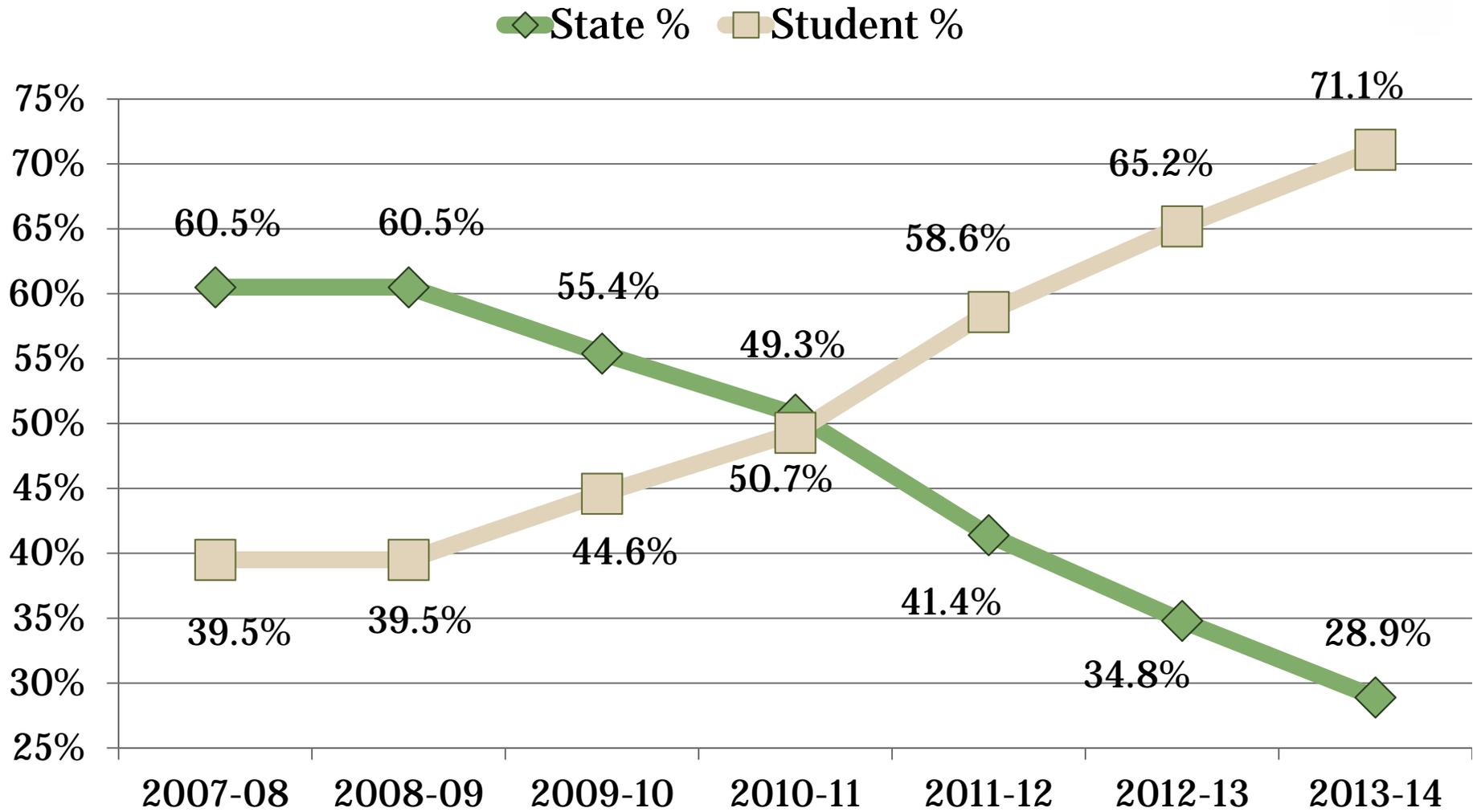
Slide 6– FY 13-14 Percentage of Unrestricted Revenue by Source



Louisiana State University System Consideration of FY 2012-13 Budget



Slide 7– FY 07-08 thru 13-14 Percentage of State Appropriations and Student Fees

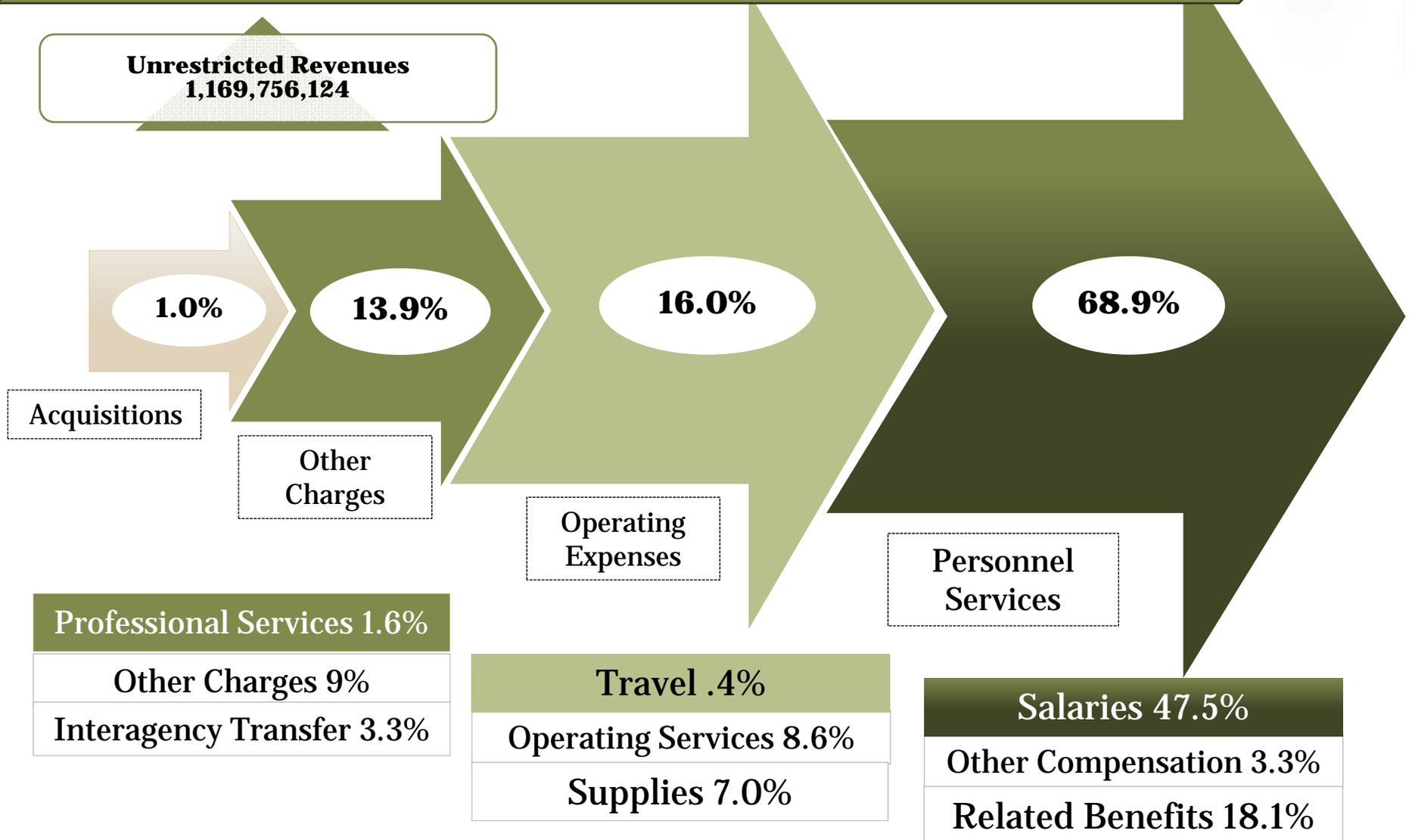


Note: State Funds Includes “Base Funding” GF, ARRA, SELF and OCF. Institutions include LSU A&M, LSU S, LSU A, and LSU E.

Louisiana State University System Consideration of FY 2012-13 Budget



Slide 8– FY 13-14 Percentage of Unrestricted Expenditures by Category and Object

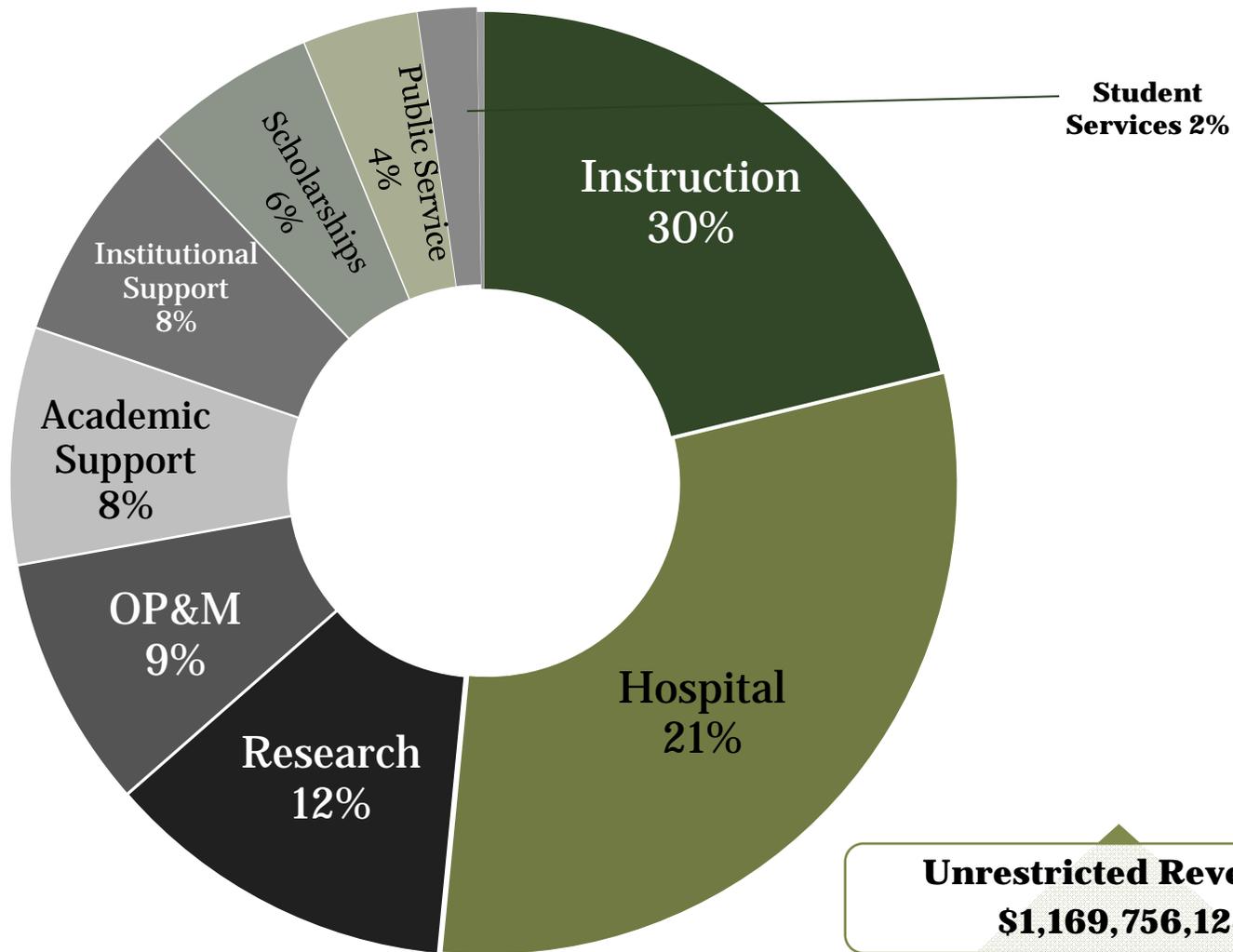


Note: .2% Unallotted Extra Budget Authority

Louisiana State University System Consideration of FY 2013-14 Budget



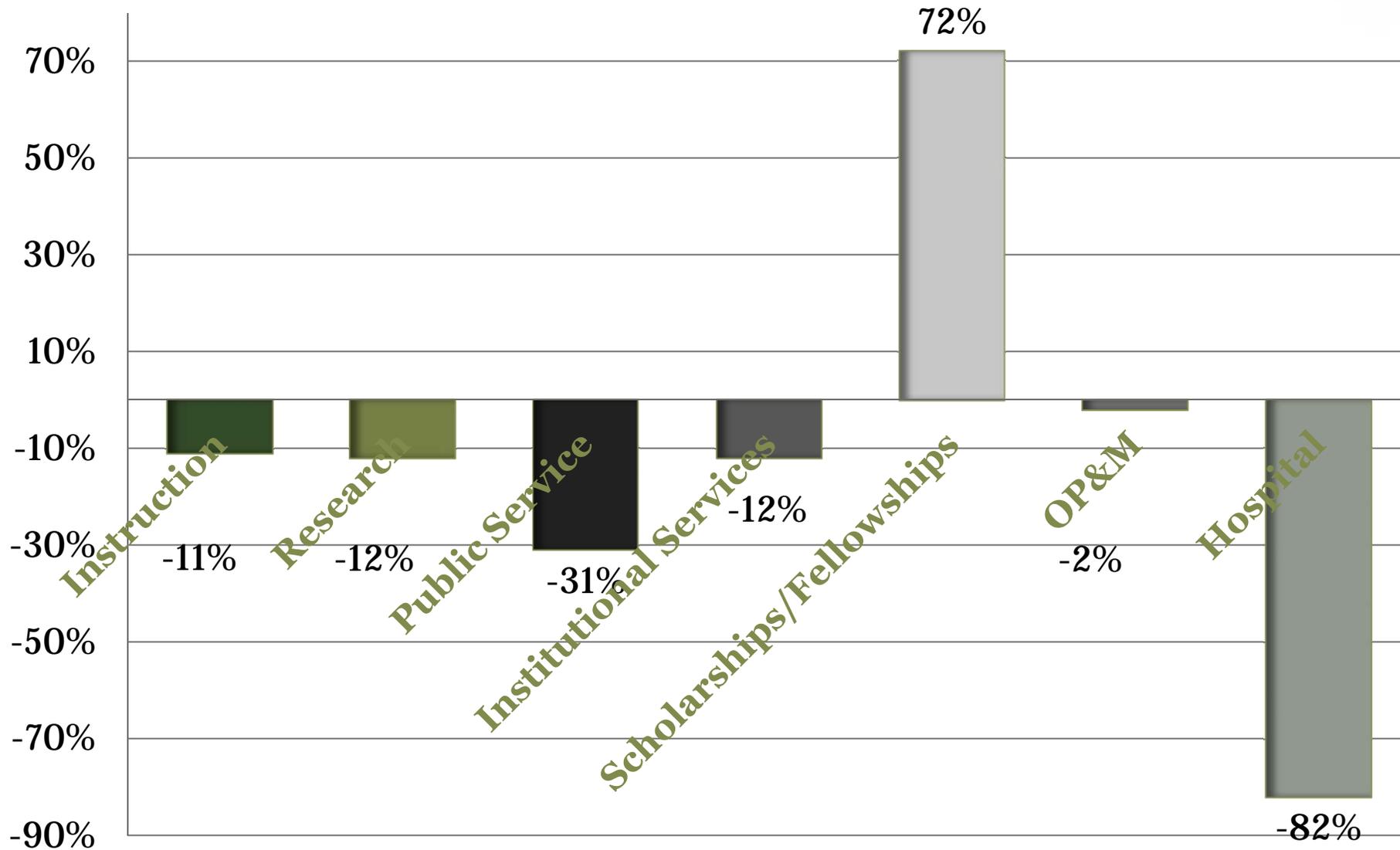
Slide 9– FY 13-14 Percentage of Unrestricted Expenditures by Function



Louisiana State University System Consideration of FY 2013-14 Budget



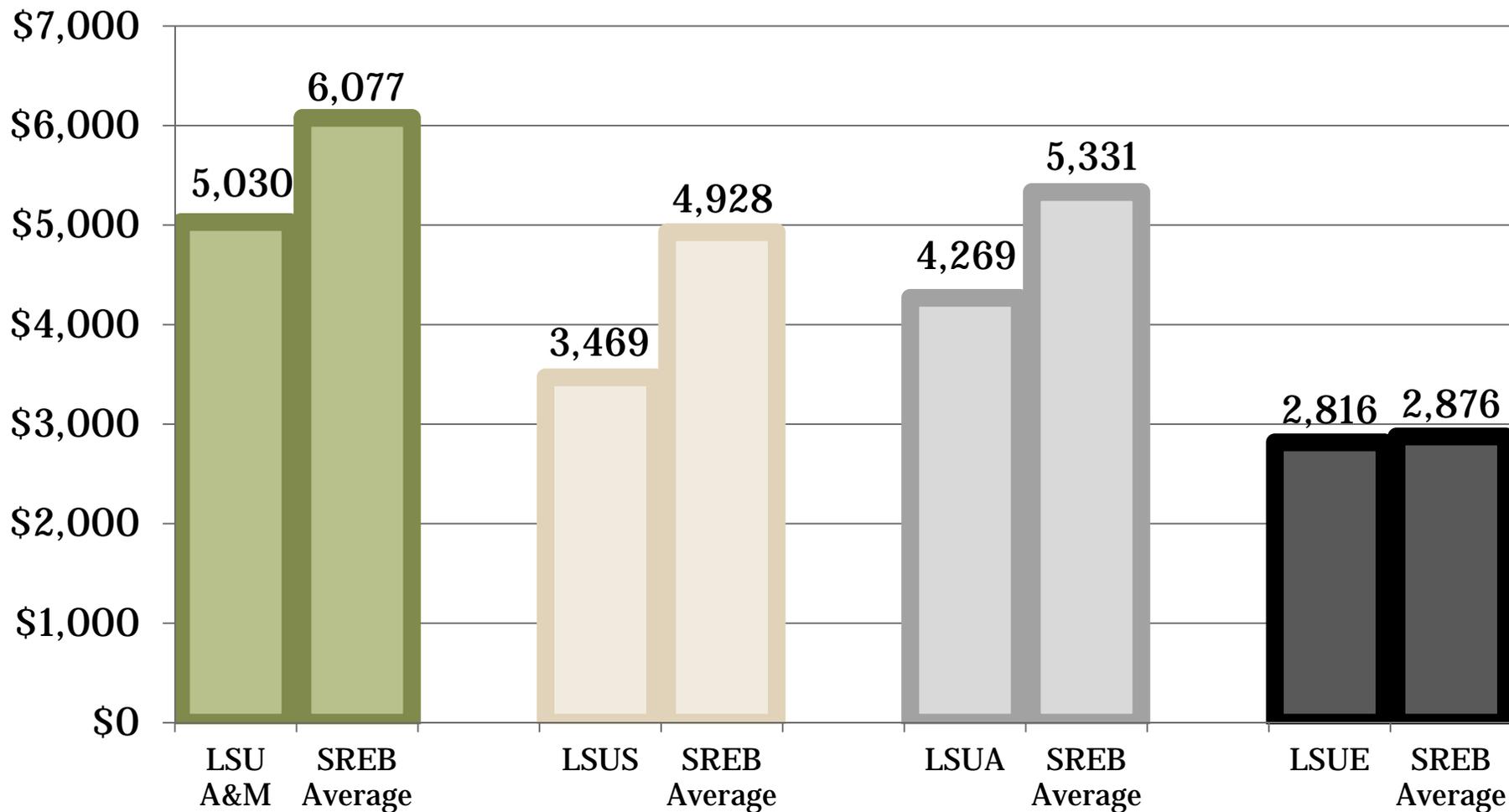
Slide 10 - % Change in Unrestricted Expenditures by Function FY 08-09 to FY 12-13



Louisiana State University System Consideration of FY 2013-14 Budget



Slide 11 – FY 2011-2012 State Funding Per FTE Compared to SREB

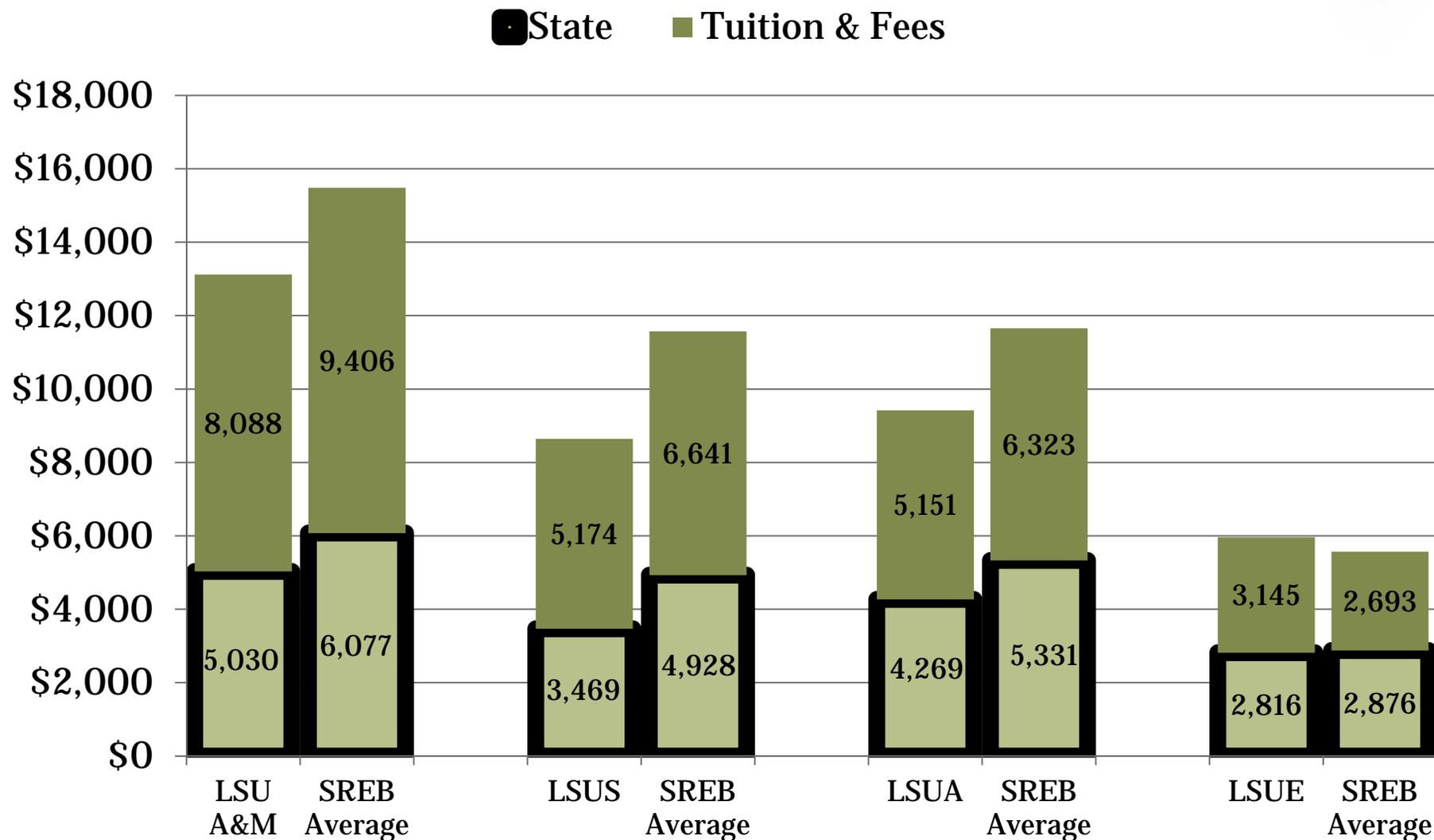


Source: Southern Regional Education Board Data Exchange

Louisiana State University System Consideration of FY 2013-14 Budget



Slide 12 – FY 2011-2012 State & Tuition Funding Per FTE Compared to SREB



Source: Southern Regional Education Board Data Exchange



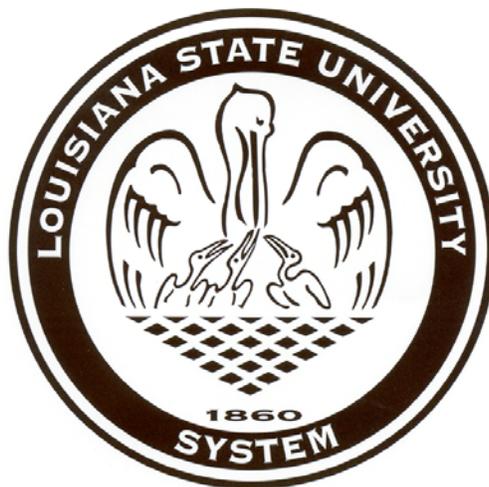
Questions?

**Wendy C. Simoneaux, CPA,
CGFM,CGMA**

Louisiana State University System

**Chief Financial Officer,
Assistant Vice President for Budget
and Finance and Comptroller**

Louisiana State University System



“Operating Budget” for Fiscal Year 2013-2014

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LSU at Alexandria	438
LSU at Eunice	497
LSU Health Sciences Center-New Orleans	556
LSU Health Sciences Center-Shreveport	737
LSUHSC Shreveport - Academic Center	967
LSUHSC Shreveport - Hospital	1,099
E.A. Conway Medical Center	1,224
Huey P. Long Medical Center	1,323
Board and System Office	1,416
Health Care Services Division	1,429

Click on page number to go to the Institution's 2013-2014 Operating Budget

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Consolidated Louisiana State University System
INCLUDES Health Care Services Division

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2012-2013	2012-2013	2013-2014	Budgeted 2012-13	Change
Revenues By Source:					
State Funds:					
General Fund Direct	0	393,592,116	193,520,021	(200,072,095)	-50.83%
General Fund - Restoration Amount	0	0	0	0	N/A
Statutory Dedicated:	0	366,415,526	212,813,105	(153,602,421)	-41.92%
Higher Education Initiatives Fund	0	0	0	0	N/A
Support Education in Louisiana First (SELF)	0	20,155,526	18,925,870	(1,229,656)	-6.10%
Tobacco Tax Health Care Fund	0	25,200,000	25,259,588	59,588	0.24%
Equine Fund	0	750,000	750,000	0	0.00%
Fireman Training Fund	0	3,100,000	3,700,000	600,000	19.35%
Two Percent Fire Insurance Fund	0	210,000	210,000	0	0.00%
Medical & Allied Health Scholarship & Loan Fund	0	0	0	0	N/A
Shreveport Riverfront & Convention Center & Independence Stadium Fund	0	5,000,000	0	(5,000,000)	-100.00%
Overcollections Fund	0	312,000,000	163,967,647	(148,032,353)	-47.45%
Funds Due From Management Board or Regents:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Funds Due to Institutions:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total State Funds	0	760,007,642	406,333,126	(353,674,516)	-46.54%
Interagency Transfers	0	934,351,061	159,336,448	(775,014,613)	-82.95%
Non-Recurring Self-Generated Carry Forward	0	0	0	0	N/A
Self Generated Funds	0	625,771,744	555,208,052	(70,563,692)	-11.28%
Federal Funds	0	167,930,753	48,878,498	(119,052,255)	-70.89%
Interim Emergency Board	0	0	0	0	N/A
Total Revenues	0	2,488,061,200	1,169,756,124	(1,318,305,076)	-52.99%
Expenditures by Function:					
Instruction	0	347,145,908	359,431,144	12,285,236	3.54%
Research	0	134,661,947	138,719,340	4,057,393	3.01%
Public Service	0	48,375,411	45,500,343	(2,875,068)	-5.94%
Academic Support**	0	89,866,468	93,579,801	3,713,333	4.13%
Student Services	0	21,851,331	23,014,342	1,163,011	5.32%
Institutional Services	0	84,567,555	88,335,766	3,768,211	4.46%
Scholarships/Fellowships	0	69,971,372	67,511,949	(2,459,423)	-3.51%
Plant Operations/Maintenance	0	99,021,817	99,713,970	692,153	0.70%
Total E&G Expenditures	0	895,461,809	915,806,654	20,344,846	2.27%
Hospital	0	1,597,469,302	255,478,166	(1,341,991,136)	-84.01%
Transfers out of agency	0	(5,200,811)	(1,543,697)	3,657,114	-70.32%
Athletics	0	0	0	0	N/A
Other	0	330,900	15,000	(315,900)	-95.47%
Total Expenditures	0	2,488,061,200	1,169,756,124	(1,318,305,076)	-52.99%
Expenditures by Object:					
Salaries	0	969,097,029	555,127,584	(413,969,445)	-42.72%
Other Compensation	0	56,877,912	38,647,468	(18,230,444)	-32.05%
Related Benefits	0	367,560,601	212,120,427	(155,440,173)	-42.29%
Total Personal Services	0	1,393,535,542	805,895,479	(587,640,062)	-42.17%
Travel	0	5,785,235	5,074,380	(710,855)	-12.29%
Operating Services	0	182,018,154	100,249,216	(81,768,938)	-44.92%
Supplies	0	251,544,144	82,190,827	(169,353,317)	-67.33%
Total Operating Expenses	0	439,347,533	187,514,423	(251,833,110)	-57.32%
Professional Services	0	64,059,871	17,987,331	(46,072,540)	-71.92%
Other Charges	0	521,823,991	105,014,182	(416,809,809)	-79.88%
Debt Services	0	260,812	73,808	(187,004)	-71.70%
Interagency Transfers	0	51,884,020	38,921,424	(12,962,596)	-24.98%
Total Other Charges	0	638,028,694	161,996,745	(476,031,949)	-74.61%
General Acquisitions	0	11,900,294	7,618,279	(4,282,015)	-35.98%
Library Acquisitions	0	3,934,412	3,426,875	(507,537)	-12.90%
Major Repairs	0	250,000	1,173,215	923,215	369.29%
Total Acquisitions and Major Repairs	0	16,084,706	12,218,369	(3,866,337)	-24.04%
Unallotted	0	1,064,725	2,131,107	1,066,382	100.16%
Total Expenditures	0	2,488,061,200	1,169,756,124	(1,318,305,076)	-52.99%

* This column should reflect the last approved BA-7 in FY 12-13

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

Board of Regents

Consolidated Louisiana State University System

Form BOR-2

INCLUDES Health Care Services Division

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2012-13	2012-13	2013-14	2011-12
Interagency Transfers:				
Medicaid	0	172,459,001	24,466,099	(147,992,902)
Uncompensated Care	0	610,849,862	121,690,157	(489,159,705)
Hospital Contracts	0	38,169,464	0	(38,169,464)
Lab School	0	6,814,420	6,791,897	(22,523)
Other Total	0	106,058,314	6,388,295	(99,670,019)
Total Other Interagency Transfers	0	934,351,061	159,336,448	(775,014,613)
Non-Recurring Self-Generated Carry Forward	0	0	0	0
Self-Generated Funds:	0	0	0	0
Student Fees:	0	0	0	0
General Registration Fees	0	243,564,590	272,747,822	29,183,232
Non-Resident Fees	0	87,772,075	104,131,139	16,359,064
Academic Excellence Fee	0	17,424,550	17,507,040	82,490
Operational Fee	0	6,720,489	6,835,697	115,208
Academic Enhancement Fee	0	0	0	0
Building Use Fee	0	0	0	0
Building Use Fee - Act 426	0	0	0	0
Student Services Fee	0	0	0	0
Technology Fee	0	0	0	0
Energy Surcharge	0	0	0	0
University Self-Assessed Fees	0	138,500	138,500	0
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	0	93,240	109,000	15,760
All Other Student Fees	0	13,565,229	14,148,412	583,183
Total Student Fees:	0	369,278,673	415,617,610	46,338,937
Hospital - Commercial/Self-Pay	0	178,721,686	24,492,773	(154,228,913)
Sales and Services of Educational Activities	0	16,540,224	7,611,606	(8,928,618)
State Grants and Contracts	0	0	0	0
Organized Activities Related to Instruction	0	0	0	0
Athletics Other than Student Fees	0	0	0	0
Other Self-Generated Funds	0	61,231,161	107,486,063	46,254,902
Total Self-Generated Funds	0	625,771,744	555,208,052	(70,563,692)
Federal Funds:	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	0	153,052,438	35,860,223	(117,192,215)
Grants:	0	0	0	0
Pell	0	0	0	0
Other	0	14,878,315	13,018,275	(1,860,040)
Total Federal Funds	0	167,930,753	48,878,498	(119,052,255)
Interim Emergency Board	0	0	0	0
Total Revenues Other Than State Funds Appropria	0	1,728,053,558	763,422,998	(964,630,560)

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

Consolidated Louisiana State University System

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	393,592,116	100%	0	0%	393,592,116	11%	193,520,021	100%	0	0%	193,520,021	9%
Statutory Dedicated	366,415,526	100%	0	0%	366,415,526	10%	212,813,105	100%	0	0%	212,813,105	10%
Higher Education Initiative Fund	0	-	0	-	0	0%	0	-	0	-	0	0%
Support Education in Louisiana First (SELF)	20,155,526	100%	0	0%	20,155,526	1%	18,925,870	100%	0	0%	18,925,870	1%
Tobacco Tax Health Care Fund	25,200,000	100%	0	0%	25,200,000	1%	25,259,588	100%	0	0%	25,259,588	1%
Equine Fund	750,000	100%	0	0%	750,000	0%	750,000	100%	0	0%	750,000	0%
Fireman Training Fund	3,100,000	100%	0	0%	3,100,000	0%	3,700,000	100%	0	0%	3,700,000	0%
Two Percent Fire Insurance Fund	210,000	100%	0	0%	210,000	0%	210,000	100%	0	0%	210,000	0%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	5,000,000	100%	0	0%	5,000,000	0%	0	-	0	-	0	0%
Overcollections Fund	312,000,000	100%	0	0%	312,000,000	9%	163,967,647	100%	0	0%	163,967,647	7%
Total State Funds	760,007,642	100%	0	0%	760,007,642	21%	406,333,126	100%	0	0%	406,333,126	18%
Interagency Transfers:												
Medicaid	172,459,001	100%	0	0%	172,459,001	5%	24,466,099	100%	0	0%	24,466,099	1%
Uncompensated Care	610,849,862	100%	0	0%	610,849,862	17%	121,690,157	100%	0	0%	121,690,157	5%
Hospital Contracts	38,169,464	100%	0	0%	38,169,464	1%	0	-	0	-	0	0%
Lab School	6,814,420	100%	0	0%	6,814,420	0%	6,791,897	100%	0	0%	6,791,897	0%
Other Total	106,058,314	100%	0	0%	106,058,314	3%	6,388,295	100%	0	0%	6,388,295	0%
Total Other Interagency Transfers	934,351,061	100%	0	0%	934,351,061	26%	159,336,448	100%	0	0%	159,336,448	7%
Non-Recurring Self Generated Carry Forward	0	-	0	-	0	0%	0	-	0	-	0	0%
Student Fees:												
General Registration Fees:												
Non-Resident Fees:	243,564,590	100%	205,964	0%	243,770,554	7%	272,747,822	100%	212,879	0%	272,960,701	12%
Academic Excellence Fee:	87,772,075	100%	0	0%	87,772,075	2%	104,131,139	100%	0	0%	104,131,139	5%
Operational Fee:	17,424,550	100%	0	0%	17,424,550	0%	17,507,040	100%	0	0%	17,507,040	1%
Student Athletic Fees	6,720,489	100%	0	0%	6,720,489	0%	6,835,697	100%	0	0%	6,835,697	0%
Other Total	0	0%	1,830,570	100%	1,830,570	0%	0	0%	1,830,168	100%	1,830,168	0%
Total Student Fees:	369,278,673	94%	24,381,556	6%	393,660,229	11%	415,617,610	94%	28,585,161	6%	444,202,771	20%
Hospital - Commercial/Self-Pay	178,721,686	100%	0	0%	178,721,686	5%	24,492,773	100%	0	0%	24,492,773	1%
Physician Practice Plans	0	0%	7,447,818	100%	7,447,818	0%	0	0%	6,369,248	100%	6,369,248	0%
Sales and Services of Educational Activities	16,540,224	15%	93,860,668	85%	110,400,892	3%	7,611,606	7%	101,594,205	93%	109,205,811	5%
State Grants and Contracts	0	0%	150,874,286	100%	150,874,286	4%	0	0%	93,600,516	100%	93,600,516	4%
Organized Activities Related to Instruction	0	-	0	-	0	0%	0	-	0	-	0	0%
Athletics Other than Student Fees	0	0%	96,350,562	100%	96,350,562	3%	0	0%	101,653,815	100%	101,653,815	5%
Auxiliaries (Excluding Athletics)	0	0%	128,692,470	100%	128,692,470	4%	0	0%	125,165,614	100%	125,165,614	6%
Endowment Income	0	0%	5,730,012	100%	5,730,012	0%	0	0%	7,072,385	100%	7,072,385	0%
Gifts, Grants, and Contracts	0	0%	197,046,409	100%	197,046,409	6%	0	0%	270,238,676	100%	270,238,676	12%
Other Self-Generated Funds	61,231,161	30%	142,859,267	70%	204,090,428	6%	107,486,063	45%	132,792,823	55%	240,278,886	11%
Total Self-Generated Funds	625,771,744	42%	847,243,048	58%	1,473,014,792	41%	555,208,052	39%	867,072,443	61%	1,422,280,495	64%
Federal Funds:												
Federal Program Admin.	0	-	0	-	0	0%	0	0%	42,500	100%	42,500	0%
Medicare	153,052,438	100%	0	0%	153,052,438	4%	35,860,223	100%	0	0%	35,860,223	2%
Grants:	0	-	0	-	0	0%	0	-	0	-	0	0%
Pell	0	0%	35,587,393	100%	35,587,393	1%	0	0%	34,805,653	100%	34,805,653	2%
Other	14,878,315	8%	182,395,961	92%	197,274,276	6%	13,018,275	7%	162,514,038	93%	175,532,313	8%
Total Federal Funds	167,930,753	44%	217,983,354	56%	385,914,107	11%	48,878,498	20%	197,362,191	80%	246,240,689	11%
Interim Emergency Board	0	-	0	-	0	0%	0	-	0	-	0	0%
Total Revenues	2,488,061,200	70%	1,065,226,402	30%	3,553,287,602	100%	1,169,756,124	52%	1,064,434,634	48%	2,234,190,758	100%

Board of Regents

Form BOR-1

Revenue/Expenditure Data

Consolidated Louisiana State University System without Hospitals

Excludes HSCS Hospital, EA Conway, Huey P Long, and Health Care Services Division

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2012-2013	2012-2013	2013-2014	Budgeted 2012-13	Change
Revenues By Source:					
State Funds:					
General Fund Direct	0	346,871,996	185,628,328	(161,243,668)	-46.49%
General Fund - Restoration Amount	0	0	0	0	N/A
Statutory Dedicated:	0	54,340,526	188,612,359	134,271,833	247.09%
Higher Education Initiatives Fund	0	0	0	0	N/A
Support Education in Louisiana First (SELF)	0	20,155,526	18,925,870	(1,229,656)	-6.10%
Tobacco Tax Health Care Fund	0	25,200,000	25,259,588	59,588	0.24%
Equine Fund	0	750,000	750,000	0	0.00%
Fireman Training Fund	0	3,100,000	3,700,000	600,000	19.35%
Two Percent Fire Insurance Fund	0	210,000	210,000	0	0.00%
Medical & Allied Health Scholarship & Loan Fund	0	0	0	0	N/A
Shreveport Riverfront & Convention Center & Independence Stadium Fund	0	4,925,000	0	(4,925,000)	-100.00%
Overcollections Fund	0	0	139,766,901	139,766,901	N/A
Funds Due From Management Board or Regents:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Funds Due to Institutions:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total State Funds	0	401,212,522	374,240,687	(26,971,835)	-6.72%
Interagency Transfers	0	70,987,177	6,791,897	(64,195,280)	-90.43%
Non-Recurring Self-Generated Carry Forward	0	0	0	0	N/A
Self Generated Funds	0	403,418,304	520,227,099	116,808,795	28.95%
Federal Funds	0	14,878,315	13,018,275	(1,860,040)	-12.50%
Interim Emergency Board	0	0	0	0	N/A
Total Revenues	0	890,496,318	914,277,958	23,781,640	2.67%
Expenditures by Function:					
Instruction	0	347,145,908	359,431,144	12,285,236	3.54%
Research	0	134,661,947	138,719,340	4,057,393	3.01%
Public Service	0	48,375,411	45,500,343	(2,875,068)	-5.94%
Academic Support**	0	89,866,468	93,579,801	3,713,333	4.13%
Student Services	0	21,851,331	23,014,342	1,163,011	5.32%
Institutional Services	0	84,567,555	88,335,766	3,768,211	4.46%
Scholarships/Fellowships	0	69,971,372	67,511,949	(2,459,423)	-3.51%
Plant Operations/Maintenance	0	99,021,817	99,713,970	692,153	0.70%
Total E&G Expenditures	0	895,461,809	915,806,654	20,344,846	2.27%
Hospital	0	0	0	0	N/A
Transfers out of agency	0	(5,200,811)	(1,543,697)	3,657,114	-70.32%
Athletics	0	0	0	0	N/A
Other	0	235,320	15,000	(220,320)	-93.63%
Total Expenditures	0	890,496,318	914,277,957	23,781,640	2.67%
Expenditures by Object:					
Salaries	0	448,922,004	453,330,204	4,408,200	0.98%
Other Compensation	0	33,058,232	32,916,271	(141,961)	-0.43%
Related Benefits	0	178,413,097	185,122,700	6,709,604	3.76%
Total Personal Services	0	660,393,333	671,369,175	10,975,843	1.66%
Travel	0	5,405,686	4,957,828	(447,858)	-8.28%
Operating Services	0	61,837,878	73,698,062	11,860,184	19.18%
Supplies	0	23,816,455	25,056,338	1,239,883	5.21%
Total Operating Expenses	0	91,060,019	103,712,228	12,652,209	13.89%
Professional Services	0	5,995,187	6,864,977	869,790	14.51%
Other Charges	0	85,274,129	86,015,881	741,752	0.87%
Debt Services	0	260,812	73,808	(187,004)	-71.70%
Interagency Transfers	0	34,926,048	32,645,494	(2,280,554)	-6.53%
Total Other Charges	0	126,456,176	125,600,160	(856,016)	-0.68%
General Acquisitions	0	7,587,653	6,865,197	(722,456)	-9.52%
Library Acquisitions	0	3,934,412	3,426,875	(507,537)	-12.90%
Major Repairs	0	0	1,173,215	1,173,215	N/A
Total Acquisitions and Major Repairs	0	11,522,065	11,465,287	(56,778)	-0.49%
Unallotted	0	1,064,725	2,131,107	1,066,382	100.16%
Total Expenditures	0	890,496,318	914,277,957	23,781,640	2.67%

* This column should reflect the last approved BA-7 in FY 12-13

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

Board of Regents

Consolidated Louisiana State University System without Hospitals
Excludes HSCS Hospital, EA Conway, Huey P Long, and Health Care

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OVER /UNDER 2011-12
Interagency Transfers:				
Medicaid	0	0	0	0
Uncompensated Care	0	26,003,293	0	(26,003,293)
Hospital Contracts	0	38,169,464	0	(38,169,464)
Lab School	0	6,814,420	6,791,897	(22,523)
Other Total	0	0	0	0
Total Other Interagency Transfers	0	70,987,177	6,791,897	(64,195,280)
Non-Recurring Self-Generated Carry Forward	0	0	0	0
Self-Generated Funds:	0	0	0	0
Student Fees:	0	0	0	0
General Registration Fees	0	243,564,590	272,747,822	29,183,232
Non-Resident Fees	0	87,772,075	104,131,139	16,359,064
Academic Excellence Fee	0	17,424,550	17,507,040	82,490
Operational Fee	0	6,720,489	6,835,697	115,208
Academic Enhancement Fee	0	0	0	0
Building Use Fee	0	0	0	0
Building Use Fee - Act 426	0	0	0	0
Student Services Fee	0	0	0	0
Technology Fee	0	0	0	0
Energy Surcharge	0	0	0	0
University Self-Assessed Fees	0	138,500	138,500	0
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	0	93,240	109,000	15,760
All Other Student Fees	0	13,565,229	14,148,412	583,183
Total Student Fees:	0	369,278,673	415,617,610	46,338,937
Hospital - Commercial/Self-Pay	0	0	0	0
Sales and Services of Educational Activities	0	16,540,224	7,611,606	(8,928,618)
State Grants and Contracts	0	0	0	0
Organized Activities Related to Instruction	0	0	0	0
Athletics Other than Student Fees	0	0	0	0
Other Self-Generated Funds	0	17,599,407	96,997,883	79,398,476
Total Self-Generated Funds	0	403,418,304	520,227,099	116,808,795
Federal Funds:	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	0	0	0	0
Grants:	0	0	0	0
Pell	0	0	0	0
Other	0	14,878,315	13,018,275	(1,860,040)
Total Federal Funds	0	14,878,315	13,018,275	(1,860,040)
Interim Emergency Board	0	0	0	0
Total Revenues Other Than State Funds Appropria	0	489,283,796	540,037,271	50,753,475

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	346,871,996	100%	0	0%	346,871,996	18%	185,628,328	100%	0	0%	185,628,328	10%
Statutory Dedicated	54,340,526	100%	0	0%	54,340,526	3%	188,612,359	100%	0	0%	188,612,359	10%
Higher Education Initiative Fund	0	-	0	-	0	0%	0	-	0	-	0	0%
Support Education in Louisiana First (SELF)	20,155,526	100%	0	0%	20,155,526	1%	18,925,870	100%	0	0%	18,925,870	1%
Tobacco Tax Health Care Fund	25,200,000	100%	0	0%	25,200,000	1%	25,259,588	100%	0	0%	25,259,588	1%
Equine Fund	750,000	100%	0	0%	750,000	0%	750,000	100%	0	0%	750,000	0%
Fireman Training Fund	3,100,000	100%	0	0%	3,100,000	0%	3,700,000	100%	0	0%	3,700,000	0%
Two Percent Fire Insurance Fund	210,000	100%	0	0%	210,000	0%	210,000	100%	0	0%	210,000	0%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	4,925,000	100%	0	0%	4,925,000	0%	0	-	0	-	0	0%
Overcollections Fund	0	-	0	-	0	0%	139,766,901	100%	0	0%	139,766,901	7%
Total State Funds	401,212,522	100%	0	0%	401,212,522	21%	374,240,687	100%	0	0%	374,240,687	20%
Interagency Transfers:	0	-	0	-	0	0%	0	-	0	-	0	0%
Medicaid	0	-	0	-	0	0%	0	-	0	-	0	0%
Uncompensated Care	26,003,293	100%	0	0%	26,003,293	1%	0	-	0	-	0	0%
Hospital Contracts	38,169,464	100%	0	0%	38,169,464	2%	0	-	0	-	0	0%
Lab School	6,814,420	100%	0	0%	6,814,420	0%	6,791,897	100%	0	0%	6,791,897	0%
Other Total	0	-	0	-	0	0%	0	-	0	-	0	0%
Total Other Interagency Transfers	70,987,177	100%	0	0%	70,987,177	4%	6,791,897	100%	0	0%	6,791,897	0%
Non-Recurring Self Generated Carry Forward	0	-	0	-	0	0%	0	-	0	-	0	0%
Student Fees:	0	-	0	-	0	0%	0	-	0	-	0	0%
General Registration Fees:	243,564,590	100%	205,964	0%	243,770,554	13%	272,747,822	100%	212,879	0%	272,960,701	14%
Non-Resident Fees:	87,772,075	100%	0	0%	87,772,075	5%	104,131,139	100%	0	0%	104,131,139	5%
Academic Excellence Fee:	17,424,550	100%	0	0%	17,424,550	1%	17,507,040	100%	0	0%	17,507,040	1%
Operational Fee:	6,720,489	100%	0	0%	6,720,489	0%	6,835,697	100%	0	0%	6,835,697	0%
Student Athletic Fees	0	0%	1,830,570	100%	1,830,570	0%	0	0%	1,830,168	100%	1,830,168	0%
Other Total	13,796,969	38%	22,345,022	62%	36,141,991	2%	14,395,912	35%	26,542,114	65%	40,938,026	2%
Total Student Fees:	369,278,673	94%	24,381,556	6%	393,660,229	21%	415,617,610	94%	28,585,161	6%	444,202,771	23%
Hospital - Commercial/Self-Pay	0	-	0	-	0	0%	0	-	0	-	0	0%
Physician Practice Plans	0	0%	7,447,818	100%	7,447,818	0%	0	0%	6,369,248	100%	6,369,248	0%
Sales and Services of Educational Activities	16,540,224	15%	93,748,469	85%	110,288,693	6%	7,611,606	7%	100,911,308	93%	108,522,914	6%
State Grants and Contracts	0	0%	149,794,586	100%	149,794,586	8%	0	0%	93,516,022	100%	93,516,022	5%
Organized Activities Related to Instruction	0	-	0	-	0	0%	0	-	0	-	0	0%
Athletics Other than Student Fees	0	0%	96,350,562	100%	96,350,562	5%	0	0%	101,653,815	100%	101,653,815	5%
Auxiliaries (Excluding Athletics)	0	0%	128,692,470	100%	128,692,470	7%	0	0%	125,165,614	100%	125,165,614	7%
Endowment Income	0	0%	5,730,012	100%	5,730,012	0%	0	0%	7,072,385	100%	7,072,385	0%
Gifts, Grants, and Contracts	0	0%	195,699,148	100%	195,699,148	10%	0	0%	269,992,897	100%	269,992,897	14%
Other Self-Generated Funds	17,599,407	20%	70,719,671	80%	88,319,078	5%	96,997,883	58%	71,546,925	42%	168,544,808	9%
Total Self-Generated Funds	403,418,304	34%	772,564,292	66%	1,175,982,596	63%	520,227,099	39%	804,813,375	61%	1,325,040,474	69%
Federal Funds:	0	-	0	-	0	0%	0	-	0	-	0	0%
Federal Program Admin.	0	-	0	-	0	0%	0	0%	42,500	100%	42,500	0%
Medicare	0	-	0	-	0	0%	0	-	0	-	0	0%
Grants:	0	-	0	-	0	0%	0	-	0	-	0	0%
Pell	0	0%	35,587,393	100%	35,587,393	2%	0	0%	34,805,653	100%	34,805,653	2%
Other	14,878,315	8%	179,850,811	92%	194,729,126	10%	13,018,275	7%	161,836,725	93%	174,855,000	9%
Total Federal Funds	14,878,315	6%	215,438,204	94%	230,316,519	12%	13,018,275	6%	196,684,878	94%	209,703,153	11%
Interim Emergency Board	0	-	0	-	0	0%	0	-	0	-	0	0%
Total Revenues	890,496,318	47%	988,002,496	53%	1,878,498,814	100%	914,277,958	48%	1,001,498,253	52%	1,915,776,211	100%

Louisiana State University

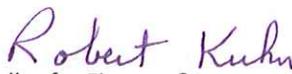


“Operating Budget” for Fiscal Year 2013-2014

August 23, 2013

To: F. King Alexander
President and Chancellor

Stuart Bell
Executive Vice Chancellor and Provost

From: Robert Kuhn 
Interim Vice Chancellor for Finance &
Administrative Services and CFO

Re: FY 2013-2014 Operating Budget Narrative

In this brief overview of LSU's FY 2013-14 operating budget, we first want to commend and thank you and the LSU Board of Supervisors for allowing LSU to implement a merit pay increase plan. Your actions allow us to accomplish the number one priority we had set for FY 2013-14 – to invest in our faculty and staff. Although implementation of this merit based plan will not bring our average faculty salaries to the desired levels, it is a positive step in the right direction. In the remainder of this narrative, we briefly describe the challenges encountered and strategies implemented in preparing a balanced FY 2013-14 operating budget and also comment on issues which need to be addressed in planning for the FY 2014-15 operating budget and beyond.

The FY 2013-14 budget information presented to you shows LSU with a \$7.6 million increase over last fiscal year's beginning operating budget. While this increase is factually correct, it is misleading since it suggests LSU had more assets to devote to its core mission of instruction, research, and service when just the opposite was true. In order to implement a merit pay increase plan and balance the FY 2013-14 operating budget, LSU overcame a negative Direct Student Impact (DSI) of approximately \$25.7 million. A DSI is the net amount in any budget activity that has a positive or negative effect on the LSU student experience. This negative DSI represented potential significant budget cuts to LSU's instructional, research, and service programs. This fiscal situation comes on the heels of a reduction of over \$122 million (52%) in state general funds since January 2009. This reduction amount and percentage is even more alarming when considering that \$49.5 million of one-time statutory dedicated overcollection funds are included in LSU's FY 2013-14 total state general funds. The possible loss of these statutory dedicated funds would equate to state general funding being reduced by approximately \$172 million since January 2009 which is a 73.2% reduction. The permanent replacement of this \$49.5 million in one-time state funds must be one of the highest priorities for the LSU Board of Supervisors and the Board of Regents over the coming months. The removal of these one-time state funds from LSU's FY 2014-15 operating budget would require draconian cuts that would set back any advancement LSU has made over the last decade and would not allow the University to provide the appropriate educational opportunities to the citizens of this state.

Described below is a summary of the items/issues which created the \$25.7 million negative DSI:

\$7.6 million. The total revenues in the FY 2013-14 operating budget increased by \$7.6 million over the FY 2012-13 beginning operating budget. This increase is the net difference between a \$19.8 million loss of state fund appropriations and a gross increase in LSU self-generated funds of \$27.4 million. The increase in self-generated funds primarily results from a 10% increase in resident tuition and required fees and a 15% increase in

nonresident tuition and required fees. Also included in this increase is a \$1.9 million growth in revenues from LSU's self-generated units such as the Division of Continuing Education and the LSU Laboratory School.

(\$ 5.3 million). The increase in the cost of tuition and fee exemptions due to a 10% increase in resident tuition and required fees and a 15% increase in nonresident tuition and required fees is \$5.3 million. In general terms, for each dollar in assessed tuition, LSU exempts (does not collect) approximately twenty cents. Students typically receive exemptions based on their academic ability and/or their socio-economic status. Examples of the socio-economic exemptions are the "hardship" tuition exemption program and the LSU Pelican Promise award. Two examples of the academic ability exemptions are the Flagship Scholars Award and the LSU Academic Scholars Award.

(\$ 5.0 million). The increase in unfunded state mandates primarily related to increases in the retirement system contributions and group health insurance payments is \$5 million.

(\$ 9.2 million). The University had to replace the \$9.2 million loss of temporary, one-time funds included in the prior year (FY 2012-13) operating budget. As outlined in the budget narrative sent to you last year, the operating budget was balanced using \$4 million in one-time funds from the LSU Athletic Department, \$3.1 million from temporary institutional level savings resulting from such activities as deferring employee hires, and \$2.1 million from contracts and agreements which allowed the University to temporarily transfer costs from the operating budget to other sources of funds.

(\$ 2.6 million). LSU's "self-generating" and "direct-appropriation" entities are allowed to retain the revenues they generate or that are appropriated to them in order to cover the cost of their operations. Examples of such entities are the LSU Division of Continuing Education, Laboratory School, and Fire & Emergency Training Institute. These types of entities projected self-generated revenues to increase by \$1.9 million and their direct appropriations increased by \$0.7 million in FY 2013-14. These increased revenues are committed to the operation of these units and are not available to the general operation of other units across the University.

(\$ 2.9 million). The increase in institutional obligations related to funding such activities as faculty promotions and awards, operations and utilities in new academic buildings, and institutional accreditation is \$2.9 million.

(\$ 8.3 million). Faculty and staff merit increase program averaging approximately 4% will cost \$8.3 million in FY 2013-14. The effective implementation date of this raise program is such that faculty and professional staff will receive approximately 90% of the raise in FY 2013-14. LSU's civil service employees will receive merit raises based on State Civil Service guidelines, policies, procedures and time-lines which will result in their receiving approximately 75% of the raise in FY 2013-14. The annualized amount for these raise programs will be funded in FY 2014-15 budget.

In summary terms, this \$25.7 million problem was resolved by funds made available from such activities as increases in revenues, management of scholarship programs, business efficiencies, internal reallocations, and temporary one-time actions as described below:

REVENUE INCREASES (\$10.4 million):

\$ 5.9 million. Act 741 of 2010 (GRAD Act), Revised Statute 17:3351, and prior approval by the LSU Board of Supervisors allows LSU to increase the tuition and required fees assessed to nonresidents by 15% until the average charged by peer institutions, as defined by the Southern Regional Education Board (SREB), is reached.

Initially, LSU planned to only assess a 15% increase to new incoming nonresident students. However, due to the size of the negative Direct Student Impact (DSI), LSU will now assess a 15% increase to all nonresident students. This change in policy will result in an additional \$5.9 million in net revenue which will be used to address the budget problem.

\$ 3.6 million. Institutional adjustments were made in the operating budget to annualize the December, 2012 mid-year budget cut and account for revenues generated from institutional initiatives. In FY 2012-13, LSU had a larger than planned incoming freshmen class and an increase in overall enrollment. The additional revenue from the enrollment increase was used to cover the \$3.4 million mid-year cut in state general fund appropriations. LSU has also implemented initiatives over the last several years to generate additional revenues such as the use of the procurement (credit) card for travel and supply expenditures. This results in a rebate payment to the University from the card company.

\$ 0.9 million. The GRAD Act of 2011 provided LSU with potential increased flexibility and autonomy in certain business type activities such as risk management and procurement. LSU will generate approximately \$0.9 million in additional revenue and savings as the University begins to benefit from some of the authority provided in this second GRAD Act.

INTERNAL REALLOCATIONS (\$11.2 million):

\$ 7.8 million. In FY 2013-14, LSU will again realize the fiscal benefit of significant actions taken in FY 2011-12 to cut the cost of the tuition and fee exemption programs. Numerous changes were made in scholarship programs. One example of a change was the elimination of the "Bengal Legacy" program which had provided a significant reduction in the nonresident fee assessed to sons and daughters of LSU alumni. Another cost saving strategy was to change many exemptions to a fixed value rather than using the actual cost of the rising tuition and fees.

\$ 2.0 million. The amount budgeted at the University level for fringe benefits was reduced due to a decrease in the number of positions funded and filled in the operating budget.

\$ 0.9 million. Since the School of Veterinary Medicine operates as a Responsibility Centered Managed (RCM) unit, the School will absorb a portion of the state appropriation funding cut and pay for their faculty and staff merit increase program.

\$ 0.5 million. LSU refinanced the Certificates of Participation for the cogeneration equipment which will produce annual savings beginning in FY 2013-14.

TEMPORARY, ONE-TIME ACTIONS (\$4.1 million):

\$ 4.1 million. Approximately \$3.1 million of temporary institutional level "savings" will be generated from activities such as deferring employee hires and using private funds to cover a portion of scholarship expenditures. In addition, \$1 million of Student Technology Fee revenue will be temporarily used to supplement the Office of Information Technology Services to maintain certain student related activities.

LSU is able to balance the FY 2013-14 operating budget and provide for a merit increase program through the dedication and hard work of the faculty, staff, and campus administrators. The items used to balance the budget did not happen by chance. Student enrollment continues to climb despite significant increases in both resident and nonresident tuition and required fees. Numerous performance targets established in the GRAD Act have been met. These revenue enhancing activities are directly attributable to the dedication and efforts of the

faculty, who continue to provide our students with a quality education. The staff works diligently every day to insure the best possible experience for our students while providing our faculty with the services they need to be successful. Throughout this fiscal crisis, the LSU administration has been innovative and creative in providing a balanced budget at the beginning, and even more importantly, at the end of the fiscal year. This has been accomplished despite dealing with seven midyear budget cuts and almost annual “freezes” on hiring personnel and spending support funds since 2009.

If the current financial environment continues without change, LSU will become a mediocre institution at best and will undoubtedly fall in national ranking and reputation. LSU can have a bright future and continue to improve its performance in terms of the quantity and quality of its output if, at a minimum, the following types of issues can be addressed and resolved.

- (1) Autonomy and Flexibility. LSU must have greater autonomy and flexibility over revenues, expenditures, policies, and procedures. The Granting Resources and Autonomy for Diplomas (GRAD) Act of the 2011 regular session of the legislature provided for the first small steps in addressing this issue. Some progress has been made in the areas of investments, risk management, facilities control, and procurement but all the opportunities imagined have not yet been implemented. For example, the new LSU Pilot Procurement Code should go to the Joint Legislative Committee on the Budget for approval next month. LSU is now submitting the State Office of Risk Management’s application to receive full autonomy related to Risk Management.

Examples of a few areas we must continue to explore for additional autonomies and flexibilities are institutional control over tuition and fees, University retirement contributions, the ability to “carry forward” funds without external approvals, and the ability for the University to totally manage its own construction projects. With your leadership, assistance, and cooperation, LSU will continue to pursue additional flexibilities and autonomies which will allow us to not only survive but flourish in the new higher education financial environment.

- (2) Stable and predictable state appropriations. Five years ago (FY 2008-09), LSU’s operating budget totaled \$451 million of which 58% was state appropriations. Today (FY 2013-14), LSU’s operating budget totals \$453 million of which state appropriations comprise only 29%. This is, of course, a result of the state-level change in policy that has allowed increases in student tuition and fees to be substituted for decreases in state appropriations. It should also be noted that the GRAD Act of 2010 provided for institutions meeting performance targets the ability to increase tuition and fees, up to 10% annually, without legislative approval until the institution reached the average of its peers. LSU has met its performance targets and annually increased tuition and fees by 10%. However, state appropriations were cut by an amount equal to the income generated by the tuition and fee increase. Just imagine what LSU would be today if the \$122 million cut in state appropriations had been retained by the University.

The state has attempted to use a “formula” to allocate appropriations to those institutions with students. Higher education entities with few or no students have no formula to determine their appropriation. In FY 2008-09, the formula was funded at the 100% level for the first time in twenty-six years. In FY 2013-14, the formula for LSU is implemented at the 55% level. The formula is far from perfect, but it is an attempt to recognize that institutional costs vary by the number of student credit hours produced (additional credit hours should cost more to produce and fewer credit hours produced should cost less), by level of the student (doctoral students cost more to teach than do

freshmen) and by discipline (chemistry costs more to teach than English). However, in FY 13-14, two components were used after the traditional formula appropriations were made, which were detrimental to LSU. The first was a 4% hold-harmless provision which basically established a floor which an institution was not allowed to drop below. In other words, an institution's formula appropriation could not go down more than 4% regardless of their actual drop in productivity. Since the dollars available in the formula are fixed, institutions that increased their productivity had their formula dollars reduced and moved to institutions that had a loss of greater than 4%. Our estimate is this practice resulted in a \$5.4 million reduction in the formula appropriation to LSU. The second component dealt with so called "strategic initiatives" where institutions were "rewarded" for levels related to the number of Pell students, research productivity, and workforce development activity. One would assume these types of strategies were already, or could be, included in the GRAD Act performance targets. We estimate the implementation of this component cost LSU an additional after the formula cut of \$2.6 million. These two components, implemented after the initial formula calculations were made, cost LSU a total of \$8 million. For \$8 million, LSU could have hired 67 additional faculty at a rate of \$85,000 per year including fringe benefits. This financial protection of underperforming institutions at the expense of performing institutions must stop or all institutions will only be mediocre.

- (3) Self-generated revenues generated by a campus must remain on that campus. We estimate in FY 2008-09, the difference between the state general fund appropriation and the cost of institutional mandated costs for retirement contributions, employer's share of health insurance, payment to the state for risk management, etc. was approximately \$170 million. In FY 2013-14, this difference is now only \$20 million. If the trend of the past five years continues into the next fiscal year, LSU will be paying more for mandated costs than it will receive in state appropriations. This would mean the institution will be required to "operate" solely on self-generated funds from sources such as student tuition and fees. If LSU is to operate in this environment, it cannot reallocate its self-generated revenue to support institutions and entities that cannot support themselves. The key to LSU's short and long-term success is directly related to the number of faculty it employs, as well as its ability to recruit, retain, and reward faculty by providing annual merit salary increases. To provide the level of service for students and their families that is commensurate with other national flagship universities and to be nationally competitive on the research front, we estimate that LSU would need to add approximately 200 faculty members for the number of students currently enrolled.

LSU will continue to ensure that quality instruction, research, and service are LSU's enduring contributions to the state and nation but we need your leadership, cooperation, and assistance. Again, thank you for this opportunity to briefly discuss the FY 2013-14 operating budget and the challenges we face. Should you have any questions or wish to discuss the budget in more detail, please contact me.

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	Over/(Under) Budgeted 2012-13	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$129,047,991	\$62,823,923	(\$66,224,068)	(51.32%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$12,546,440	\$62,325,088	\$49,778,648	396.76%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$8,486,440	\$8,133,955	(\$352,485)	(4.15%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$0	\$3,100,000	\$3,700,000	\$600,000	19.35%
Two Percent Fire Insurance Fund	\$0	\$210,000	\$210,000	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
L.a. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$49,531,133	\$49,531,133	100.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$141,594,431	\$125,149,011	(\$16,445,420)	(11.61%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$6,814,420	\$6,791,897	(\$22,523)	(0.33%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$293,689,234	\$321,098,673	\$27,409,439	9.33%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$442,098,085	\$453,039,581	\$10,941,496	2.47%
Expenditures by Function:					
Instruction	\$0	\$185,603,413	\$190,008,667	\$4,405,254	2.37%
Research	\$0	\$54,750,399	\$55,291,275	\$540,876	0.99%
Public Service	\$0	\$4,991,664	\$3,875,201	(\$1,116,463)	(22.37%)
Academic Support**	\$0	\$57,348,699	\$60,607,748	\$3,259,049	5.68%
Student Services	\$0	\$12,870,418	\$13,181,075	\$310,657	2.41%
Institutional Services	\$0	\$21,770,156	\$22,881,522	\$1,111,366	5.10%
Scholarships/Fellowships	\$0	\$55,456,600	\$53,025,500	(\$2,431,100)	(4.38%)
Plant Operations/Maintenance	\$0	\$54,811,683	\$55,786,098	\$974,415	1.78%
Total E&G Expenditures	\$0	\$447,603,032	\$454,657,086	\$7,054,054	1.58%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	(\$5,504,947)	(\$1,617,505)	\$3,887,442	100.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$442,098,085	\$453,039,581	\$10,941,496	2.47%
Expenditures by Object:					
Salaries	\$0	\$222,916,852	\$229,019,830	\$6,102,978	2.74%
Other Compensation	\$0	\$26,032,829	\$26,206,424	\$173,595	0.67%
Related Benefits	\$0	\$88,195,447	\$91,840,290	\$3,644,843	4.13%
Total Personal Services	\$0	\$337,145,128	\$347,066,544	\$9,921,416	2.94%
Travel	\$0	\$2,411,385	\$2,470,206	\$58,821	2.44%
Operating Services	\$0	\$17,520,730	\$19,638,907	\$2,118,177	12.09%
Supplies	\$0	\$11,695,826	\$11,598,442	(\$97,384)	(0.83%)
Total Operating Expenses	\$0	\$31,627,941	\$33,707,555	\$2,079,614	6.58%
Professional Services	\$0	\$1,857,516	\$1,864,468	\$6,952	0.37%
Other Charges	\$0	\$51,461,991	\$52,580,243	\$1,118,252	2.17%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$13,213,144	\$11,832,332	(\$1,380,812)	(10.45%)
Total Other Charges	\$0	\$66,532,651	\$66,277,043	(\$255,608)	(0.38%)
General Acquisitions	\$0	\$5,270,748	\$4,927,229	(\$343,519)	(6.52%)
Library Acquisitions	\$0	\$1,521,617	\$1,061,210	(\$460,407)	(30.26%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$6,792,365	\$5,988,439	(\$803,926)	(11.84%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$442,098,085	\$453,039,581	\$10,941,496	2.47%

* This column should reflect the last approved BA-7 in FY 12-13

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

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OVER /UNDER 2012-13
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$6,814,420	\$6,791,897	(\$22,523)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$6,814,420	\$6,791,897	(\$22,523)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$160,024,871	\$181,786,857	\$21,761,986
Non-Resident Fees	\$0	\$80,221,445	\$94,372,790	\$14,151,345
Academic Excellence Fee	\$0	\$14,557,864	\$14,665,120	\$107,256
Operational Fee	\$0	\$4,719,550	\$4,792,616	\$73,066
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$11,128,653	\$11,633,928	\$505,275
Total Student Fees:	\$0	\$270,652,383	\$307,251,311	\$36,598,928
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$9,944,182	\$1,061,733	(\$8,882,449)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$13,092,669	\$12,785,629	(\$307,040)
Total Self-Generated Funds	\$0	\$293,689,234	\$321,098,673	(\$9,189,489)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$300,503,654	\$327,890,570	\$27,386,916

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$129,047,991	100.00%	\$0	0.00%	\$129,047,991	14.80%	\$62,823,923	100.00%	\$0	0.00%	\$62,823,923	7.07%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$12,546,440	100.00%	\$0	0.00%	\$12,546,440	1.44%	\$62,325,088	100.00%	\$0	0.00%	\$62,325,088	7.01%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$8,486,440	100.00%	\$0	0.00%	\$8,486,440	0.97%	\$8,133,955	100.00%	\$0	0.00%	\$8,133,955	0.91%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	0.09%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.08%
Fireman Training Fund	\$3,100,000	100.00%	\$0	0.00%	\$3,100,000	0.36%	\$3,700,000	100.00%	\$0	0.00%	\$3,700,000	0.42%
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$49,531,133	100.00%	\$0	0.00%	\$49,531,133	5.57%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$141,594,431	100.00%	\$0	0.00%	\$141,594,431	16.24%	\$125,149,011	100.00%	\$0	0.00%	\$125,149,011	14.07%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$6,814,420	100.00%	\$0	0.00%	\$6,814,420	1.59%	\$6,791,897	100.00%	\$0	0.00%	\$6,791,897	1.56%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$6,814,420	100.00%	\$0	0.00%	\$6,814,420	0.78%	\$6,791,897	100.00%	\$0	0.00%	\$6,791,897	0.76%
Non-Recurring Self Generated Carry Forward	\$0	0.00%										
Student Fees:												
General Registration Fees:	\$160,024,871	100.00%	\$0	0.00%	\$160,024,871	18.36%	\$181,786,857	100.00%	\$0	0.00%	\$181,786,857	20.44%
Non-Resident Fees:	\$80,221,445	100.00%	\$0	0.00%	\$80,221,445	9.20%	\$94,372,790	100.00%	\$0	0.00%	\$94,372,790	10.61%
Academic Excellence Fee:	\$14,557,864	100.00%	\$0	0.00%	\$14,557,864	1.67%	\$14,665,120	100.00%	\$0	0.00%	\$14,665,120	1.65%
Operational Fee:	\$4,719,550	100.00%	\$0	0.00%	\$4,719,550	0.54%	\$4,792,616	100.00%	\$0	0.00%	\$4,792,616	0.54%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$11,128,653	37.06%	\$18,900,000	62.94%	\$30,028,653	3.44%	\$11,633,928	34.74%	\$21,852,000	65.26%	\$33,485,928	3.77%
Total Student Fees:	\$270,652,383	93.47%	\$18,900,000	6.53%	\$289,552,383	33.22%	\$307,251,311	93.36%	\$21,852,000	6.64%	\$329,103,311	37.01%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$9,944,182	52.49%	\$9,000,000	47.51%	\$18,944,182	2.17%	\$1,061,733	5.58%	\$17,960,000	94.42%	\$19,021,733	2.14%
State Grants and Contracts	\$0	0.00%	\$41,000,000	100.00%	\$41,000,000	4.70%	\$0	0.00%	\$38,000,000	100.00%	\$38,000,000	4.27%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$96,200,000	100.00%	\$96,200,000	11.04%	\$0	0.00%	\$101,500,000	100.00%	\$101,500,000	11.41%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$89,222,637	100.00%	\$89,222,637	10.24%	\$0	0.00%	\$88,467,454	100.00%	\$88,467,454	9.95%
Endowment Income	\$0	0.00%	\$2,600,000	100.00%	\$2,600,000	0.30%	\$0	0.00%	\$3,000,000	100.00%	\$3,000,000	0.34%
Gifts, Grants, and Contracts	\$0	0.00%	\$33,000,000	100.00%	\$33,000,000	3.79%	\$0	0.00%	\$36,000,000	100.00%	\$36,000,000	4.05%
Other Self-Generated Funds	\$13,092,669	30.61%	\$29,680,000	69.39%	\$42,772,669	4.91%	\$12,785,629	30.33%	\$29,370,000	69.67%	\$42,155,629	4.74%
Total Self-Generated Funds	\$293,689,234	47.89%	\$319,602,637	52.11%	\$613,291,871	70.36%	\$321,098,673	48.86%	\$336,149,454	51.14%	\$657,248,127	73.92%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	2.29%	\$0	0.00%	\$20,500,000	100.00%	\$20,500,000	2.31%
Other	\$0	0.00%	\$90,000,000	100.00%	\$90,000,000	10.32%	\$0	0.00%	\$79,500,000	100.00%	\$79,500,000	8.94%
Total Federal Funds	\$0	0.00%	\$110,000,000	100.00%	\$110,000,000	12.62%	\$0	0.00%	\$100,000,000	100.00%	\$100,000,000	11.25%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$442,098,085	50.72%	\$429,602,637	49.28%	\$871,700,722	100.00%	\$453,039,581	50.95%	\$436,149,454	49.05%	\$889,189,035	100.00%

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

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

Institution: Louisiana State University

Source:	ACTUAL 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$62,823,923	100.00%	\$0	0.00%	\$62,823,923	7.07%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$62,325,088	100.00%	\$0	0.00%	\$62,325,088	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,133,955	100.00%	\$0	0.00%	\$8,133,955	0.91%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.08%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,700,000	100.00%	\$0	0.00%	\$3,700,000	0.42%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$49,531,133	100.00%	\$0	0.00%	\$49,531,133	5.57%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$125,149,011	100.00%	\$0	0.00%	\$125,149,011	14.07%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,791,897	100.00%	\$0	0.00%	\$6,791,897	1.56%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,791,897	100.00%	\$0	0.00%	\$6,791,897	0.76%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$181,786,857	100.00%	\$0	0.00%	\$181,786,857	20.44%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$94,372,790	100.00%	\$0	0.00%	\$94,372,790	10.61%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,665,120	100.00%	\$0	0.00%	\$14,665,120	1.65%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,792,616	100.00%	\$0	0.00%	\$4,792,616	0.54%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,633,928	34.74%	\$21,852,000	65.26%	\$33,485,928	3.77%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$307,251,311	93.36%	\$21,852,000	6.64%	\$329,103,311	37.01%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,061,733	5.58%	\$17,960,000	94.42%	\$19,021,733	2.14%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$38,000,000	100.00%	\$38,000,000	4.27%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$101,500,000	100.00%	\$101,500,000	11.41%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$88,467,454	100.00%	\$88,467,454	9.95%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,000,000	100.00%	\$3,000,000	0.34%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$36,000,000	100.00%	\$36,000,000	4.05%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$12,785,629	30.33%	\$29,370,000	69.67%	\$42,155,629	4.74%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$321,098,673	48.86%	\$336,149,454	51.14%	\$657,248,127	73.92%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,500,000	100.00%	\$20,500,000	2.31%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$79,500,000	100.00%	\$79,500,000	8.94%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$100,000,000	100.00%	\$100,000,000	11.25%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$453,039,581	50.95%	\$436,149,454	49.05%	\$889,189,035	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2012-2013 column show report "Actual" should be shown in the final submission.

Source:	ACTUAL 2012-2013		BUDGETED 2012-2013		BUDGETED 2013-2014	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$2,700,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$2,800,000	\$0	\$3,780,000
Student Self-Assessed Fees	\$0	\$0	\$0	\$3,000,000	\$0	\$2,060,000
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
International Student Fee			\$180,872		\$180,872	
Application & Reinstatement Fee			\$1,223,000		\$1,270,500	
Nursery School Fees			\$50,311		\$62,132	
MBA Program			\$2,610,000		\$2,360,000	
Continuing Education			\$1,163,700	\$880,000	\$1,074,000	\$1,070,000
Lab School			\$4,335,270	\$2,100,000	\$4,831,556	\$2,000,000
Fire & Emergency Training Institute			\$335,000	\$2,200,000	\$375,000	\$2,260,000
Diploma Fees			\$180,000		\$180,000	
Transcripts			\$6,000		\$5,000	
Academic Programs Abroad			\$370,000		\$578,368	
Late Registration			\$450,000		\$460,000	
Advance Standing Examination Fees			\$8,000		\$10,000	
Undergraduate Deposit Forfeiture			\$0		\$20,000	
Science Intensive Orientation			\$103,500		\$103,500	\$92,000
STRIPES Program			\$113,000		\$123,000	
Petroleum Engineering Res & Tech Prgm				\$805,000		\$350,000
Orientation				\$820,000		\$800,000
International Cultural Center				\$40,000		\$40,000
Child Care Center				\$1,600,000		\$1,650,000
Center for Assessment & Evaluation Testing Ctr				\$180,000		\$170,000
Stephenson Institutes - SEI & SDMI				\$200,000		\$220,000
Course & Field Trip Fees				\$275,000		\$200,000
Greek Fee						\$460,000
Total All Other Student Fees	\$0	\$0	\$11,128,653	\$9,100,000	\$11,633,928	\$9,312,000
Total Other Student Fees	\$0	\$0	\$11,128,653	\$18,900,000	\$11,633,928	\$21,852,000
Other Self-Generated Funds						
F&A Cost Recovered			\$8,567,000	\$16,500,000	\$8,567,000	\$15,400,000
Royalty Revenues			\$10,000	\$3,300,000	\$10,000	\$690,000
Property Leases			\$15,400		\$18,500	
Investment Income			\$1,300,000	\$5,800,000	\$1,039,000	\$5,900,000
Childcare Center				\$750,000		\$10,000
Museum of Art				\$500,000		\$250,000
LSU Press/Southern Review			\$85,493		\$58,000	
Rural Life Museum			\$223,290		\$223,290	
Telecommunications			\$263,835		\$263,835	
Bursar/Collection Revenues			\$424,000		\$463,000	
Career Services			\$209,156		\$0	
Hansen's Disease Center			\$611,995		\$616,075	
Fire & Emergency Training Institute			\$27,000		\$28,000	
Center for Comp & Tech Conferences			\$0		\$0	
Procurement Revenues			\$1,078,000		\$1,180,000	
Miscellaneous Revenue			\$202,500	\$130,000	\$199,400	\$90,000
Changes in Anticipated Revenue			\$0		\$61,529	
Continuing Ed Conferences			\$75,000		\$58,000	
Student Recreational Center						\$820,000
Transfers from Athletics				\$700,000		\$4,060,000
Transfers from University Auxiliary Services						\$50,000
Energy Fee				\$2,000,000		\$2,100,000
Total Other Self-Generated Funds	\$0	\$0	\$13,092,669	\$29,680,000	\$12,785,629	\$29,370,000
Federal Funds:						
Grants:						
Other						
1. Federal Grants & Contracts				\$90,000,000		\$79,500,000
Total Other Federal Grants	\$0	\$0	\$0	\$90,000,000	\$0	\$79,500,000

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

Institution: Louisiana State University

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$104,621,054	\$107,421,308	\$2,800,254
Other Compensation	\$0	\$20,589,900	\$20,552,520	(\$37,380)
Related Benefits	\$0	\$41,578,226	\$43,623,414	\$2,045,188
Total Personal Services	\$0	\$166,789,180	\$171,597,242	\$4,808,062
Travel	\$0	\$1,271,233	\$1,331,073	\$59,840
Operating Services	\$0	\$8,416,973	\$8,062,812	(\$354,161)
Supplies	\$0	\$5,115,059	\$5,186,398	\$71,339
Total Operating Expenses	\$0	\$14,803,265	\$14,580,283	(\$222,982)
Professional Services	\$0	\$539,126	\$586,242	\$47,116
Other Charges	\$0	\$488,337	\$426,568	(\$61,769)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,027,463	\$1,012,810	(\$14,653)
General Acquisitions	\$0	\$2,983,505	\$2,818,332	(\$165,173)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,983,505	\$2,818,332	(\$165,173)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$185,603,413	\$190,008,667	\$4,405,254
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$35,528,263	\$35,953,344	\$425,081
Other Compensation	\$0	\$1,443,484	\$1,425,397	(\$18,087)
Related Benefits	\$0	\$14,039,546	\$14,479,755	\$440,209
Total Personal Services	\$0	\$51,011,293	\$51,858,496	\$847,203
Travel	\$0	\$186,733	\$200,677	\$13,944
Operating Services	\$0	\$1,155,029	\$1,244,935	\$89,906
Supplies	\$0	\$1,110,528	\$997,267	(\$113,261)
Total Operating Expenses	\$0	\$2,452,290	\$2,442,879	(\$9,411)
Professional Services	\$0	\$34,000	\$34,000	\$0
Other Charges	\$0	\$143,402	\$46,486	(\$96,916)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$177,402	\$80,486	(\$96,916)
General Acquisitions	\$0	\$1,109,414	\$909,414	(\$200,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,109,414	\$909,414	(\$200,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$54,750,399	\$55,291,275	\$540,876
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$2,536,358	\$2,027,313	(\$509,045)
Other Compensation	\$0	\$205,506	\$180,613	(\$24,893)
Related Benefits	\$0	\$999,811	\$822,240	(\$177,571)
Total Personal Services	\$0	\$3,741,675	\$3,030,166	(\$711,509)
Travel	\$0	\$38,944	\$38,515	(\$429)
Operating Services	\$0	\$522,453	\$344,740	(\$177,713)
Supplies	\$0	\$446,565	\$223,022	(\$223,543)
Total Operating Expenses	\$0	\$1,007,962	\$606,277	(\$401,685)
Professional Services	\$0	\$175,218	\$172,218	(\$3,000)
Other Charges	\$0	\$36,200	\$38,185	\$1,985
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$211,418	\$210,403	(\$1,015)
General Acquisitions	\$0	\$30,609	\$28,355	(\$2,254)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$30,609	\$28,355	(\$2,254)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,991,664	\$3,875,201	(\$1,116,463)

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

Institution: Louisiana State University

Function: Academic Support Includes Libraries	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$32,047,810	\$34,185,029	\$2,137,219
Other Compensation	\$0	\$2,020,362	\$2,082,619	\$62,257
Related Benefits	\$0	\$12,623,890	\$13,530,002	\$906,112
Total Personal Services	\$0	\$46,692,062	\$49,797,650	\$3,105,588
Travel	\$0	\$242,299	\$232,185	(\$10,114)
Operating Services	\$0	\$7,522,041	\$7,986,788	\$464,747
Supplies	\$0	\$1,167,667	\$1,156,042	(\$11,625)
Total Operating Expenses	\$0	\$8,932,007	\$9,375,015	\$443,008
Professional Services	\$0	\$91,420	\$105,142	\$13,722
Other Charges	\$0	\$8,141	\$10,141	\$2,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$99,561	\$115,283	\$15,722
General Acquisitions	\$0	\$103,452	\$258,590	\$155,138
Library Acquisitions	\$0	\$1,521,617	\$1,061,210	(\$460,407)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,625,069	\$1,319,800	(\$305,269)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$57,348,699	\$60,607,748	\$3,259,049
Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$7,790,300	\$8,043,759	\$253,459
Other Compensation	\$0	\$1,040,018	\$944,183	(\$95,835)
Related Benefits	\$0	\$3,069,910	\$3,224,631	\$154,721
Total Personal Services	\$0	\$11,900,228	\$12,212,573	\$312,345
Travel	\$0	\$323,662	\$295,271	(\$28,391)
Operating Services	\$0	\$231,352	\$325,458	\$94,106
Supplies	\$0	\$225,320	\$190,167	(\$35,153)
Total Operating Expenses	\$0	\$780,334	\$810,896	\$30,562
Professional Services	\$0	\$14,856	\$14,606	(\$250)
Other Charges	\$0	\$116,050	\$89,050	(\$27,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$130,906	\$103,656	(\$27,250)
General Acquisitions	\$0	\$58,950	\$53,950	(\$5,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$58,950	\$53,950	(\$5,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$12,870,418	\$13,181,075	\$310,657
Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$14,831,346	\$15,627,963	\$796,617
Other Compensation	\$0	\$594,416	\$873,692	\$279,276
Related Benefits	\$0	\$5,849,137	\$5,824,672	(\$24,465)
Total Personal Services	\$0	\$21,274,899	\$22,326,327	\$1,051,428
Travel	\$0	\$266,393	\$285,293	\$18,900
Operating Services	\$0	(\$7,713,716)	(\$7,740,216)	(\$26,500)
Supplies	\$0	\$1,054,239	\$1,091,431	\$37,192
Total Operating Expenses	\$0	(\$6,393,084)	(\$6,363,492)	\$29,592
Professional Services	\$0	\$997,896	\$947,260	(\$50,636)
Other Charges	\$0	\$506,118	\$551,728	\$45,610
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,700,227	\$4,830,599	\$130,372
Total Other Charges	\$0	\$6,204,241	\$6,329,587	\$125,346
General Acquisitions	\$0	\$684,100	\$589,100	(\$95,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$684,100	\$589,100	(\$95,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$21,770,156	\$22,881,522	\$1,111,366

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

Institution: Louisiana State University

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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	\$55,456,600	\$53,025,500	(\$2,431,100)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$55,456,600	\$53,025,500	(\$2,431,100)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$55,456,600	\$53,025,500	(\$2,431,100)
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$25,561,721	\$25,761,114	\$199,393
Other Compensation	\$0	\$139,143	\$147,400	\$8,257
Related Benefits	\$0	\$10,034,927	\$10,335,576	\$300,649
Total Personal Services	\$0	\$35,735,791	\$36,244,090	\$508,299
Travel	\$0	\$82,121	\$87,192	\$5,071
Operating Services	\$0	\$7,386,598	\$9,414,390	\$2,027,792
Supplies	\$0	\$2,576,448	\$2,754,115	\$177,667
Total Operating Expenses	\$0	\$10,045,167	\$12,255,697	\$2,210,530
Professional Services	\$0	\$5,000	\$5,000	\$0
Other Charges	\$0	\$212,090	\$10,090	(\$202,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$8,512,917	\$7,001,733	(\$1,511,184)
Total Other Charges	\$0	\$8,730,007	\$7,016,823	(\$1,713,184)
General Acquisitions	\$0	\$300,718	\$269,488	(\$31,230)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$300,718	\$269,488	(\$31,230)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$54,811,683	\$55,786,098	\$974,415
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$222,916,852	\$229,019,830	\$6,102,978
Other Compensation	\$0	\$26,032,829	\$26,206,424	\$173,595
Related Benefits	\$0	\$88,195,447	\$91,840,290	\$3,644,843
Total Personal Services	\$0	\$337,145,128	\$347,066,544	\$9,921,416
Travel	\$0	\$2,411,385	\$2,470,206	\$58,821
Operating Services	\$0	\$17,520,730	\$19,638,907	\$2,118,177
Supplies	\$0	\$11,695,826	\$11,598,442	(\$97,384)
Total Operating Expenses	\$0	\$31,627,941	\$33,707,555	\$2,079,614
Professional Services	\$0	\$1,857,516	\$1,864,468	\$6,952
Other Charges	\$0	\$56,966,938	\$54,197,748	(\$2,769,190)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$13,213,144	\$11,832,332	(\$1,380,812)
Total Other Charges	\$0	\$72,037,598	\$67,894,548	(\$4,143,050)
General Acquisitions	\$0	\$5,270,748	\$4,927,229	(\$343,519)
Library Acquisitions	\$0	\$1,521,617	\$1,061,210	(\$460,407)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$6,792,365	\$5,988,439	(\$803,926)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$447,603,032	\$454,657,086	\$7,054,054

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

Institution: Louisiana State University

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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	(\$5,504,947)	(\$1,617,505)	\$3,887,442
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	(\$5,504,947)	(\$1,617,505)	\$3,887,442
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	(\$5,504,947)	(\$1,617,505)	\$3,887,442
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$222,916,852	\$229,019,830	\$6,102,978
Other Compensation	\$0	\$26,032,829	\$26,206,424	\$173,595
Related Benefits	\$0	\$88,195,447	\$91,840,290	\$3,644,843
Total Personal Services	\$0	\$337,145,128	\$347,066,544	\$9,921,416
Travel	\$0	\$2,411,385	\$2,470,206	\$58,821
Operating Services	\$0	\$17,520,730	\$19,638,907	\$2,118,177
Supplies	\$0	\$11,695,826	\$11,598,442	(\$97,384)
Total Operating Expenses	\$0	\$31,627,941	\$33,707,555	\$2,079,614
Professional Services	\$0	\$1,857,516	\$1,864,468	\$6,952
Other Charges	\$0	\$51,461,991	\$52,580,243	\$1,118,252
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$13,213,144	\$11,832,332	(\$1,380,812)
Total Other Charges	\$0	\$66,532,651	\$66,277,043	(\$255,608)
General Acquisitions	\$0	\$5,270,748	\$4,927,229	(\$343,519)
Library Acquisitions	\$0	\$1,521,617	\$1,061,210	(\$460,407)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$6,792,365	\$5,988,439	(\$803,926)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$442,098,085	\$453,039,581	\$10,941,496

Total must equal BOR-1.

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

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
COLLEGE: COLLEGE OF AGRICULTURE				
DEPARTMENT: AGRICULTURE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	682,792	797,862	115,070
Other Compensation	0	21,243	21,243	0
Related Benefits	0	295,213	362,949	67,736
TOTAL PERSONAL SERVICES	0	999,248	1,182,054	182,806
Travel	0	1,000	1,000	0
Operating Services	0	27,651	27,651	0
Supplies	0	8,383	8,383	0
TOTAL OPERATING EXPENDITURES	0	37,034	37,034	0
FUNCTION TOTAL	0	1,036,282	1,219,088	182,806
DEPARTMENT: AGRICULTURAL ECONOMICS AND AGRIBUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	485,761	490,316	4,555
Other Compensation	0	33,632	33,632	0
Related Benefits	0	200,576	208,021	7,445
TOTAL PERSONAL SERVICES	0	719,969	731,969	12,000
Travel	0	1,000	1,000	0
Operating Services	0	5,607	5,607	0
Supplies	0	1,163	1,163	0
TOTAL OPERATING EXPENDITURES	0	7,770	7,770	0
FUNCTION TOTAL	0	727,739	739,739	12,000
DEPARTMENT: PLANT, ENVIRONMENTAL, AND SOIL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	483,454	484,322	868
Other Compensation	0	63,839	63,839	0
Related Benefits	0	199,624	205,478	5,854
TOTAL PERSONAL SERVICES	0	746,917	753,639	6,722
Travel	0	3,000	3,000	0
Operating Services	0	4,404	4,404	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	13,404	13,404	0
FUNCTION TOTAL	0	760,321	767,043	6,722
DEPARTMENT: ANIMAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	608,980	544,629	-64,351
Other Compensation	0	145,137	145,137	0
Related Benefits	0	251,455	231,064	-20,391
TOTAL PERSONAL SERVICES	0	1,005,572	920,830	-84,742
Travel	0	6,000	6,000	0
Operating Services	0	11,089	11,089	0
Supplies	0	11,489	11,489	0
TOTAL OPERATING EXPENDITURES	0	28,578	28,578	0
FUNCTION TOTAL	0	1,034,150	949,408	-84,742
DEPARTMENT: EXPERIMENTAL STATISTICS				
FUNCTION: 0-INSTRUCTION				

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

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Salaries	0	959,107	950,214	-8,893
Other Compensation	0	49,605	85,605	36,000
Related Benefits	0	396,026	403,137	7,111
TOTAL PERSONAL SERVICES	0	1,404,738	1,438,956	34,218
Travel	0	5,000	5,000	0
Operating Services	0	-28,467	-28,467	0
Supplies	0	40,452	40,452	0
TOTAL OPERATING EXPENDITURES	0	16,985	16,985	0
FUNCTION TOTAL	0	1,421,723	1,455,941	34,218
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	221,531	233,606	12,075
Other Compensation	0	27,845	27,845	0
Related Benefits	0	91,473	99,110	7,637
TOTAL PERSONAL SERVICES	0	340,849	360,561	19,712
Operating Services	0	2,953	2,953	0
Supplies	0	439	439	0
TOTAL OPERATING EXPENDITURES	0	3,392	3,392	0
FUNCTION TOTAL	0	344,241	363,953	19,712
DEPARTMENT: FOOD SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	241,137	245,437	4,300
Other Compensation	0	16,276	19,276	3,000
Related Benefits	0	99,568	104,129	4,561
TOTAL PERSONAL SERVICES	0	356,981	368,842	11,861
Travel	0	2,000	2,000	0
Operating Services	0	3,096	3,096	0
Supplies	0	5,467	5,467	0
TOTAL OPERATING EXPENDITURES	0	10,563	10,563	0
FUNCTION TOTAL	0	367,544	379,405	11,861
DEPARTMENT: SCHOOL OF RENEWABLE NATURAL RESOURCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	744,133	717,228	-26,905
Other Compensation	0	51,794	51,794	0
Related Benefits	0	308,533	305,597	-2,935
TOTAL PERSONAL SERVICES	0	1,104,460	1,074,619	-29,840
Travel	0	750	750	0
Operating Services	0	5,630	5,630	0
Supplies	0	3,955	3,955	0
TOTAL OPERATING EXPENDITURES	0	10,335	10,335	0
FUNCTION TOTAL	0	1,114,795	1,084,954	-29,840
DEPARTMENT: HUMAN ECOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	918,379	1,041,775	123,396
Other Compensation	0	89,222	64,222	-25,000
Related Benefits	0	379,209	441,983	62,774
TOTAL PERSONAL SERVICES	0	1,386,810	1,547,980	161,170

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

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Travel	0	7,200	7,200	0
Operating Services	0	25,692	25,692	0
Supplies	0	7,153	7,153	0
TOTAL OPERATING EXPENDITURES	0	40,045	40,045	0
FUNCTION TOTAL	0	1,426,855	1,588,025	161,170
FUNCTION: 1-RESEARCH				
Salaries	0	4,000	0	-4,000
Related Benefits	0	1,883	0	-1,883
TOTAL PERSONAL SERVICES	0	5,883	0	-5,883
FUNCTION TOTAL	0	5,883	0	-5,883
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
FUNCTION TOTAL	0	2,000	2,000	0
DEPARTMENT: HUMAN ECOLOGY				
Salaries	0	922,379	1,041,775	119,396
Other Compensation	0	89,222	64,222	-25,000
Related Benefits	0	381,092	441,983	60,891
TOTAL PERSONAL SERVICES	0	1,392,693	1,547,980	155,287
Travel	0	7,200	7,200	0
Operating Services	0	27,692	27,692	0
Supplies	0	7,153	7,153	0
TOTAL OPERATING EXPENDITURES	0	42,045	42,045	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,434,738	1,590,025	155,287
DEPARTMENT: PLANT PATHOLOGY AND CROP PHYSIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	202,902	215,264	12,362
Other Compensation	0	21,451	21,451	0
Related Benefits	0	83,781	91,328	7,547
TOTAL PERSONAL SERVICES	0	308,134	328,043	19,909
Travel	0	1,830	1,830	0
Operating Services	0	7,321	7,321	0
Supplies	0	3,370	3,370	0
TOTAL OPERATING EXPENDITURES	0	12,521	12,521	0
Other Charges	0	150	150	0
TOTAL OTHER CHARGES	0	150	150	0
FUNCTION TOTAL	0	320,805	340,714	19,909
DEPARTMENT: AGRICULTURE-INSTRUCTIONAL SUPPORT				

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

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION: 0-INSTRUCTION				
Salaries	0	13,763	23,066	9,303
Related Benefits	0	5,683	9,786	4,103
TOTAL PERSONAL SERVICES	0	19,446	32,852	13,406
FUNCTION TOTAL	0	19,446	32,852	13,406
DEPARTMENT: AGRICULTURE-INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	272,678	23,471	-249,207
Other Compensation	0	265,586	276,586	11,000
Related Benefits	0	284,400	213,562	-70,838
TOTAL PERSONAL SERVICES	0	822,664	513,619	-309,045
Travel	0	5,000	15,000	10,000
Operating Services	0	152,753	127,753	-25,000
Supplies	0	90,620	100,526	9,906
TOTAL OPERATING EXPENDITURES	0	248,373	243,279	-5,094
Professional Services	0	50,000	50,000	0
Other Charges	0	30,545	50,000	19,455
TOTAL OTHER CHARGES	0	80,545	100,000	19,455
General Acquisitions	0	30,545	50,000	19,455
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,545	50,000	19,455
FUNCTION TOTAL	0	1,182,127	906,898	-275,229
COLLEGE: COLLEGE OF AGRICULTURE				
Salaries	0	5,838,617	5,767,190	-71,427
Other Compensation	0	785,630	810,630	25,000
Related Benefits	0	2,597,423	2,676,144	78,721
TOTAL PERSONAL SERVICES	0	9,221,670	9,253,964	32,294
Travel	0	32,780	42,780	10,000
Operating Services	0	219,729	194,729	-25,000
Supplies	0	178,491	188,397	9,906
TOTAL OPERATING EXPENDITURE	0	431,000	425,906	-5,094
Professional Services	0	50,000	50,000	0
Other Charges	0	30,695	50,150	19,455
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	80,695	100,150	19,455
General Acquisitions	0	30,545	50,000	19,455
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,545	50,000	19,455
COLLEGE TOTAL	0	9,763,910	9,830,020	66,110
COLLEGE: COLLEGE OF HUMANITIES & SOCIAL SCIENCE				
DEPARTMENT: HUMANITIES & SOCIAL SCI - ADMIN				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	17,000	17,000	0
TOTAL OPERATING EXPENDITURES	0	17,000	17,000	0
FUNCTION TOTAL	0	17,000	17,000	0
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Salaries	0	1,193,917	1,193,917	0
Other Compensation	0	32,206	32,206	0
Related Benefits	0	516,203	543,115	26,911
TOTAL PERSONAL SERVICES	0	1,742,326	1,769,238	26,911
Travel	0	997	997	0
Operating Services	0	24,285	24,285	0
Supplies	0	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	0	34,782	34,782	0
FUNCTION TOTAL	0	1,777,108	1,804,020	26,911
DEPARTMENT: HUMANITIES & SOCIAL SCI - ADMIN				
Salaries	0	1,193,917	1,193,917	0
Other Compensation	0	32,206	32,206	0
Related Benefits	0	516,203	543,115	26,911
TOTAL PERSONAL SERVICES	0	1,742,326	1,769,238	26,911
Travel	0	997	997	0
Operating Services	0	41,285	41,285	0
Supplies	0	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	0	51,782	51,782	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,794,108	1,821,020	26,911
DEPARTMENT: AEROSPACE STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	38,419	38,419	0
Other Compensation	0	2,170	2,170	0
Related Benefits	0	15,864	16,300	436
TOTAL PERSONAL SERVICES	0	56,453	56,889	436
Operating Services	0	4,835	4,835	0
Supplies	0	2,135	2,135	0
TOTAL OPERATING EXPENDITURES	0	6,970	6,970	0
FUNCTION TOTAL	0	63,423	63,859	436
DEPARTMENT: ENGLISH				
FUNCTION: 0-INSTRUCTION				
Salaries	0	6,475,356	6,425,561	-49,795
Other Compensation	0	901,558	997,558	96,000
Related Benefits	0	2,673,749	2,726,104	52,356
TOTAL PERSONAL SERVICES	0	10,050,663	10,149,223	98,561
Operating Services	0	132,600	125,100	-7,500
Supplies	0	14,256	14,256	0

Board of Regents
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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OPERATING EXPENDITURES	0	146,856	139,356	-7,500
Professional Services	0	3,919	3,919	0
TOTAL OTHER CHARGES	0	3,919	3,919	0
FUNCTION TOTAL	0	10,201,438	10,292,498	91,061
DEPARTMENT: FOREIGN LANGUAGES & LITERATURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,856,970	1,875,438	18,468
Other Compensation	0	134,281	134,281	0
Related Benefits	0	766,764	795,672	28,908
TOTAL PERSONAL SERVICES	0	2,758,015	2,805,391	47,376
Operating Services	0	25,753	25,753	0
Supplies	0	9,320	9,320	0
TOTAL OPERATING EXPENDITURES	0	35,073	35,073	0
Professional Services	0	1,436	1,436	0
Other Charges	0	1,436	1,436	0
TOTAL OTHER CHARGES	0	2,872	2,872	0
FUNCTION TOTAL	0	2,795,960	2,843,336	47,376
DEPARTMENT: FRENCH STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,703,071	1,735,071	32,000
Other Compensation	0	270,698	286,698	16,000
Related Benefits	0	703,218	736,120	32,903
TOTAL PERSONAL SERVICES	0	2,676,987	2,757,889	80,903
Operating Services	0	20,203	20,203	0
Supplies	0	7,578	7,578	0
TOTAL OPERATING EXPENDITURES	0	27,781	27,781	0
Professional Services	0	676	676	0
Other Charges	0	676	676	0
TOTAL OTHER CHARGES	0	1,352	1,352	0
FUNCTION TOTAL	0	2,706,120	2,787,022	80,903
DEPARTMENT: FOREIGN LANGUAGES LABORATORY				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	17,275	17,275	0
TOTAL PERSONAL SERVICES	0	17,275	17,275	0
Operating Services	0	3,800	3,800	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	9,800	9,800	0
FUNCTION TOTAL	0	27,075	27,075	0
DEPARTMENT: GEOGRAPHY AND ANTHROPOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,276,118	2,309,997	33,879
Other Compensation	0	204,194	210,194	6,000
Related Benefits	0	939,835	980,038	40,203
TOTAL PERSONAL SERVICES	0	3,420,147	3,500,229	80,082
Travel	0	500	500	0
Operating Services	0	44,890	44,890	0
Supplies	0	12,177	12,177	0

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OPERATING EXPENDITURES	0	57,567	57,567	0
Professional Services	0	814	814	0
TOTAL OTHER CHARGES	0	814	814	0
FUNCTION TOTAL	0	3,478,528	3,558,610	80,082
FUNCTION: 1-RESEARCH				
Salaries	0	58,811	58,811	0
Other Compensation	0	1,085	1,085	0
Related Benefits	0	27,680	28,781	1,101
TOTAL PERSONAL SERVICES	0	87,576	88,677	1,101
Operating Services	0	2,800	2,800	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	4,800	4,800	0
Professional Services	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
FUNCTION TOTAL	0	93,376	94,477	1,101
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	299,021	291,520	-7,501
Other Compensation	0	52,000	52,000	0
Related Benefits	0	151,337	133,368	-17,970
TOTAL PERSONAL SERVICES	0	502,358	476,888	-25,471
Travel	0	14,950	14,000	-950
Operating Services	0	25,587	43,025	17,438
Supplies	0	44,502	42,000	-2,502
TOTAL OPERATING EXPENDITURES	0	85,039	99,025	13,986
Professional Services	0	152,597	151,597	-1,000
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	152,797	151,797	-1,000
General Acquisitions	0	24,254	23,000	-1,254
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	24,254	23,000	-1,254
FUNCTION TOTAL	0	764,448	750,710	-13,739
DEPARTMENT: GEOGRAPHY AND ANTHROPOLOGY				
Salaries	0	2,633,950	2,660,328	26,378
Other Compensation	0	257,279	263,279	6,000
Related Benefits	0	1,118,853	1,142,187	23,334
TOTAL PERSONAL SERVICES	0	4,010,082	4,065,794	55,712
Travel	0	15,450	14,500	-950
Operating Services	0	73,277	90,715	17,438
Supplies	0	58,679	56,177	-2,502
TOTAL OPERATING EXPENDITURES	0	147,406	161,392	13,986
Professional Services	0	154,411	153,411	-1,000
Other Charges	0	200	200	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	154,611	153,611	-1,000
General Acquisitions	0	24,254	23,000	-1,254
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	24,254	23,000	-1,254
DEPARTMENT TOTAL	0	4,336,353	4,403,797	67,444
DEPARTMENT: POLITICAL SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,872,309	1,884,962	12,653
Other Compensation	0	140,114	146,114	6,000
Related Benefits	0	773,098	799,713	26,615
TOTAL PERSONAL SERVICES	0	2,785,521	2,830,789	45,268
Operating Services	0	22,756	22,756	0
Supplies	0	6,983	6,983	0
TOTAL OPERATING EXPENDITURES	0	29,739	29,739	0
FUNCTION TOTAL	0	2,815,260	2,860,528	45,268
DEPARTMENT: HISTORY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,566,233	2,515,656	-50,577
Other Compensation	0	258,826	274,826	16,000
Related Benefits	0	1,059,627	1,067,291	7,664
TOTAL PERSONAL SERVICES	0	3,884,686	3,857,773	-26,913
Operating Services	0	21,170	21,170	0
Supplies	0	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	0	25,404	25,404	0
FUNCTION TOTAL	0	3,910,090	3,883,177	-26,913
FUNCTION: 1-RESEARCH				
Salaries	0	8,500	8,500	0
Related Benefits	0	4,001	4,160	159
TOTAL PERSONAL SERVICES	0	12,501	12,660	159
Travel	0	2,000	2,000	0
Operating Services	0	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	0	5,500	5,500	0
FUNCTION TOTAL	0	18,001	18,160	159
DEPARTMENT: HISTORY				
Salaries	0	2,574,733	2,524,156	-50,577
Other Compensation	0	258,826	274,826	16,000
Related Benefits	0	1,063,628	1,071,450	7,823
TOTAL PERSONAL SERVICES	0	3,897,187	3,870,432	-26,754
Travel	0	2,000	2,000	0
Operating Services	0	24,670	24,670	0
Supplies	0	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	0	30,904	30,904	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	3,928,091	3,901,336	-26,754
DEPARTMENT: LINGUISTICS				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	21,600	0	-21,600
TOTAL PERSONAL SERVICES	0	21,600	0	-21,600
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
FUNCTION TOTAL	0	23,600	2,000	-21,600
DEPARTMENT: MILITARY SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	62,306	62,306	0
Other Compensation	0	1,562	1,562	0
Related Benefits	0	25,727	26,434	707
TOTAL PERSONAL SERVICES	0	89,595	90,302	707
Operating Services	0	5,841	5,841	0
Supplies	0	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	0	8,041	8,041	0
Professional Services	0	300	300	0
Other Charges	0	377	377	0
TOTAL OTHER CHARGES	0	677	677	0
FUNCTION TOTAL	0	98,313	99,020	707
DEPARTMENT: PHILOSOPHY & RELIGIOUS STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,240,463	1,192,762	-47,701
Other Compensation	0	48,834	48,834	0
Related Benefits	0	512,201	506,040	-6,161
TOTAL PERSONAL SERVICES	0	1,801,498	1,747,636	-53,862
Operating Services	0	13,473	13,473	0
Supplies	0	8,104	8,104	0
TOTAL OPERATING EXPENDITURES	0	21,577	21,577	0
Professional Services	0	1,109	1,109	0
TOTAL OTHER CHARGES	0	1,109	1,109	0
FUNCTION TOTAL	0	1,824,184	1,770,322	-53,862
DEPARTMENT: PSYCHOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,230,770	2,286,252	55,482
Other Compensation	0	399,452	411,452	12,000
Related Benefits	0	921,111	969,964	48,853
TOTAL PERSONAL SERVICES	0	3,551,333	3,667,668	116,335
Operating Services	0	35,950	35,950	0
Supplies	0	11,706	11,706	0
TOTAL OPERATING EXPENDITURES	0	47,656	47,656	0
FUNCTION TOTAL	0	3,598,989	3,715,324	116,335
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	27,700	27,700	0
Other Compensation	0	28,500	28,500	0

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 Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Related Benefits	0	9,972	9,972	0
TOTAL PERSONAL SERVICES	0	66,172	66,172	0
Travel	0	1,000	1,000	0
Operating Services	0	-4,350	-4,350	0
Supplies	0	7,728	7,728	0
TOTAL OPERATING EXPENDITURES	0	4,378	4,378	0
FUNCTION TOTAL	0	70,550	70,550	0
DEPARTMENT: PSYCHOLOGY				
Salaries	0	2,258,470	2,313,952	55,482
Other Compensation	0	427,952	439,952	12,000
Related Benefits	0	931,083	979,936	48,853
TOTAL PERSONAL SERVICES	0	3,617,505	3,733,840	116,335
Travel	0	1,000	1,000	0
Operating Services	0	31,600	31,600	0
Supplies	0	19,434	19,434	0
TOTAL OPERRATING EXPENDITURES	0	52,034	52,034	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	3,669,539	3,785,874	116,335
DEPARTMENT: SOCIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,390,310	1,392,319	2,009
Other Compensation	0	184,096	187,096	3,000
Related Benefits	0	574,075	590,704	16,629
TOTAL PERSONAL SERVICES	0	2,148,481	2,170,119	21,638
Operating Services	0	15,625	15,625	0
Supplies	0	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	0	22,805	22,805	0
FUNCTION TOTAL	0	2,171,286	2,192,924	21,638
FUNCTION: 1-RESEARCH				
Operating Services	0	11,260	11,260	0
TOTAL OPERATING EXPENDITURES	0	11,260	11,260	0
FUNCTION TOTAL	0	11,260	11,260	0
DEPARTMENT: SOCIOLOGY				
Salaries	0	1,390,310	1,392,319	2,009
Other Compensation	0	184,096	187,096	3,000
Related Benefits	0	574,075	590,704	16,629
TOTAL PERSONAL SERVICES	0	2,148,481	2,170,119	21,638
Travel	0	0	0	0
Operating Services	0	26,885	26,885	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Supplies	0	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	0	34,065	34,065	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,182,546	2,204,184	21,638
DEPARTMENT: COMMUNICATION STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,246,149	1,281,629	35,480
Other Compensation	0	252,172	255,172	3,000
Related Benefits	0	514,549	543,743	29,194
TOTAL PERSONAL SERVICES	0	2,012,870	2,080,544	67,674
Travel	0	5,575	5,575	0
Operating Services	0	17,747	17,747	0
Supplies	0	8,235	8,235	0
TOTAL OPERATING EXPENDITURES	0	31,557	31,557	0
FUNCTION TOTAL	0	2,044,427	2,112,101	67,674
DEPARTMENT: COMMUNICATION SCIENCES & DISORDERS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	920,115	921,980	1,865
Other Compensation	0	62,656	74,656	12,000
Related Benefits	0	379,926	391,159	11,233
TOTAL PERSONAL SERVICES	0	1,362,697	1,387,795	25,098
Operating Services	0	16,928	16,928	0
Supplies	0	4,888	4,888	0
TOTAL OPERATING EXPENDITURES	0	21,816	21,816	0
FUNCTION TOTAL	0	1,384,513	1,409,611	25,098
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	0	15,000	15,000	0
TOTAL PERSONAL SERVICES	0	15,000	15,000	0
Travel	0	12,000	12,000	0
Operating Services	0	10,500	10,500	0
Supplies	0	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	0	52,500	52,500	0
Professional Services	0	500	500	0
TOTAL OTHER CHARGES	0	500	500	0
General Acquisitions	0	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000	2,000	0
FUNCTION TOTAL	0	70,000	70,000	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	20,000	20,000	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Related Benefits	0	8,647	9,098	451
TOTAL PERSONAL SERVICES	0	28,647	29,098	451
Travel	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
FUNCTION TOTAL	0	33,647	34,098	451
DEPARTMENT: COMMUNICATION SCIENCES & DISORDERS				
Salaries	0	940,115	941,980	1,865
Other Compensation	0	62,656	74,656	12,000
Related Benefits	0	403,573	415,257	11,683
TOTAL PERSONAL SERVICES	0	1,406,344	1,431,893	25,548
Travel	0	17,000	17,000	0
Operating Services	0	27,428	27,428	0
Supplies	0	34,888	34,888	0
TOTAL OPERATING EXPENDITURES	0	79,316	79,316	0
Professional Services	0	500	500	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	500	500	0
General Acquisitions	0	2,000	2,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000	2,000	0
DEPARTMENT TOTAL	0	1,488,160	1,513,709	25,548
DEPARTMENT: HSS - INSTRUCTIONAL SUPPORT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	253,127	253,127	0
Related Benefits	0	104,519	107,391	2,872
TOTAL PERSONAL SERVICES	0	357,646	360,518	2,872
FUNCTION TOTAL	0	357,646	360,518	2,872
DEPARTMENT: HSS - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-938,972	-844,277	94,695
Other Compensation	0	649,248	758,248	109,000
Related Benefits	0	281,204	329,108	47,903
TOTAL PERSONAL SERVICES	0	-8,520	243,079	251,598
Travel	0	501,258	501,258	0
Operating Services	0	319,505	324,505	5,000
Supplies	0	264,375	264,375	0
TOTAL OPERATING EXPENDITURES	0	1,085,138	1,090,138	5,000
Professional Services	0	10,000	10,000	0
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
General Acquisitions	0	255,000	255,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	255,000	255,000	0
FUNCTION TOTAL	0	1,351,618	1,608,217	256,598
COLLEGE: COLLEGE OF HUMANITIES & SOCIAL SCIENCE				

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Salaries	0	24,800,693	24,931,650	130,957
Other Compensation	0	3,662,527	3,919,927	257,400
Related Benefits	0	10,978,307	11,329,274	350,967
TOTAL PERSONAL SERVICES	0	39,441,527	40,180,851	739,324
Travel	0	543,280	542,330	-950
Operating Services	0	793,658	808,596	14,938
Supplies	0	463,101	460,599	-2,502
TOTAL OPERATING EXPENDITURE	0	1,800,039	1,811,525	11,486
Professional Services	0	172,351	171,351	-1,000
Other Charges	0	12,689	12,689	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	185,040	184,040	-1,000
General Acquisitions	0	281,254	280,000	-1,254
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	281,254	280,000	-1,254
COLLEGE TOTAL	0	41,707,860	42,456,416	748,556
COLLEGE: COLLEGE OF BUSINESS ADMINISTRATION				
DEPARTMENT: BUSINESS ADMINISTRATION - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,224,118	1,262,062	37,944
Other Compensation	0	110,009	107,932	-2,077
Related Benefits	0	529,261	574,114	44,853
TOTAL PERSONAL SERVICES	0	1,863,388	1,944,108	80,720
Travel	0	18,496	18,496	0
Operating Services	0	61,362	61,362	0
Supplies	0	46,693	46,693	0
TOTAL OPERATING EXPENDITURES	0	126,551	126,551	0
Professional Services	0	6,000	6,000	0
TOTAL OTHER CHARGES	0	6,000	6,000	0
FUNCTION TOTAL	0	1,995,939	2,076,659	80,720
DEPARTMENT: ACCOUNTING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,291,718	2,280,443	-11,275
Other Compensation	0	123,043	123,043	0
Related Benefits	0	946,277	967,499	21,223
TOTAL PERSONAL SERVICES	0	3,361,038	3,370,985	9,948
Operating Services	0	33,094	33,094	0
Supplies	0	7,500	7,500	0
TOTAL OPERATING EXPENDITURES	0	40,594	40,594	0
FUNCTION TOTAL	0	3,401,632	3,411,579	9,948
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	4,000	4,000	0
Related Benefits	0	2,853	2,117	-736
TOTAL PERSONAL SERVICES	0	6,853	6,117	-736
Operating Services	0	56,000	56,000	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OPERATING EXPENDITURES	0	56,000	56,000	0
FUNCTION TOTAL	0	62,853	62,117	-736
DEPARTMENT: ACCOUNTING				
Salaries	0	2,295,718	2,284,443	-11,275
Other Compensation	0	123,043	123,043	0
Related Benefits	0	949,130	969,616	20,487
TOTAL PERSONAL SERVICES	0	3,367,891	3,377,102	9,212
Travel	0	0	0	0
Operating Services	0	89,094	89,094	0
Supplies	0	7,500	7,500	0
TOTAL OPERATING EXPENDITURES	0	96,594	96,594	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	3,464,485	3,473,696	9,212
DEPARTMENT: ECONOMICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,637,446	1,795,082	157,636
Other Compensation	0	116,310	119,310	3,000
Related Benefits	0	676,120	761,580	85,460
TOTAL PERSONAL SERVICES	0	2,429,876	2,675,972	246,096
Operating Services	0	23,347	23,347	0
Supplies	0	5,978	5,978	0
TOTAL OPERATING EXPENDITURES	0	29,325	29,325	0
Professional Services	0	2,062	2,062	0
TOTAL OTHER CHARGES	0	2,062	2,062	0
FUNCTION TOTAL	0	2,461,263	2,707,359	246,096
DEPARTMENT: FINANCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,422,511	2,568,799	146,288
Other Compensation	0	125,317	125,317	0
Related Benefits	0	1,000,283	1,089,837	89,554
TOTAL PERSONAL SERVICES	0	3,548,111	3,783,953	235,842
Operating Services	0	16,370	16,370	0
Supplies	0	4,882	4,882	0
TOTAL OPERATING EXPENDITURES	0	21,252	21,252	0
Professional Services	0	4,000	4,000	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	4,200	4,200	0
FUNCTION TOTAL	0	3,573,563	3,809,405	235,842
DEPARTMENT: MANAGEMENT				

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,616,759	1,658,574	41,815
Other Compensation	0	122,177	122,177	0
Related Benefits	0	667,578	703,666	36,087
TOTAL PERSONAL SERVICES	0	2,406,514	2,484,417	77,902
Operating Services	0	26,343	26,343	0
Supplies	0	3,728	3,728	0
TOTAL OPERATING EXPENDITURES	0	30,071	30,071	0
Professional Services	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
FUNCTION TOTAL	0	2,438,585	2,516,488	77,902
DEPARTMENT: MARKETING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,197,028	1,149,104	-47,924
Other Compensation	0	157,104	157,104	0
Related Benefits	0	494,267	487,518	-6,748
TOTAL PERSONAL SERVICES	0	1,848,399	1,793,726	-54,672
Operating Services	0	17,683	17,683	0
Supplies	0	6,762	6,762	0
TOTAL OPERATING EXPENDITURES	0	24,445	24,445	0
Professional Services	0	4,000	4,000	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
FUNCTION TOTAL	0	1,876,844	1,822,171	-54,672
DEPARTMENT: INFORMATION SYSTEMS & DECISION SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,737,065	1,467,995	-269,070
Other Compensation	0	100,632	100,632	0
Related Benefits	0	717,254	622,811	-94,443
TOTAL PERSONAL SERVICES	0	2,554,951	2,191,438	-363,513
Operating Services	0	16,225	16,225	0
Supplies	0	10,169	10,169	0
TOTAL OPERATING EXPENDITURES	0	26,394	26,394	0
Professional Services	0	4,000	4,000	0
Other Charges	0	386	386	0
TOTAL OTHER CHARGES	0	4,386	4,386	0
FUNCTION TOTAL	0	2,585,731	2,222,218	-363,513
DEPARTMENT: PUBLIC ADMINISTRATION INSTITUTE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	846,064	842,792	-3,272
Other Compensation	0	36,736	36,736	0
Related Benefits	0	349,350	357,562	8,213
TOTAL PERSONAL SERVICES	0	1,232,150	1,237,090	4,941
Operating Services	0	20,312	20,312	0
Supplies	0	4,600	4,600	0
TOTAL OPERATING EXPENDITURES	0	24,912	24,912	0
Professional Services	0	5,000	5,000	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Charges	0	7,000	7,000	0
TOTAL OTHER CHARGES	0	12,000	12,000	0
FUNCTION TOTAL	0	1,269,062	1,274,002	4,941
DEPARTMENT: BUSINESS ADMIN-MICRO COMPUTER LAB				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	33,588	33,588	0
TOTAL PERSONAL SERVICES	0	33,588	33,588	0
Operating Services	0	5,000	5,000	0
Supplies	0	12,550	12,550	0
TOTAL OPERATING EXPENDITURES	0	17,550	17,550	0
FUNCTION TOTAL	0	51,138	51,138	0
DEPARTMENT: LA BUSINESS & TECHNOLOGY CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	179,810	0	-179,810
Other Compensation	0	26,290	0	-26,290
Related Benefits	0	11,656	0	-11,656
TOTAL PERSONAL SERVICES	0	217,756	0	-217,756
Travel	0	3,994	0	-3,994
Operating Services	0	61,453	0	-61,453
Supplies	0	5,500	0	-5,500
TOTAL OPERATING EXPENDITURES	0	70,947	0	-70,947
Professional Services	0	2,000	0	-2,000
TOTAL OTHER CHARGES	0	2,000	0	-2,000
General Acquisitions	0	1,000	0	-1,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	0	-1,000
FUNCTION TOTAL	0	291,703	0	-291,703
DEPARTMENT: EXECUTIVE PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	661,840	661,840	0
Other Compensation	0	100,000	100,000	0
Related Benefits	0	186,000	186,000	0
TOTAL PERSONAL SERVICES	0	947,840	947,840	0
Operating Services	0	507,160	357,160	-150,000
TOTAL OPERATING EXPENDITURES	0	507,160	357,160	-150,000
Other Charges	0	55,000	55,000	0
TOTAL OTHER CHARGES	0	55,000	55,000	0
FUNCTION TOTAL	0	1,510,000	1,360,000	-150,000
DEPARTMENT: MBA PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	789,105	789,105	0
Other Compensation	0	52,000	52,000	0
Related Benefits	0	325,831	334,785	8,955
TOTAL PERSONAL SERVICES	0	1,166,936	1,175,890	8,955
Travel	0	2,000	2,000	0
Operating Services	0	2,500	2,500	0
Supplies	0	42,500	42,500	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OPERATING EXPENDITURES	0	47,000	47,000	0
FUNCTION TOTAL	0	1,213,936	1,222,890	8,955
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	268,000	168,000	-100,000
TOTAL OTHER CHARGES	0	268,000	168,000	-100,000
FUNCTION TOTAL	0	268,000	168,000	-100,000
DEPARTMENT: MBA PROGRAM				
Salaries	0	789,105	789,105	0
Other Compensation	0	52,000	52,000	0
Related Benefits	0	325,831	334,785	8,955
TOTAL PERSONAL SERVICES	0	1,166,936	1,175,890	8,955
Travel	0	2,000	2,000	0
Operating Services	0	2,500	2,500	0
Supplies	0	42,500	42,500	0
TOTAL OPERATING EXPENDITURES	0	47,000	47,000	0
Professional Services	0	0	0	0
Other Charges	0	268,000	168,000	-100,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	268,000	168,000	-100,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,481,936	1,390,890	-91,045
DEPARTMENT: ENTREPRENEURIAL ED & FAMILY BUS STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	127,339	127,339	0
Related Benefits	0	52,580	54,025	1,445
TOTAL PERSONAL SERVICES	0	179,919	181,364	1,445
Travel	0	1,536	1,536	0
Operating Services	0	4,668	4,668	0
Supplies	0	729	729	0
TOTAL OPERATING EXPENDITURES	0	6,933	6,933	0
FUNCTION TOTAL	0	186,852	188,297	1,445
DEPARTMENT: BUSINESS ADMINISTRATION-INST SUPPORT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	15,933	15,933	0
Related Benefits	0	6,579	6,760	181
TOTAL PERSONAL SERVICES	0	22,512	22,693	181
FUNCTION TOTAL	0	22,512	22,693	181
DEPARTMENT: BUSINESS ADMINISTRATION-INTERDISCIPLINAR				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-488,122	6,701	494,823
Other Compensation	0	254,500	0	-254,500
Related Benefits	0	19,183	2,843	-16,340

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL PERSONAL SERVICES	0	-214,439	9,544	223,983
Operating Services	0	43,000	40,000	-3,000
Supplies	0	196,250	0	-196,250
TOTAL OPERATING EXPENDITURES	0	239,250	40,000	-199,250
Other Charges	0	2,000	0	-2,000
TOTAL OTHER CHARGES	0	2,000	0	-2,000
General Acquisitions	0	85,830	0	-85,830
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	85,830	0	-85,830
FUNCTION TOTAL	0	112,641	49,544	-63,097
COLLEGE: COLLEGE OF BUSINESS ADMINISTRATION				
Salaries	0	14,262,614	14,629,769	367,155
Other Compensation	0	1,357,706	1,077,839	-279,867
Related Benefits	0	5,985,070	6,151,117	166,047
TOTAL PERSONAL SERVICES	0	21,605,390	21,858,725	253,335
Travel	0	26,026	22,032	-3,994
Operating Services	0	894,517	680,064	-214,453
Supplies	0	347,841	146,091	-201,750
TOTAL OPERATING EXPENDITURE	0	1,268,384	848,187	-420,197
Professional Services	0	29,062	27,062	-2,000
Other Charges	0	332,586	230,586	-102,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	361,648	257,648	-104,000
General Acquisitions	0	86,830	0	-86,830
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	86,830	0	-86,830
COLLEGE TOTAL	0	23,322,252	22,964,560	-357,692
COLLEGE: COLLEGE OF SCIENCE				
DEPARTMENT: COLLEGE OF SCIENCE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	729,021	812,521	83,500
Other Compensation	0	10,000	10,000	0
Related Benefits	0	315,200	369,617	54,417
TOTAL PERSONAL SERVICES	0	1,054,221	1,192,138	137,917
Travel	0	10,000	10,000	0
Operating Services	0	131,762	131,762	0
Supplies	0	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	0	181,762	181,762	0
Other Charges	0	1,500	1,500	0
TOTAL OTHER CHARGES	0	1,500	1,500	0
General Acquisitions	0	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	15,000	0
FUNCTION TOTAL	0	1,252,483	1,390,400	137,917
DEPARTMENT: CHEMISTRY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,530,026	2,442,163	-87,863

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Compensation	0	1,538,166	1,622,166	84,000
Related Benefits	0	1,044,677	1,036,111	-8,566
TOTAL PERSONAL SERVICES	0	5,112,869	5,100,440	-12,429
Travel	0	1,000	1,000	0
Operating Services	0	120,432	120,432	0
Supplies	0	105,980	105,980	0
TOTAL OPERATING EXPENDITURES	0	227,412	227,412	0
Other Charges	0	10,045	10,045	0
TOTAL OTHER CHARGES	0	10,045	10,045	0
General Acquisitions	0	13,000	13,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,000	13,000	0
FUNCTION TOTAL	0	5,363,326	5,350,897	-12,429
FUNCTION: 1-RESEARCH				
Salaries	0	2,712,236	2,430,116	-282,120
Other Compensation	0	80,439	80,439	0
Related Benefits	0	1,201,644	1,189,268	-12,376
TOTAL PERSONAL SERVICES	0	3,994,319	3,699,823	-294,496
Travel	0	9,766	9,766	0
Operating Services	0	-3,542	-3,542	0
Supplies	0	39,339	39,339	0
TOTAL OPERATING EXPENDITURES	0	45,563	45,563	0
Professional Services	0	10,000	10,000	0
Other Charges	0	1,500	1,500	0
TOTAL OTHER CHARGES	0	11,500	11,500	0
General Acquisitions	0	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	7,000	0
FUNCTION TOTAL	0	4,058,382	3,763,886	-294,496
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	2,500	2,500	0
TOTAL PERSONAL SERVICES	0	2,500	2,500	0
Travel	0	3,000	3,000	0
Operating Services	0	-9,000	-9,000	0
Supplies	0	12,000	12,000	0
TOTAL OPERATING EXPENDITURES	0	6,000	6,000	0
General Acquisitions	0	11,500	11,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	11,500	11,500	0
FUNCTION TOTAL	0	20,000	20,000	0
DEPARTMENT: CHEMISTRY				
Salaries	0	5,242,262	4,872,279	-369,983
Other Compensation	0	1,621,105	1,705,105	84,000
Related Benefits	0	2,246,321	2,225,378	-20,943
TOTAL PERSONAL SERVICES	0	9,109,688	8,802,762	-306,926
Travel	0	13,766	13,766	0
Operating Services	0	107,890	107,890	0
Supplies	0	157,319	157,319	0
TOTAL OPERATING EXPENDITURES	0	278,975	278,975	0
Professional Services	0	10,000	10,000	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Charges	0	11,545	11,545	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	21,545	21,545	0
General Acquisitions	0	31,500	31,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	31,500	31,500	0
DEPARTMENT TOTAL	0	9,441,708	9,134,782	-306,926
DEPARTMENT: PHYSICS & ASTRONOMY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,475,525	2,619,633	144,108
Other Compensation	0	607,304	679,304	72,000
Related Benefits	0	1,022,173	1,111,404	89,231
TOTAL PERSONAL SERVICES	0	4,105,002	4,410,341	305,339
Travel	0	2,000	2,000	0
Operating Services	0	71,809	71,809	0
Supplies	0	33,777	33,777	0
TOTAL OPERATING EXPENDITURES	0	107,586	107,586	0
Professional Services	0	6,000	6,000	0
Other Charges	0	9,500	9,500	0
TOTAL OTHER CHARGES	0	15,500	15,500	0
FUNCTION TOTAL	0	4,228,088	4,533,427	305,339
FUNCTION: 1-RESEARCH				
Salaries	0	2,791,042	2,895,367	104,325
Other Compensation	0	77,418	77,418	0
Related Benefits	0	1,313,635	1,416,956	103,320
TOTAL PERSONAL SERVICES	0	4,182,095	4,389,741	207,645
Travel	0	2,000	2,000	0
Operating Services	0	33,673	33,673	0
Supplies	0	15,058	15,058	0
TOTAL OPERATING EXPENDITURES	0	50,731	50,731	0
General Acquisitions	0	30,000	30,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,000	30,000	0
FUNCTION TOTAL	0	4,262,826	4,470,472	207,645
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	80,694	80,694	0
Other Compensation	0	30,000	30,000	0
Related Benefits	0	30,000	30,000	0
TOTAL PERSONAL SERVICES	0	140,694	140,694	0
Operating Services	0	-140,694	-140,694	0
TOTAL OPERATING EXPENDITURES	0	-140,694	-140,694	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: PHYSICS & ASTRONOMY				
Salaries	0	5,347,261	5,595,694	248,433
Other Compensation	0	714,722	786,722	72,000
Related Benefits	0	2,365,808	2,558,360	192,551

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL PERSONAL SERVICES	0	8,427,791	8,940,776	512,984
Travel	0	4,000	4,000	0
Operating Services	0	-35,212	-35,212	0
Supplies	0	48,835	48,835	0
TOTAL OPERATING EXPENDITURES	0	17,623	17,623	0
Professional Services	0	6,000	6,000	0
Other Charges	0	9,500	9,500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	15,500	15,500	0
General Acquisitions	0	30,000	30,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,000	30,000	0
DEPARTMENT TOTAL	0	8,490,914	9,003,899	512,984
DEPARTMENT: GEOLOGY & GEOPHYSICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,182,124	1,199,918	17,794
Other Compensation	0	268,639	268,639	0
Related Benefits	0	488,113	509,076	20,964
TOTAL PERSONAL SERVICES	0	1,938,876	1,977,633	38,758
Operating Services	0	57,266	57,266	0
Supplies	0	40,563	40,563	0
TOTAL OPERATING EXPENDITURES	0	97,829	97,829	0
General Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
FUNCTION TOTAL	0	2,046,705	2,085,462	38,758
FUNCTION: 1-RESEARCH				
Salaries	0	1,003,833	973,829	-30,004
Related Benefits	0	472,465	476,580	4,114
TOTAL PERSONAL SERVICES	0	1,476,298	1,450,409	-25,890
Travel	0	500	500	0
Operating Services	0	13,500	13,500	0
Supplies	0	16,136	16,136	0
TOTAL OPERATING EXPENDITURES	0	30,136	30,136	0
FUNCTION TOTAL	0	1,506,434	1,480,545	-25,890
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	-8,000	-8,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	-3,000	-3,000	0
General Acquisitions	0	3,000	3,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,000	3,000	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: GEOLOGY & GEOPHYSICS				
Salaries	0	2,185,957	2,173,747	-12,210
Other Compensation	0	268,639	268,639	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Related Benefits	0	960,578	985,656	25,078
TOTAL PERSONAL SERVICES	0	3,415,174	3,428,042	12,868
Travel	0	500	500	0
Operating Services	0	62,766	62,766	0
Supplies	0	61,699	61,699	0
TOTAL OPERRATING EXPENDITURES	0	124,965	124,965	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	13,000	13,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,000	13,000	0
DEPARTMENT TOTAL	0	3,553,139	3,566,007	12,868
DEPARTMENT: MATHEMATICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,548,715	3,559,464	10,749
Other Compensation	0	836,344	913,344	77,000
Related Benefits	0	1,453,678	1,498,778	45,100
TOTAL PERSONAL SERVICES	0	5,838,737	5,971,586	132,849
Travel	0	42,970	45,170	2,200
Operating Services	0	94,103	88,103	-6,000
Supplies	0	27,598	26,698	-900
TOTAL OPERATING EXPENDITURES	0	164,671	159,971	-4,700
FUNCTION TOTAL	0	6,003,408	6,131,557	128,149
FUNCTION: 1-RESEARCH				
Salaries	0	2,254,132	2,273,495	19,363
Related Benefits	0	1,060,933	1,112,619	51,687
TOTAL PERSONAL SERVICES	0	3,315,065	3,386,114	71,050
FUNCTION TOTAL	0	3,315,065	3,386,114	71,050
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	2,000	2,000	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
FUNCTION TOTAL	0	3,000	3,000	0
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	16,000	16,000	0
TOTAL OTHER CHARGES	0	16,000	16,000	0
FUNCTION TOTAL	0	16,000	16,000	0
DEPARTMENT: MATHEMATICS				
Salaries	0	5,802,847	5,832,959	30,112
Other Compensation	0	836,344	913,344	77,000
Related Benefits	0	2,514,610	2,611,397	96,787
TOTAL PERSONAL SERVICES	0	9,153,801	9,357,700	203,899
Travel	0	44,970	47,170	2,200

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Operating Services	0	94,103	88,103	-6,000
Supplies	0	28,598	27,698	-900
TOTAL OPERATING EXPENDITURES	0	167,671	162,971	-4,700
Professional Services	0	0	0	0
Other Charges	0	16,000	16,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	16,000	16,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	9,337,472	9,536,671	199,199
DEPARTMENT: BIOLOGICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,196,626	4,318,277	121,651
Other Compensation	0	1,463,566	1,527,566	64,000
Related Benefits	0	1,732,835	1,832,069	99,234
TOTAL PERSONAL SERVICES	0	7,393,027	7,677,912	284,885
Travel	0	5,577	5,577	0
Operating Services	0	191,500	182,670	-8,830
Supplies	0	229,079	227,079	-2,000
TOTAL OPERATING EXPENDITURES	0	426,156	415,326	-10,830
Professional Services	0	4,000	4,000	0
Other Charges	0	22,000	22,000	0
TOTAL OTHER CHARGES	0	26,000	26,000	0
General Acquisitions	0	18,012	18,012	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	18,012	18,012	0
FUNCTION TOTAL	0	7,863,195	8,137,250	274,055
FUNCTION: 1-RESEARCH				
Salaries	0	3,373,223	3,443,438	70,215
Related Benefits	0	1,525,400	1,685,175	159,775
TOTAL PERSONAL SERVICES	0	4,898,623	5,128,613	229,990
Travel	0	5,500	5,500	0
Operating Services	0	71,030	69,030	-2,000
Supplies	0	55,363	51,323	-4,040
TOTAL OPERATING EXPENDITURES	0	131,893	125,853	-6,040
Professional Services	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
General Acquisitions	0	11,743	11,743	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	11,743	11,743	0
FUNCTION TOTAL	0	5,043,259	5,267,209	223,950
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,127	3,127	0
Related Benefits	0	2,230	1,655	-575
TOTAL PERSONAL SERVICES	0	5,357	4,782	-575
FUNCTION TOTAL	0	5,357	4,782	-575

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	1,000	1,000	0
Operating Services	0	16,000	16,000	0
Supplies	0	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	0	25,000	25,000	0
General Acquisitions	0	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	1,000	0
FUNCTION TOTAL	0	26,000	26,000	0
DEPARTMENT: BIOLOGICAL SCIENCES				
Salaries	0	7,572,976	7,764,842	191,866
Other Compensation	0	1,463,566	1,527,566	64,000
Related Benefits	0	3,260,465	3,518,899	258,434
TOTAL PERSONAL SERVICES	0	12,297,007	12,811,307	514,300
Travel	0	12,077	12,077	0
Operating Services	0	278,530	267,700	-10,830
Supplies	0	292,442	286,402	-6,040
TOTAL OPERATING EXPENDITURES	0	583,049	566,179	-16,870
Professional Services	0	5,000	5,000	0
Other Charges	0	22,000	22,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	27,000	27,000	0
General Acquisitions	0	30,755	30,755	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,755	30,755	0
DEPARTMENT TOTAL	0	12,937,811	13,435,241	497,430
DEPARTMENT: MUSEUM OF NATURAL SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	43,596	43,596	0
Related Benefits	0	20,519	21,335	816
TOTAL PERSONAL SERVICES	0	64,115	64,931	816
FUNCTION TOTAL	0	64,115	64,931	816
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	487,473	492,044	4,571
Other Compensation	0	107,497	109,547	2,050
Related Benefits	0	210,764	223,832	13,067
TOTAL PERSONAL SERVICES	0	805,734	825,423	19,688
Travel	0	2,400	350	-2,050
Operating Services	0	18,490	18,490	0
Supplies	0	12,800	11,154	-1,646
TOTAL OPERATING EXPENDITURES	0	33,690	29,994	-3,696
General Acquisitions	0	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,250	1,250	0
FUNCTION TOTAL	0	840,674	856,667	15,992
DEPARTMENT: MUSEUM OF NATURAL SCIENCE				
Salaries	0	531,069	535,640	4,571

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Compensation	0	107,497	109,547	2,050
Related Benefits	0	231,283	245,167	13,884
TOTAL PERSONAL SERVICES	0	869,849	890,354	20,505
Travel	0	2,400	350	-2,050
Operating Services	0	18,490	18,490	0
Supplies	0	12,800	11,154	-1,646
TOTAL OPERATING EXPENDITURES	0	33,690	29,994	-3,696
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	1,250	1,250	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,250	1,250	0
DEPARTMENT TOTAL	0	904,789	921,598	16,809
DEPARTMENT: SCIENCE - INSTRUCTIONAL SUPPORT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,533	0	-4,533
Related Benefits	0	1,872	0	-1,872
TOTAL PERSONAL SERVICES	0	6,405	0	-6,405
FUNCTION TOTAL	0	6,405	0	-6,405
DEPARTMENT: SCIENCE - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-1,873,014	-1,582,989	290,025
Other Compensation	0	12,500	12,500	0
Related Benefits	0	126,076	144,712	18,637
TOTAL PERSONAL SERVICES	0	-1,734,438	-1,425,777	308,662
Travel	0	8,500	8,500	0
Operating Services	0	439,500	501,083	61,583
Supplies	0	420,347	442,000	21,653
TOTAL OPERATING EXPENDITURES	0	868,347	951,583	83,236
General Acquisitions	0	1,500,000	1,200,000	-300,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,500,000	1,200,000	-300,000
FUNCTION TOTAL	0	633,909	725,806	91,898
FUNCTION: 1-RESEARCH				
Salaries	0	253,304	0	-253,304
Related Benefits	0	70,254	0	-70,254
TOTAL PERSONAL SERVICES	0	323,558	0	-323,558
FUNCTION TOTAL	0	323,558	0	-323,558
DEPARTMENT: SCIENCE - INTERDISC.				
Salaries	0	-1,619,710	-1,582,989	36,721
Other Compensation	0	12,500	12,500	0
Related Benefits	0	196,330	144,712	-51,617
TOTAL PERSONAL SERVICES	0	-1,410,880	-1,425,777	-14,896
Travel	0	8,500	8,500	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Operating Services	0	439,500	501,083	61,583
Supplies	0	420,347	442,000	21,653
TOTAL OPERATING EXPENDITURES	0	868,347	951,583	83,236
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	1,500,000	1,200,000	-300,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,500,000	1,200,000	-300,000
DEPARTMENT TOTAL	0	957,467	725,806	-231,660
COLLEGE: COLLEGE OF SCIENCE				
Salaries	0	25,796,216	26,004,693	208,477
Other Compensation	0	5,034,373	5,333,423	299,050
Related Benefits	0	12,092,467	12,659,186	566,719
TOTAL PERSONAL SERVICES	0	42,923,056	43,997,302	1,074,246
Travel	0	96,213	96,363	150
Operating Services	0	1,097,829	1,142,582	44,753
Supplies	0	1,062,040	1,075,107	13,067
TOTAL OPERATING EXPENDITURE	0	2,256,082	2,314,052	57,970
Professional Services	0	21,000	21,000	0
Other Charges	0	60,545	60,545	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	81,545	81,545	0
General Acquisitions	0	1,621,505	1,321,505	-300,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,621,505	1,321,505	-300,000
COLLEGE TOTAL	0	46,882,188	47,714,404	832,216
COLLEGE: CONTINUING EDUCATION				
DEPARTMENT: CONTINUING EDUCATION-ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,067,575	1,039,175	-28,400
Other Compensation	0	64,000	96,000	32,000
Related Benefits	0	430,407	440,149	9,741
TOTAL PERSONAL SERVICES	0	1,561,982	1,575,324	13,341
Travel	0	1,500	0	-1,500
Operating Services	0	364,394	388,462	24,068
Supplies	0	27,400	14,500	-12,900
TOTAL OPERATING EXPENDITURES	0	393,294	402,962	9,668
Professional Services	0	10,000	27,500	17,500
TOTAL OTHER CHARGES	0	10,000	27,500	17,500
FUNCTION TOTAL	0	1,965,276	2,005,786	40,509
DEPARTMENT: CONTINUING EDUCATION-PROGRAM SUPPORT				

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Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	85,675	305,588	219,913
Other Compensation	0	0	12,000	12,000
Related Benefits	0	30,843	130,805	99,962
TOTAL PERSONAL SERVICES	0	116,518	448,393	331,875
Operating Services	0	955	1,000	45
Supplies	0	2,000	1,000	-1,000
TOTAL OPERATING EXPENDITURES	0	2,955	2,000	-955
FUNCTION TOTAL	0	119,473	450,393	330,920
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	588,423	663,534	75,111
Other Compensation	0	43,000	53,000	10,000
Related Benefits	0	204,513	224,405	19,892
TOTAL PERSONAL SERVICES	0	835,936	940,939	105,003
Operating Services	0	10,084	20,000	9,916
Supplies	0	0	9,500	9,500
TOTAL OPERATING EXPENDITURES	0	10,084	29,500	19,416
FUNCTION TOTAL	0	846,020	970,439	124,419
DEPARTMENT: CONTINUING EDUCATION-PROGRAM SUPPORT				
Salaries	0	674,098	969,122	295,024
Other Compensation	0	43,000	65,000	22,000
Related Benefits	0	235,356	355,210	119,854
TOTAL PERSONAL SERVICES	0	952,454	1,389,332	436,878
Travel	0	0	0	0
Operating Services	0	11,039	21,000	9,961
Supplies	0	2,000	10,500	8,500
TOTAL OPERATING EXPENDITURES	0	13,039	31,500	18,461
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	965,493	1,420,832	455,339
DEPARTMENT: INDEPENDENT & DISTANCE LEARNING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	724,904	388,556	-336,348
Other Compensation	0	133,000	100,000	-33,000
Related Benefits	0	289,512	207,034	-82,478
TOTAL PERSONAL SERVICES	0	1,147,416	695,590	-451,826
Operating Services	0	132,118	22,000	-110,118
Supplies	0	15,000	1,500	-13,500
TOTAL OPERATING EXPENDITURES	0	147,118	23,500	-123,618
FUNCTION TOTAL	0	1,294,534	719,090	-575,444

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
DEPARTMENT: CONT ED - PRE COLLEGE PROGRAMS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	24,622	36,933	12,311
Related Benefits	0	17,562	19,547	1,985
TOTAL PERSONAL SERVICES	0	42,184	56,480	14,296
Travel	0	2,000	5,000	3,000
Operating Services	0	4,159	6,250	2,091
Supplies	0	4,000	4,500	500
TOTAL OPERATING EXPENDITURES	0	10,159	15,750	5,591
Other Charges	0	8,000	12,985	4,985
TOTAL OTHER CHARGES	0	8,000	12,985	4,985
FUNCTION TOTAL	0	60,343	85,215	24,872
DEPARTMENT: CONT ED - NON CREDIT PROGRAMS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	590,787	679,027	88,240
Other Compensation	0	186,593	160,000	-26,593
Related Benefits	0	195,080	220,598	25,518
TOTAL PERSONAL SERVICES	0	972,460	1,059,625	87,165
Travel	0	5,000	3,500	-1,500
Operating Services	0	-194,713	-165,065	29,648
Supplies	0	8,500	4,000	-4,500
TOTAL OPERATING EXPENDITURES	0	-181,213	-157,565	23,648
Professional Services	0	125,000	115,000	-10,000
TOTAL OTHER CHARGES	0	125,000	115,000	-10,000
FUNCTION TOTAL	0	916,247	1,017,060	100,813
DEPARTMENT: CONT ED - PERSONAL ENRICHMENT PROGRAMS				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	23,500	26,000	2,500
Related Benefits	0	1,061	16,614	15,553
TOTAL PERSONAL SERVICES	0	24,561	42,614	18,053
Operating Services	0	1,500	0	-1,500
Supplies	0	4,000	1,300	-2,700
TOTAL OPERATING EXPENDITURES	0	5,500	1,300	-4,200
Professional Services	0	5,000	17,500	12,500
TOTAL OTHER CHARGES	0	5,000	17,500	12,500
FUNCTION TOTAL	0	35,061	61,414	26,353
COLLEGE: CONTINUING EDUCATION				
Salaries	0	3,081,986	3,112,813	30,827
Other Compensation	0	450,093	447,000	-3,093
Related Benefits	0	1,168,979	1,259,152	90,173
TOTAL PERSONAL SERVICES	0	4,701,058	4,818,965	117,907
Travel	0	8,500	8,500	0
Operating Services	0	318,497	272,647	-45,850
Supplies	0	60,900	36,300	-24,600
TOTAL OPERATING EXPENDITURE	0	387,897	317,447	-70,450
Professional Services	0	140,000	160,000	20,000

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Charges	0	8,000	12,985	4,985
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	148,000	172,985	24,985
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	5,236,955	5,309,397	72,442
COLLEGE: COLLEGE OF EDUCATION				
DEPARTMENT: EDUCATION - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	875,426	1,073,007	197,581
Other Compensation	0	64,089	64,089	0
Related Benefits	0	378,500	488,113	109,612
TOTAL PERSONAL SERVICES	0	1,318,015	1,625,209	307,193
Travel	0	16,000	16,000	0
Operating Services	0	36,500	36,500	0
Supplies	0	14,000	14,000	0
TOTAL OPERATING EXPENDITURES	0	66,500	66,500	0
FUNCTION TOTAL	0	1,384,515	1,691,709	307,193
DEPARTMENT: MATRLS & STATS - PUB				
FUNCTION: 0-INSTRUCTION				
Salaries	0	775,021	811,061	36,040
Other Compensation	0	36,150	36,150	0
Related Benefits	0	320,015	344,100	24,085
TOTAL PERSONAL SERVICES	0	1,131,186	1,191,311	60,125
Travel	0	7,406	7,406	0
Operating Services	0	37,000	20,000	-17,000
Supplies	0	546	546	0
TOTAL OPERATING EXPENDITURES	0	44,952	27,952	-17,000
FUNCTION TOTAL	0	1,176,138	1,219,263	43,125
DEPARTMENT: KINESIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,656,342	1,692,357	36,015
Other Compensation	0	138,800	141,800	3,000
Related Benefits	0	683,923	717,998	34,076
TOTAL PERSONAL SERVICES	0	2,479,065	2,552,155	73,091
Travel	0	17,500	15,500	-2,000
Operating Services	0	32,046	29,796	-2,250
Supplies	0	15,771	15,771	0
TOTAL OPERATING EXPENDITURES	0	65,317	61,067	-4,250
Professional Services	0	4,000	4,000	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
General Acquisitions	0	9,000	5,750	-3,250
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,000	5,750	-3,250
FUNCTION TOTAL	0	2,557,382	2,622,972	65,591

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
DEPARTMENT: UNIVERSITY LAB SCHOOL				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	7,471,097	7,792,337	321,240
Other Compensation	0	155,460	148,129	-7,331
Related Benefits	0	2,547,699	2,409,464	-138,234
TOTAL PERSONAL SERVICES	0	10,174,256	10,349,930	175,675
Travel	0	49,000	49,000	0
Operating Services	0	441,930	586,982	145,052
Supplies	0	425,287	392,139	-33,148
TOTAL OPERATING EXPENDITURES	0	916,217	1,028,121	111,904
Professional Services	0	3,000	14,642	11,642
TOTAL OTHER CHARGES	0	3,000	14,642	11,642
General Acquisitions	0	0	150,000	150,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	150,000	150,000
FUNCTION TOTAL	0	11,093,473	11,542,693	449,221
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	75,000	100,000	25,000
TOTAL OTHER CHARGES	0	75,000	100,000	25,000
FUNCTION TOTAL	0	75,000	100,000	25,000
DEPARTMENT: UNIVERSITY LAB SCHOOL				
Salaries	0	7,471,097	7,792,337	321,240
Other Compensation	0	155,460	148,129	-7,331
Related Benefits	0	2,547,699	2,409,464	-138,234
TOTAL PERSONAL SERVICES	0	10,174,256	10,349,930	175,675
Travel	0	49,000	49,000	0
Operating Services	0	441,930	586,982	145,052
Supplies	0	425,287	392,139	-33,148
TOTAL OPERATING EXPENDITURES	0	916,217	1,028,121	111,904
Professional Services	0	3,000	14,642	11,642
Other Charges	0	75,000	100,000	25,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	78,000	114,642	36,642
General Acquisitions	0	0	150,000	150,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	150,000	150,000
DEPARTMENT TOTAL	0	11,168,473	11,642,693	474,221
DEPARTMENT: ED THEORY, POLICY & PRACTICE (ETPP)				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,693,362	3,823,677	130,315
Other Compensation	0	266,542	296,542	30,000
Related Benefits	0	1,525,032	1,621,192	96,160
TOTAL PERSONAL SERVICES	0	5,484,936	5,741,411	256,475
Travel	0	39,500	49,500	10,000
Operating Services	0	72,750	91,250	18,500
Supplies	0	36,450	39,450	3,000

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OPERATING EXPENDITURES	0	148,700	180,200	31,500
Other Charges	0	0	50,000	50,000
TOTAL OTHER CHARGES	0	0	50,000	50,000
FUNCTION TOTAL	0	5,633,636	5,971,611	337,975
DEPARTMENT: LIBRARY & INFORMATION SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	767,979	767,979	0
Other Compensation	0	72,000	72,000	0
Related Benefits	0	317,107	325,822	8,715
TOTAL PERSONAL SERVICES	0	1,157,086	1,165,801	8,715
Travel	0	11,000	11,000	0
Operating Services	0	42,454	42,454	0
Supplies	0	10,500	10,500	0
TOTAL OPERATING EXPENDITURES	0	63,954	63,954	0
Professional Services	0	2,000	2,000	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	0	2,500	2,500	0
General Acquisitions	0	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,500	3,500	0
FUNCTION TOTAL	0	1,227,040	1,235,755	8,715
DEPARTMENT: SOCIAL WORK				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,690,728	1,662,565	-28,163
Other Compensation	0	20,206	23,206	3,000
Related Benefits	0	698,121	705,359	7,238
TOTAL PERSONAL SERVICES	0	2,409,055	2,391,130	-17,925
Travel	0	13,518	13,518	0
Operating Services	0	47,137	47,137	0
Supplies	0	8,200	8,200	0
TOTAL OPERATING EXPENDITURES	0	68,855	68,855	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	200	200	0
General Acquisitions	0	4,152	4,152	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,152	4,152	0
FUNCTION TOTAL	0	2,482,262	2,464,337	-17,925
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	180,150	0	-180,150
Related Benefits	0	61,251	0	-61,251
TOTAL PERSONAL SERVICES	0	241,401	0	-241,401
Travel	0	4,000	0	-4,000
Operating Services	0	12,000	0	-12,000
Supplies	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	18,500	0	-18,500
Professional Services	0	3,359	0	-3,359
Other Charges	0	2,000	0	-2,000
TOTAL OTHER CHARGES	0	5,359	0	-5,359

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION TOTAL	0	265,260	0	-265,260
DEPARTMENT: SOCIAL WORK				
Salaries	0	1,870,878	1,662,565	-208,313
Other Compensation	0	20,206	23,206	3,000
Related Benefits	0	759,372	705,359	-54,013
TOTAL PERSONAL SERVICES	0	2,650,456	2,391,130	-259,326
Travel	0	17,518	13,518	-4,000
Operating Services	0	59,137	47,137	-12,000
Supplies	0	10,700	8,200	-2,500
TOTAL OPERATING EXPENDITURES	0	87,355	68,855	-18,500
Professional Services	0	3,359	0	-3,359
Other Charges	0	2,200	200	-2,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	5,559	200	-5,359
General Acquisitions	0	4,152	4,152	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,152	4,152	0
DEPARTMENT TOTAL	0	2,747,522	2,464,337	-283,185
DEPARTMENT: EDUCATION - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	69,315	-84,704	-154,019
Other Compensation	0	250,341	321,497	71,156
Related Benefits	0	178,355	95,653	-82,703
TOTAL PERSONAL SERVICES	0	498,011	332,446	-165,566
Travel	0	10,000	0	-10,000
Operating Services	0	135,790	106,665	-29,125
Supplies	0	25,665	7,665	-18,000
TOTAL OPERATING EXPENDITURES	0	171,455	114,330	-57,125
Other Charges	0	55,000	0	-55,000
TOTAL OTHER CHARGES	0	55,000	0	-55,000
General Acquisitions	0	15,000	0	-15,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	0	-15,000
FUNCTION TOTAL	0	739,466	446,776	-292,691
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	105,677	105,677
Related Benefits	0	0	55,931	55,931
TOTAL PERSONAL SERVICES	0	0	161,608	161,608
Travel	0	0	4,000	4,000
Operating Services	0	1,000	9,397	8,397
Supplies	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	1,000	15,897	14,897
Professional Services	0	0	3,359	3,359
Other Charges	0	0	2,000	2,000
TOTAL OTHER CHARGES	0	0	5,359	5,359
FUNCTION TOTAL	0	1,000	182,864	181,864

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
DEPARTMENT: EDUCATION - INTERDISC.				
Salaries	0	69,315	20,973	-48,342
Other Compensation	0	250,341	321,497	71,156
Related Benefits	0	178,355	151,583	-26,772
TOTAL PERSONAL SERVICES	0	498,011	494,053	-3,958
Travel	0	10,000	4,000	-6,000
Operating Services	0	136,790	116,062	-20,728
Supplies	0	25,665	10,165	-15,500
TOTAL OPERATING EXPENDITURES	0	172,455	130,227	-42,228
Professional Services	0	0	3,359	3,359
Other Charges	0	55,000	2,000	-53,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	55,000	5,359	-49,641
General Acquisitions	0	15,000	0	-15,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	0	-15,000
DEPARTMENT TOTAL	0	740,466	629,639	-110,827
COLLEGE: COLLEGE OF EDUCATION				
Salaries	0	17,179,420	17,643,956	464,536
Other Compensation	0	1,003,588	1,103,413	99,825
Related Benefits	0	6,710,003	6,763,632	53,629
TOTAL PERSONAL SERVICES	0	24,893,011	25,511,001	617,990
Travel	0	167,924	165,924	-2,000
Operating Services	0	858,607	970,181	111,574
Supplies	0	538,919	490,771	-48,148
TOTAL OPERATING EXPENDITURE	0	1,565,450	1,626,876	61,426
Professional Services	0	12,359	24,001	11,642
Other Charges	0	132,700	152,700	20,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	145,059	176,701	31,642
General Acquisitions	0	31,652	163,402	131,750
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	31,652	163,402	131,750
COLLEGE TOTAL	0	26,635,172	27,477,980	842,808
COLLEGE: COLLEGE OF ENGINEERING				
DEPARTMENT: ENGINEERING - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,112,227	1,007,707	-104,520
Other Compensation	0	21,700	21,700	0
Related Benefits	0	480,884	458,407	-22,476
TOTAL PERSONAL SERVICES	0	1,614,811	1,487,814	-126,996
Travel	0	20,000	20,000	0
Operating Services	0	73,000	73,000	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Supplies	0	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	0	116,000	116,000	0
General Acquisitions	0	7,226	7,226	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,226	7,226	0
FUNCTION TOTAL	0	1,738,037	1,611,040	-126,996
DEPARTMENT: BIOLOGICAL & AGRO ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	478,289	476,701	-1,588
Other Compensation	0	47,696	47,696	0
Related Benefits	0	197,491	202,245	4,754
TOTAL PERSONAL SERVICES	0	723,476	726,642	3,166
Operating Services	0	6,200	6,200	0
Supplies	0	15,108	15,108	0
TOTAL OPERATING EXPENDITURES	0	21,308	21,308	0
FUNCTION TOTAL	0	744,784	747,950	3,166
FUNCTION: 1-RESEARCH				
Salaries	0	94,739	97,244	2,505
Related Benefits	0	44,590	47,590	3,000
TOTAL PERSONAL SERVICES	0	139,329	144,834	5,505
FUNCTION TOTAL	0	139,329	144,834	5,505
DEPARTMENT: BIOLOGICAL & AGRO ENGINEERING				
Salaries	0	573,028	573,945	917
Other Compensation	0	47,696	47,696	0
Related Benefits	0	242,081	249,835	7,754
TOTAL PERSONAL SERVICES	0	862,805	871,476	8,671
Travel	0	0	0	0
Operating Services	0	6,200	6,200	0
Supplies	0	15,108	15,108	0
TOTAL OPERATING EXPENDITURES	0	21,308	21,308	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	884,113	892,784	8,671
DEPARTMENT: CHEMICAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,367,487	1,394,729	27,242
Other Compensation	0	109,600	115,600	6,000
Related Benefits	0	564,651	591,727	27,076
TOTAL PERSONAL SERVICES	0	2,041,738	2,102,056	60,318
Travel	0	1,000	1,000	0
Operating Services	0	29,834	29,834	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Supplies	0	50,648	50,607	-41
TOTAL OPERATING EXPENDITURES	0	81,482	81,441	-41
FUNCTION TOTAL	0	2,123,220	2,183,497	60,277
FUNCTION: 1-RESEARCH				
Salaries	0	939,580	923,535	-16,045
Other Compensation	0	90,000	90,000	0
Related Benefits	0	442,224	451,966	9,742
TOTAL PERSONAL SERVICES	0	1,471,804	1,465,501	-6,303
FUNCTION TOTAL	0	1,471,804	1,465,501	-6,303
DEPARTMENT: CHEMICAL ENGINEERING				
Salaries	0	2,307,067	2,318,264	11,197
Other Compensation	0	199,600	205,600	6,000
Related Benefits	0	1,006,875	1,043,693	36,818
TOTAL PERSONAL SERVICES	0	3,513,542	3,567,557	54,015
Travel	0	1,000	1,000	0
Operating Services	0	29,834	29,834	0
Supplies	0	50,648	50,607	-41
TOTAL OPERATING EXPENDITURES	0	81,482	81,441	-41
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	3,595,024	3,648,998	53,974
DEPARTMENT: CIVIL & ENVIRONMENTAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,419,522	1,488,139	68,617
Other Compensation	0	198,449	225,449	27,000
Related Benefits	0	586,137	631,357	45,220
TOTAL PERSONAL SERVICES	0	2,204,108	2,344,945	140,837
Travel	0	20,291	20,291	0
Operating Services	0	160,394	160,394	0
Supplies	0	61,631	61,631	0
TOTAL OPERATING EXPENDITURES	0	242,316	242,316	0
General Acquisitions	0	2,927	2,927	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,927	2,927	0
FUNCTION TOTAL	0	2,449,351	2,590,188	140,837
FUNCTION: 1-RESEARCH				
Salaries	0	945,948	1,017,108	71,160
Related Benefits	0	445,221	497,760	52,539
TOTAL PERSONAL SERVICES	0	1,391,169	1,514,868	123,699
FUNCTION TOTAL	0	1,391,169	1,514,868	123,699
DEPARTMENT: CIVIL & ENVIRONMENTAL ENGINEERING				

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

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Salaries	0	2,365,470	2,505,247	139,777
Other Compensation	0	198,449	225,449	27,000
Related Benefits	0	1,031,358	1,129,117	97,759
TOTAL PERSONAL SERVICES	0	3,595,277	3,859,813	264,536
Travel	0	20,291	20,291	0
Operating Services	0	160,394	160,394	0
Supplies	0	61,631	61,631	0
TOTAL OPERATING EXPENDITURES	0	242,316	242,316	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	2,927	2,927	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,927	2,927	0
DEPARTMENT TOTAL	0	3,840,520	4,105,056	264,536
DEPARTMENT: ELECTRICAL AND COMPUTER ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,628,287	1,628,287	0
Other Compensation	0	264,074	264,074	0
Related Benefits	0	672,338	690,816	18,478
TOTAL PERSONAL SERVICES	0	2,564,699	2,583,177	18,478
Travel	0	5,000	5,000	0
Operating Services	0	53,003	53,003	0
Supplies	0	53,967	53,967	0
TOTAL OPERATING EXPENDITURES	0	111,970	111,970	0
General Acquisitions	0	24,868	24,868	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	24,868	24,868	0
FUNCTION TOTAL	0	2,701,537	2,720,015	18,478
FUNCTION: 1-RESEARCH				
Salaries	0	1,416,659	1,416,659	0
Related Benefits	0	666,767	693,295	26,528
TOTAL PERSONAL SERVICES	0	2,083,426	2,109,954	26,528
FUNCTION TOTAL	0	2,083,426	2,109,954	26,528
DEPARTMENT: ELECTRICAL AND COMPUTER ENGINEERING				
Salaries	0	3,044,946	3,044,946	0
Other Compensation	0	264,074	264,074	0
Related Benefits	0	1,339,105	1,384,111	45,006
TOTAL PERSONAL SERVICES	0	4,648,125	4,693,131	45,006
Travel	0	5,000	5,000	0
Operating Services	0	53,003	53,003	0
Supplies	0	53,967	53,967	0
TOTAL OPERATING EXPENDITURES	0	111,970	111,970	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	24,868	24,868	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	24,868	24,868	0
DEPARTMENT TOTAL	0	4,784,963	4,829,969	45,006
DEPARTMENT: ELECTRICAL ENGINEERING & COMPUTER SCI				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,055,620	1,092,239	36,619
Other Compensation	0	259,678	259,678	0
Related Benefits	0	435,878	463,393	27,515
TOTAL PERSONAL SERVICES	0	1,751,176	1,815,310	64,134
Travel	0	12,220	12,220	0
Operating Services	0	47,363	47,363	0
Supplies	0	23,800	23,800	0
TOTAL OPERATING EXPENDITURES	0	83,383	83,383	0
General Acquisitions	0	14,000	14,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	14,000	14,000	0
FUNCTION TOTAL	0	1,848,559	1,912,693	64,134
FUNCTION: 1-RESEARCH				
Salaries	0	909,037	891,855	-17,182
Related Benefits	0	427,849	436,462	8,614
TOTAL PERSONAL SERVICES	0	1,336,886	1,328,317	-8,568
FUNCTION TOTAL	0	1,336,886	1,328,317	-8,568
DEPARTMENT: ELECTRICAL ENGINEERING & COMPUTER SCI				
Salaries	0	1,964,657	1,984,094	19,437
Other Compensation	0	259,678	259,678	0
Related Benefits	0	863,726	899,855	36,129
TOTAL PERSONAL SERVICES	0	3,088,061	3,143,627	55,566
Travel	0	12,220	12,220	0
Operating Services	0	47,363	47,363	0
Supplies	0	23,800	23,800	0
TOTAL OPERATING EXPENDITURES	0	83,383	83,383	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	14,000	14,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	14,000	14,000	0
DEPARTMENT TOTAL	0	3,185,444	3,241,010	55,566
DEPARTMENT: CONSTRUCTION MGT & INDUSTRIAL ENGR				
FUNCTION: 0-INSTRUCTION				

Board of Regents
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Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Salaries	0	806,725	702,899	-103,826
Other Compensation	0	82,891	80,939	-1,952
Related Benefits	0	333,106	298,211	-34,895
TOTAL PERSONAL SERVICES	0	1,222,722	1,082,049	-140,673
Travel	0	8,000	8,000	0
Operating Services	0	18,000	26,000	8,000
Supplies	0	20,000	17,000	-3,000
TOTAL OPERATING EXPENDITURES	0	46,000	51,000	5,000
General Acquisitions	0	25,548	0	-25,548
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	25,548	0	-25,548
FUNCTION TOTAL	0	1,294,270	1,133,049	-161,221
FUNCTION: 1-RESEARCH				
Salaries	0	204,950	310,358	105,408
Related Benefits	0	96,462	151,885	55,423
TOTAL PERSONAL SERVICES	0	301,412	462,243	160,831
FUNCTION TOTAL	0	301,412	462,243	160,831
DEPARTMENT: CONSTRUCTION MGT & INDUSTRIAL ENGR				
Salaries	0	1,011,675	1,013,257	1,582
Other Compensation	0	82,891	80,939	-1,952
Related Benefits	0	429,568	450,097	20,529
TOTAL PERSONAL SERVICES	0	1,524,134	1,544,293	20,159
Travel	0	8,000	8,000	0
Operating Services	0	18,000	26,000	8,000
Supplies	0	20,000	17,000	-3,000
TOTAL OPERATING EXPENDITURES	0	46,000	51,000	5,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	25,548	0	-25,548
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	25,548	0	-25,548
DEPARTMENT TOTAL	0	1,595,682	1,595,293	-389
DEPARTMENT: MECHANICAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,607,062	1,665,075	58,013
Other Compensation	0	256,617	303,617	47,000
Related Benefits	0	663,574	706,424	42,849
TOTAL PERSONAL SERVICES	0	2,527,253	2,675,116	147,862
Travel	0	11,012	11,012	0
Operating Services	0	58,063	58,063	0
Supplies	0	39,857	39,857	0
TOTAL OPERATING EXPENDITURES	0	108,932	108,932	0
Professional Services	0	5,605	605	-5,000
TOTAL OTHER CHARGES	0	5,605	605	-5,000

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
General Acquisitions	0	45,123	42,123	-3,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	45,123	42,123	-3,000
FUNCTION TOTAL	0	2,686,913	2,826,776	139,862
FUNCTION: 1-RESEARCH				
Salaries	0	1,176,825	1,262,921	86,096
Related Benefits	0	553,886	618,057	64,171
TOTAL PERSONAL SERVICES	0	1,730,711	1,880,978	150,267
FUNCTION TOTAL	0	1,730,711	1,880,978	150,267
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	193,702	222,586	28,884
Other Compensation	0	10,000	10,000	0
Related Benefits	0	83,749	101,255	17,506
TOTAL PERSONAL SERVICES	0	287,451	333,841	46,390
Operating Services	0	-30,000	-30,000	0
Supplies	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	0	-10,000	-10,000	0
FUNCTION TOTAL	0	277,451	323,841	46,390
DEPARTMENT: MECHANICAL ENGINEERING				
Salaries	0	2,977,589	3,150,582	172,993
Other Compensation	0	266,617	313,617	47,000
Related Benefits	0	1,301,210	1,425,736	124,526
TOTAL PERSONAL SERVICES	0	4,545,416	4,889,935	344,519
Travel	0	11,012	11,012	0
Operating Services	0	28,063	28,063	0
Supplies	0	59,857	59,857	0
TOTAL OPERATING EXPENDITURES	0	98,932	98,932	0
Professional Services	0	5,605	605	-5,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	5,605	605	-5,000
General Acquisitions	0	45,123	42,123	-3,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	45,123	42,123	-3,000
DEPARTMENT TOTAL	0	4,695,076	5,031,595	336,519
DEPARTMENT: MECHANICAL & INDUSTRIAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	327,321	330,069	2,748
Other Compensation	0	16,109	16,109	0
Related Benefits	0	135,155	140,035	4,880
TOTAL PERSONAL SERVICES	0	478,585	486,213	7,628
Travel	0	7,000	7,000	0
Operating Services	0	17,000	17,000	0
Supplies	0	14,000	14,000	0
TOTAL OPERATING EXPENDITURES	0	38,000	38,000	0
FUNCTION TOTAL	0	516,585	524,213	7,628

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION: 1-RESEARCH				
Salaries	0	327,324	330,071	2,747
Related Benefits	0	154,059	161,533	7,474
TOTAL PERSONAL SERVICES	0	481,383	491,604	10,221
FUNCTION TOTAL	0	481,383	491,604	10,221
DEPARTMENT: MECHANICAL & INDUSTRIAL ENGINEERING				
Salaries	0	654,645	660,140	5,495
Other Compensation	0	16,109	16,109	0
Related Benefits	0	289,213	301,567	12,354
TOTAL PERSONAL SERVICES	0	959,967	977,816	17,849
Travel	0	7,000	7,000	0
Operating Services	0	17,000	17,000	0
Supplies	0	14,000	14,000	0
TOTAL OPERATING EXPENDITURES	0	38,000	38,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	997,967	1,015,816	17,849
DEPARTMENT: PETROLEUM ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	743,155	756,516	13,361
Other Compensation	0	80,000	80,000	0
Related Benefits	0	306,857	320,959	14,102
TOTAL PERSONAL SERVICES	0	1,130,012	1,157,475	27,463
Operating Services	0	32,330	31,398	-932
Supplies	0	12,000	12,000	0
TOTAL OPERATING EXPENDITURES	0	44,330	43,398	-932
FUNCTION TOTAL	0	1,174,342	1,200,873	26,531
FUNCTION: 1-RESEARCH				
Salaries	0	534,345	524,611	-9,734
Other Compensation	0	34,645	34,645	0
Related Benefits	0	251,496	256,738	5,242
TOTAL PERSONAL SERVICES	0	820,486	815,994	-4,492
Operating Services	0	17,612	17,612	0
Supplies	0	10,151	10,151	0
TOTAL OPERATING EXPENDITURES	0	27,763	27,763	0
FUNCTION TOTAL	0	848,249	843,757	-4,492
DEPARTMENT: PETROLEUM ENGINEERING				
Salaries	0	1,277,500	1,281,127	3,627
Other Compensation	0	114,645	114,645	0
Related Benefits	0	558,353	577,697	19,344

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL PERSONAL SERVICES	0	1,950,498	1,973,469	22,971
Travel	0	0	0	0
Operating Services	0	49,942	49,010	-932
Supplies	0	22,151	22,151	0
TOTAL OPERATING EXPENDITURES	0	72,093	71,161	-932
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,022,591	2,044,630	22,039
DEPARTMENT: ENGINEERING SERVICES				
FUNCTION: 1-RESEARCH				
Operating Services	0	8,402	8,402	0
Supplies	0	6,675	6,675	0
TOTAL OPERATING EXPENDITURES	0	15,077	15,077	0
FUNCTION TOTAL	0	15,077	15,077	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	640,572	725,967	85,395
Other Compensation	0	12,000	12,000	0
Related Benefits	0	276,958	330,244	53,285
TOTAL PERSONAL SERVICES	0	929,530	1,068,211	138,680
Operating Services	0	33,000	33,000	0
Supplies	0	25,000	25,000	0
TOTAL OPERATING EXPENDITURES	0	58,000	58,000	0
General Acquisitions	0	7,486	7,486	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,486	7,486	0
FUNCTION TOTAL	0	995,016	1,133,697	138,680
DEPARTMENT: ENGINEERING SERVICES				
Salaries	0	640,572	725,967	85,395
Other Compensation	0	12,000	12,000	0
Related Benefits	0	276,958	330,244	53,285
TOTAL PERSONAL SERVICES	0	929,530	1,068,211	138,680
Travel	0	0	0	0
Operating Services	0	41,402	41,402	0
Supplies	0	31,675	31,675	0
TOTAL OPERATING EXPENDITURES	0	73,077	73,077	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	7,486	7,486	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,486	7,486	0
DEPARTMENT TOTAL	0	1,010,093	1,148,774	138,680
DEPARTMENT: HAZARDOUS SUBSTANCE CENTER				
FUNCTION: 1-RESEARCH				
Salaries	0	14,466	14,466	0
Other Compensation	0	2,000	2,000	0
Related Benefits	0	6,809	7,079	271
TOTAL PERSONAL SERVICES	0	23,275	23,545	271
Travel	0	1,000	1,000	0
Operating Services	0	3,300	3,300	0
Supplies	0	4,757	4,757	0
TOTAL OPERATING EXPENDITURES	0	9,057	9,057	0
FUNCTION TOTAL	0	32,332	32,602	271
DEPARTMENT: WATER RESOURCES INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	13,137	13,137	0
Other Compensation	0	22,723	22,723	0
Related Benefits	0	6,183	6,429	246
TOTAL PERSONAL SERVICES	0	42,043	42,289	246
Travel	0	3,000	3,000	0
Operating Services	0	3,000	3,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	11,000	11,000	0
FUNCTION TOTAL	0	53,043	53,289	246
DEPARTMENT: ENGINEERING-INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-679,530	-1,156,546	-477,016
Other Compensation	0	334,059	510,000	175,941
Related Benefits	0	59,678	75,381	15,703
TOTAL PERSONAL SERVICES	0	-285,793	-571,165	-285,372
Travel	0	2,000	19,140	17,140
Operating Services	0	118,419	314,126	195,707
Supplies	0	54,000	239,713	185,713
TOTAL OPERATING EXPENDITURES	0	174,419	572,979	398,560
Professional Services	0	50,000	67,662	17,662
TOTAL OTHER CHARGES	0	50,000	67,662	17,662
General Acquisitions	0	400,000	318,000	-82,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	400,000	318,000	-82,000
FUNCTION TOTAL	0	338,626	387,476	48,850
FUNCTION: 1-RESEARCH				
Salaries	0	218,834	114,915	-103,919
Other Compensation	0	81,978	81,978	0
Related Benefits	0	102,997	56,238	-46,759
TOTAL PERSONAL SERVICES	0	403,809	253,131	-150,678
Supplies	0	23,000	23,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OPERATING EXPENDITURES	0	23,000	23,000	0
General Acquisitions	0	15,300	15,300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,300	15,300	0
FUNCTION TOTAL	0	442,109	291,431	-150,678
DEPARTMENT: ENGINEERING-INTERDISC.				
Salaries	0	-460,696	-1,041,631	-580,935
Other Compensation	0	416,037	591,978	175,941
Related Benefits	0	162,674	131,619	-31,056
TOTAL PERSONAL SERVICES	0	118,015	-318,034	-436,050
Travel	0	2,000	19,140	17,140
Operating Services	0	118,419	314,126	195,707
Supplies	0	77,000	262,713	185,713
TOTAL OPERATING EXPENDITURES	0	197,419	595,979	398,560
Professional Services	0	50,000	67,662	17,662
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	50,000	67,662	17,662
General Acquisitions	0	415,300	333,300	-82,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	415,300	333,300	-82,000
DEPARTMENT TOTAL	0	780,734	678,907	-101,828
COLLEGE: COLLEGE OF ENGINEERING				
Salaries	0	17,496,283	17,251,248	-245,035
Other Compensation	0	1,924,219	2,178,208	253,989
Related Benefits	0	7,994,997	8,395,486	400,489
TOTAL PERSONAL SERVICES	0	27,415,499	27,824,942	409,443
Travel	0	90,523	107,663	17,140
Operating Services	0	648,920	851,695	202,775
Supplies	0	462,594	645,266	182,672
TOTAL OPERATING EXPENDITURE	0	1,202,037	1,604,624	402,587
Professional Services	0	55,605	68,267	12,662
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	55,605	68,267	12,662
General Acquisitions	0	542,478	431,930	-110,548
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	542,478	431,930	-110,548
COLLEGE TOTAL	0	29,215,619	29,929,763	714,144
COLLEGE: COLLEGE OF ART AND DESIGN				
DEPARTMENT: ART AND DESIGN-ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	641,645	660,126	18,481
Other Compensation	0	4,000	4,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Related Benefits	0	277,422	300,292	22,870
TOTAL PERSONAL SERVICES	0	923,067	964,418	41,351
Travel	0	5,170	5,170	0
Operating Services	0	29,000	29,000	0
Supplies	0	14,800	14,800	0
TOTAL OPERATING EXPENDITURES	0	48,970	48,970	0
Professional Services	0	24,000	3,000	-21,000
TOTAL OTHER CHARGES	0	24,000	3,000	-21,000
General Acquisitions	0	6,500	6,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,500	6,500	0
FUNCTION TOTAL	0	1,002,537	1,022,888	20,351
DEPARTMENT: ARCHITECTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,320,535	1,213,613	-106,922
Other Compensation	0	88,692	91,692	3,000
Related Benefits	0	545,264	514,887	-30,377
TOTAL PERSONAL SERVICES	0	1,954,491	1,820,192	-134,299
Travel	0	21,250	21,250	0
Operating Services	0	32,585	32,585	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	59,835	59,835	0
Professional Services	0	10,000	10,000	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	12,000	12,000	0
General Acquisitions	0	22,500	22,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	22,500	22,500	0
FUNCTION TOTAL	0	2,048,826	1,914,527	-134,299
DEPARTMENT: ART				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,047,382	2,032,602	-14,780
Other Compensation	0	303,935	306,935	3,000
Related Benefits	0	852,890	870,059	17,169
TOTAL PERSONAL SERVICES	0	3,204,207	3,209,596	5,389
Travel	0	21,400	21,400	0
Operating Services	0	41,316	41,316	0
Supplies	0	40,025	18,100	-21,925
TOTAL OPERATING EXPENDITURES	0	102,741	80,816	-21,925
Professional Services	0	13,689	13,689	0
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	14,689	14,689	0
General Acquisitions	0	25,000	25,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	25,000	25,000	0
FUNCTION TOTAL	0	3,346,637	3,330,101	-16,536
DEPARTMENT: INTERIOR DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	393,446	495,946	102,500

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Related Benefits	0	162,458	210,410	47,951
TOTAL PERSONAL SERVICES	0	555,904	706,356	150,451
Travel	0	8,000	8,000	0
Operating Services	0	27,550	27,550	0
Supplies	0	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	0	41,050	41,050	0
Professional Services	0	416	416	0
TOTAL OTHER CHARGES	0	416	416	0
FUNCTION TOTAL	0	597,370	747,822	150,451
DEPARTMENT: LANDSCAPE ARCHITECTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,178,795	1,162,067	-16,728
Other Compensation	0	104,193	104,193	0
Related Benefits	0	486,738	493,018	6,280
TOTAL PERSONAL SERVICES	0	1,769,726	1,759,278	-10,448
Travel	0	23,840	23,840	0
Operating Services	0	16,500	16,500	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	45,340	45,340	0
Professional Services	0	2,500	2,500	0
TOTAL OTHER CHARGES	0	2,500	2,500	0
General Acquisitions	0	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	15,000	0
FUNCTION TOTAL	0	1,832,566	1,822,118	-10,448
DEPARTMENT: CADGIS RESEARCH LABORATORY				
FUNCTION: 1-RESEARCH				
Operating Services	0	6,000	6,000	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	12,000	12,000	0
FUNCTION TOTAL	0	12,000	12,000	0
DEPARTMENT: DESIGN - SHOP FACILITY				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	1,500	1,500	0
Related Benefits	0	649	682	34
TOTAL PERSONAL SERVICES	0	2,149	2,182	34
Supplies	0	4,008	4,008	0
TOTAL OPERATING EXPENDITURES	0	4,008	4,008	0
Professional Services	0	20,000	20,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
FUNCTION TOTAL	0	26,157	26,190	34
DEPARTMENT: ART AND DESIGN - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	11,044	107,586	96,542
Related Benefits	0	32,238	49,927	17,689
TOTAL PERSONAL SERVICES	0	43,282	157,513	114,231
Operating Services	0	2,500	2,500	0
Supplies	0	67,031	10,094	-56,937

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OPERATING EXPENDITURES	0	69,531	12,594	-56,937
FUNCTION TOTAL	0	112,813	170,107	57,294
COLLEGE: COLLEGE OF ART AND DESIGN				
Salaries	0	5,592,847	5,671,940	79,093
Other Compensation	0	502,320	508,320	6,000
Related Benefits	0	2,357,659	2,439,275	81,615
TOTAL PERSONAL SERVICES	0	8,452,826	8,619,535	166,708
Travel	0	79,660	79,660	0
Operating Services	0	155,451	155,451	0
Supplies	0	148,364	69,502	-78,862
TOTAL OPERATING EXPENDITURE	0	383,475	304,613	-78,862
Professional Services	0	70,605	49,605	-21,000
Other Charges	0	3,000	3,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	73,605	52,605	-21,000
General Acquisitions	0	69,000	69,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	69,000	69,000	0
COLLEGE TOTAL	0	8,978,906	9,045,753	66,846
COLLEGE: INSTITUTIONAL				
DEPARTMENT: CHANGE IN ANTICIPATED REVENUE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	61,529	61,529
Related Benefits	0	0	26,104	26,104
TOTAL PERSONAL SERVICES	0	0	87,633	87,633
FUNCTION TOTAL	0	0	87,633	87,633
DEPARTMENT: ACADEMIC SUPPORT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	2,745,600	2,745,600
Related Benefits	0	0	766,500	766,500
TOTAL PERSONAL SERVICES	0	0	3,512,100	3,512,100
FUNCTION TOTAL	0	0	3,512,100	3,512,100
FUNCTION: 1-RESEARCH				
Salaries	0	0	930,700	930,700
Related Benefits	0	0	259,800	259,800
TOTAL PERSONAL SERVICES	0	0	1,190,500	1,190,500
FUNCTION TOTAL	0	0	1,190,500	1,190,500
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	36,200	36,200
Related Benefits	0	0	10,100	10,100
TOTAL PERSONAL SERVICES	0	0	46,300	46,300
FUNCTION TOTAL	0	0	46,300	46,300
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	593,500	593,500
Related Benefits	0	0	165,700	165,700

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL PERSONAL SERVICES	0	0	759,200	759,200
FUNCTION TOTAL	0	0	759,200	759,200
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	0	169,000	169,000
Related Benefits	0	0	47,100	47,100
TOTAL PERSONAL SERVICES	0	0	216,100	216,100
FUNCTION TOTAL	0	0	216,100	216,100
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	474,000	474,000
Related Benefits	0	0	132,300	132,300
TOTAL PERSONAL SERVICES	0	0	606,300	606,300
FUNCTION TOTAL	0	0	606,300	606,300
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	0	159,000	159,000
Related Benefits	0	0	44,500	44,500
TOTAL PERSONAL SERVICES	0	0	203,500	203,500
FUNCTION TOTAL	0	0	203,500	203,500
DEPARTMENT: ACADEMIC SUPPORT				
Salaries	0	0	5,108,000	5,108,000
Other Compensation	0	0	0	0
Related Benefits	0	0	1,426,000	1,426,000
TOTAL PERSONAL SERVICES	0	0	6,534,000	6,534,000
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 Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	0	6,534,000	6,534,000
DEPARTMENT: CAMPUS REALLOCATIONS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-2,200,000	1,343,146	3,543,146
Other Compensation	0	983,430	990,132	6,702
Related Benefits	0	-716,892	569,842	1,286,734
TOTAL PERSONAL SERVICES	0	-1,933,462	2,903,120	4,836,582
Operating Services	0	-145,712	-714,122	-568,410
Supplies	0	0	100,000	100,000
TOTAL OPERATING EXPENDITURES	0	-145,712	-614,122	-468,410
Other Charges	0	100,000	0	-100,000
TOTAL OTHER CHARGES	0	100,000	0	-100,000

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION TOTAL	0	-1,979,174	2,288,998	4,268,172
FUNCTION: 1-RESEARCH				
Salaries	0	-44,000	0	44,000
Other Compensation	0	41,968	40,177	-1,791
Related Benefits	0	-106,000	0	106,000
TOTAL PERSONAL SERVICES	0	-108,032	40,177	148,209
Operating Services	0	65,445	229,663	164,218
TOTAL OPERATING EXPENDITURES	0	65,445	229,663	164,218
Other Charges	0	100,000	0	-100,000
TOTAL OTHER CHARGES	0	100,000	0	-100,000
General Acquisitions	0	300,000	0	-300,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	300,000	0	-300,000
FUNCTION TOTAL	0	357,413	269,840	-87,573
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	-100,000	0	100,000
Other Compensation	0	0	3,397	3,397
Related Benefits	0	-71,328	0	71,328
TOTAL PERSONAL SERVICES	0	-171,328	3,397	174,725
Operating Services	0	12,578	27,654	15,076
TOTAL OPERATING EXPENDITURES	0	12,578	27,654	15,076
FUNCTION TOTAL	0	-158,750	31,051	189,801
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-150,000	-150,000	0
Other Compensation	0	294,273	309,056	14,783
Related Benefits	0	-64,854	-68,235	-3,381
TOTAL PERSONAL SERVICES	0	79,419	90,821	11,402
Operating Services	0	212,690	297,938	85,248
TOTAL OPERATING EXPENDITURES	0	212,690	297,938	85,248
FUNCTION TOTAL	0	292,109	388,759	96,650
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-250,000	-250,000	0
Other Compensation	0	-1,396,033	-1,412,255	-16,222
Related Benefits	0	-98,196	-100,144	-1,948
TOTAL PERSONAL SERVICES	0	-1,744,229	-1,762,399	-18,170
Operating Services	0	36,026	40,175	4,149
TOTAL OPERATING EXPENDITURES	0	36,026	40,175	4,149
FUNCTION TOTAL	0	-1,708,203	-1,722,224	-14,021
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-850,000	-800,000	50,000
Other Compensation	0	69,433	63,112	-6,321
Related Benefits	0	800,000	-8,497	-808,497
TOTAL PERSONAL SERVICES	0	19,433	-745,385	-764,818
Operating Services	0	25,981	20,638	-5,343
Supplies	0	100,000	0	-100,000
TOTAL OPERATING EXPENDITURES	0	125,981	20,638	-105,343
General Acquisitions	0	100,000	0	-100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	100,000	0	-100,000

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION TOTAL	0	245,414	-724,747	-970,161
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-750,000	-900,000	-150,000
Other Compensation	0	6,929	6,381	-548
Related Benefits	0	-306,380	-382,745	-76,365
TOTAL PERSONAL SERVICES	0	-1,049,451	-1,276,364	-226,913
Operating Services	0	42,992	98,054	55,062
TOTAL OPERATING EXPENDITURES	0	42,992	98,054	55,062
Other Charges	0	200,000	0	-200,000
TOTAL OTHER CHARGES	0	200,000	0	-200,000
FUNCTION TOTAL	0	-806,459	-1,178,310	-371,851
DEPARTMENT: CAMPUS REALLOCATIONS				
Salaries	0	-4,344,000	-756,854	3,587,146
Other Compensation	0	0	0	0
Related Benefits	0	-563,650	10,221	573,871
TOTAL PERSONAL SERVICES	0	-4,907,650	-746,633	4,161,017
Travel	0	0	0	0
Operating Services	0	250,000	0	-250,000
Supplies	0	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	0	350,000	100,000	-250,000
Professional Services	0	0	0	0
Other Charges	0	400,000	0	-400,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	400,000	0	-400,000
General Acquisitions	0	400,000	0	-400,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	400,000	0	-400,000
DEPARTMENT TOTAL	0	-3,757,650	-646,633	3,111,017
DEPARTMENT: REQUIRED SALARY SAVINGS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	353,290	276,764	-76,526
Related Benefits	0	145,877	117,420	-28,458
TOTAL PERSONAL SERVICES	0	499,167	394,184	-104,984
Operating Services	0	88,779	71,829	-16,950
TOTAL OPERATING EXPENDITURES	0	88,779	71,829	-16,950
FUNCTION TOTAL	0	587,946	466,013	-121,934
DEPARTMENT: MID-YEAR CLASSIFIED PAY ADJUSTMENTS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	145,300	145,300
Related Benefits	0	0	47,700	47,700
TOTAL PERSONAL SERVICES	0	0	193,000	193,000
FUNCTION TOTAL	0	0	193,000	193,000
FUNCTION: 1-RESEARCH				
Salaries	0	0	21,800	21,800
Related Benefits	0	0	7,200	7,200

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL PERSONAL SERVICES	0	0	29,000	29,000
FUNCTION TOTAL	0	0	29,000	29,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	93,400	93,400
Related Benefits	0	0	30,600	30,600
TOTAL PERSONAL SERVICES	0	0	124,000	124,000
FUNCTION TOTAL	0	0	124,000	124,000
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	0	41,400	41,400
Related Benefits	0	0	13,600	13,600
TOTAL PERSONAL SERVICES	0	0	55,000	55,000
FUNCTION TOTAL	0	0	55,000	55,000
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	33,900	33,900
Related Benefits	0	0	11,100	11,100
TOTAL PERSONAL SERVICES	0	0	45,000	45,000
FUNCTION TOTAL	0	0	45,000	45,000
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	313,500	807,500	494,000
Related Benefits	0	128,067	165,500	37,433
TOTAL PERSONAL SERVICES	0	441,567	973,000	531,433
FUNCTION TOTAL	0	441,567	973,000	531,433
DEPARTMENT: MID-YEAR CLASSIFIED PAY ADJUSTMENTS				
Salaries	0	313,500	1,143,300	829,800
Other Compensation	0	0	0	0
Related Benefits	0	128,067	275,700	147,633
TOTAL PERSONAL SERVICES	0	441,567	1,419,000	977,433
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 Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	441,567	1,419,000	977,433
COLLEGE: INSTITUTIONAL				
Salaries	0	-3,677,210	5,832,739	9,509,949
Other Compensation	0	0	0	0
Related Benefits	0	-289,705	1,855,445	2,145,151
TOTAL PERSONAL SERVICES	0	-3,966,915	7,688,184	11,655,100

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Travel	0	0	0	0
Operating Services	0	338,779	71,829	-266,950
Supplies	0	100,000	100,000	0
TOTAL OPERATING EXPENDITURE	0	438,779	171,829	-266,950
Professional Services	0	0	0	0
Other Charges	0	400,000	0	-400,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	400,000	0	-400,000
General Acquisitions	0	400,000	0	-400,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	400,000	0	-400,000
COLLEGE TOTAL	0	-2,728,136	7,860,013	10,588,150
COLLEGE: CENTER FOR ENERGY STUDIES				
DEPARTMENT: ENERGY CENTER DATA SERVICES				
FUNCTION: 1-RESEARCH				
Salaries	0	158,712	158,712	0
Other Compensation	0	10,800	10,800	0
Related Benefits	0	74,700	77,672	2,972
TOTAL PERSONAL SERVICES	0	244,212	247,184	2,972
Operating Services	0	11,000	11,000	0
Supplies	0	5,873	5,873	0
TOTAL OPERATING EXPENDITURES	0	16,873	16,873	0
FUNCTION TOTAL	0	261,085	264,057	2,972
DEPARTMENT: ENERGY STUDIES - POLICY ANALYSIS				
FUNCTION: 1-RESEARCH				
Salaries	0	593,073	593,073	0
Related Benefits	0	279,137	290,242	11,106
TOTAL PERSONAL SERVICES	0	872,210	883,315	11,106
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
FUNCTION TOTAL	0	873,210	884,315	11,106
DEPARTMENT: ENERGY STUDIES				
FUNCTION: 1-RESEARCH				
Salaries	0	25,661	25,661	0
Related Benefits	0	12,078	12,558	481
TOTAL PERSONAL SERVICES	0	37,739	38,219	481
Operating Services	0	11,704	11,704	0
Supplies	0	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	0	18,704	18,704	0
Professional Services	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
FUNCTION TOTAL	0	58,443	58,923	481
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	200,845	200,845	0
Other Compensation	0	28,043	28,043	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Related Benefits	0	143,259	106,300	-36,959
TOTAL PERSONAL SERVICES	0	372,147	335,188	-36,959
Operating Services	0	11,370	11,370	0
Supplies	0	1,657	1,657	0
TOTAL OPERATING EXPENDITURES	0	13,027	13,027	0
FUNCTION TOTAL	0	385,174	348,215	-36,959
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	6,500	6,500	0
Supplies	0	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	0	12,000	12,000	0
FUNCTION TOTAL	0	12,000	12,000	0
DEPARTMENT: ENERGY STUDIES				
Salaries	0	226,506	226,506	0
Other Compensation	0	28,043	28,043	0
Related Benefits	0	155,337	118,858	-36,479
TOTAL PERSONAL SERVICES	0	409,886	373,407	-36,479
Travel	0	0	0	0
Operating Services	0	29,574	29,574	0
Supplies	0	14,157	14,157	0
TOTAL OPERATING EXPENDITURES	0	43,731	43,731	0
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	455,617	419,138	-36,479
DEPARTMENT: MINERALS PROCESSING RESEARCH INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	3,971	3,971	0
Other Compensation	0	5,197	5,197	0
Related Benefits	0	1,869	1,943	74
TOTAL PERSONAL SERVICES	0	11,037	11,111	74
Operating Services	0	500	500	0
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
FUNCTION TOTAL	0	12,037	12,111	74
DEPARTMENT: LA. GEOLOGICAL SURVEY				
FUNCTION: 1-RESEARCH				
Salaries	0	949,948	561,948	-388,000
Related Benefits	0	447,104	275,010	-172,094
TOTAL PERSONAL SERVICES	0	1,397,052	836,958	-560,094
Operating Services	0	21,000	15,000	-6,000
Supplies	0	10,000	4,000	-6,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OPERATING EXPENDITURES	0	31,000	19,000	-12,000
FUNCTION TOTAL	0	1,428,052	855,958	-572,094
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
FUNCTION TOTAL	0	10,000	10,000	0
DEPARTMENT: LA. GEOLOGICAL SURVEY				
Salaries	0	949,948	561,948	-388,000
Other Compensation	0	0	0	0
Related Benefits	0	447,104	275,010	-172,094
TOTAL PERSONAL SERVICES	0	1,397,052	836,958	-560,094
Travel	0	0	0	0
Operating Services	0	31,000	25,000	-6,000
Supplies	0	10,000	4,000	-6,000
TOTAL OPERATING EXPENDITURES	0	41,000	29,000	-12,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,438,052	865,958	-572,094
DEPARTMENT: RADIATION SAFETY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	169,007	169,007	0
Other Compensation	0	696	696	0
Related Benefits	0	73,072	76,882	3,810
TOTAL PERSONAL SERVICES	0	242,775	246,585	3,810
Travel	0	3,500	3,500	0
Operating Services	0	3,396	3,396	0
Supplies	0	777	777	0
TOTAL OPERATING EXPENDITURES	0	7,673	7,673	0
FUNCTION TOTAL	0	250,448	254,258	3,810
COLLEGE: CENTER FOR ENERGY STUDIES				
Salaries	0	2,101,217	1,713,217	-388,000
Other Compensation	0	44,736	44,736	0
Related Benefits	0	1,031,218	840,607	-190,611
TOTAL PERSONAL SERVICES	0	3,177,171	2,598,560	-578,611
Travel	0	3,500	3,500	0
Operating Services	0	76,470	70,470	-6,000
Supplies	0	31,307	25,307	-6,000
TOTAL OPERATING EXPENDITURE	0	111,277	99,277	-12,000
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	3,290,448	2,699,837	-590,611
COLLEGE: GRADUATE SCHOOL				
DEPARTMENT: GRADUATE SCHOOL - ADMINISTRATION				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	2,743,506	1,868,506	-875,000
TOTAL PERSONAL SERVICES	0	2,743,506	1,868,506	-875,000
FUNCTION TOTAL	0	2,743,506	1,868,506	-875,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	833,880	833,880	0
Other Compensation	0	97,790	97,790	0
Related Benefits	0	371,562	390,933	19,371
TOTAL PERSONAL SERVICES	0	1,303,232	1,322,603	19,371
Travel	0	3,892	3,892	0
Operating Services	0	40,500	40,500	0
Supplies	0	8,510	8,510	0
TOTAL OPERATING EXPENDITURES	0	52,902	52,902	0
General Acquisitions	0	4,661	4,661	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,661	4,661	0
FUNCTION TOTAL	0	1,360,795	1,380,166	19,371
DEPARTMENT: GRADUATE SCHOOL - ADMINISTRATION				
Salaries	0	833,880	833,880	0
Other Compensation	0	2,841,296	1,966,296	-875,000
Related Benefits	0	371,562	390,933	19,371
TOTAL PERSONAL SERVICES	0	4,046,738	3,191,109	-855,629
Travel	0	3,892	3,892	0
Operating Services	0	40,500	40,500	0
Supplies	0	8,510	8,510	0
TOTAL OPERATING EXPENDITURES	0	52,902	52,902	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	4,661	4,661	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,661	4,661	0
DEPARTMENT TOTAL	0	4,104,301	3,248,672	-855,629
DEPARTMENT: GRAD SCH RESEARCH - INTERDISC.				
FUNCTION: 7-SCHOL. & FELLOW.				

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Charges	0	290,000	290,000	0
TOTAL OTHER CHARGES	0	290,000	290,000	0
FUNCTION TOTAL	0	290,000	290,000	0
COLLEGE: GRADUATE SCHOOL				
Salaries	0	833,880	833,880	0
Other Compensation	0	2,841,296	1,966,296	-875,000
Related Benefits	0	371,562	390,933	19,371
TOTAL PERSONAL SERVICES	0	4,046,738	3,191,109	-855,629
Travel	0	3,892	3,892	0
Operating Services	0	40,500	40,500	0
Supplies	0	8,510	8,510	0
TOTAL OPERATING EXPENDITURE	0	52,902	52,902	0
Professional Services	0	0	0	0
Other Charges	0	290,000	290,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	290,000	290,000	0
General Acquisitions	0	4,661	4,661	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,661	4,661	0
COLLEGE TOTAL	0	4,394,301	3,538,672	-855,629
COLLEGE: UNIVERSITY COLLEGE				
DEPARTMENT: UNIVERSITY COLLEGE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	428,402	433,402	5,000
Other Compensation	0	24,178	31,600	7,422
Related Benefits	0	185,224	197,155	11,931
TOTAL PERSONAL SERVICES	0	637,804	662,157	24,353
Travel	0	9,000	7,000	-2,000
Operating Services	0	26,641	24,641	-2,000
Supplies	0	12,739	12,739	0
TOTAL OPERATING EXPENDITURES	0	48,380	44,380	-4,000
General Acquisitions	0	6,457	3,035	-3,422
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,457	3,035	-3,422
FUNCTION TOTAL	0	692,641	709,572	16,931
DEPARTMENT: CENTER FOR THE FRESHMAN YEAR				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	377,049	379,049	2,000
Related Benefits	0	163,021	172,430	9,409
TOTAL PERSONAL SERVICES	0	540,070	551,479	11,409
Travel	0	6,766	6,766	0
Operating Services	0	7,260	7,260	0
Supplies	0	12,106	8,649	-3,457
TOTAL OPERATING EXPENDITURES	0	26,132	22,675	-3,457
FUNCTION TOTAL	0	566,202	574,154	7,952
DEPARTMENT: CENTER FOR ADVISING & COUNSELING				

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	339,344	342,694	3,350
Other Compensation	0	7,348	5,000	-2,348
Related Benefits	0	146,719	155,892	9,173
TOTAL PERSONAL SERVICES	0	493,411	503,586	10,175
Travel	0	6,500	5,000	-1,500
Operating Services	0	11,764	10,764	-1,000
Supplies	0	7,045	5,000	-2,045
TOTAL OPERATING EXPENDITURES	0	25,309	20,764	-4,545
FUNCTION TOTAL	0	518,720	524,350	5,630
DEPARTMENT: UNIVERSITY COLLEGE - INTERDISC.				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	10,000	10,000	0
Related Benefits	0	4,324	4,549	225
TOTAL PERSONAL SERVICES	0	14,324	14,549	225
Operating Services	0	11,428	11,428	0
TOTAL OPERATING EXPENDITURES	0	11,428	11,428	0
FUNCTION TOTAL	0	25,752	25,977	225
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	50,000	50,000	0
TOTAL OTHER CHARGES	0	50,000	50,000	0
FUNCTION TOTAL	0	50,000	50,000	0
DEPARTMENT: UNIVERSITY COLLEGE - INTERDISC.				
Salaries	0	10,000	10,000	0
Other Compensation	0	0	0	0
Related Benefits	0	4,324	4,549	225
TOTAL PERSONAL SERVICES	0	14,324	14,549	225
Travel	0	0	0	0
Operating Services	0	11,428	11,428	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	11,428	11,428	0
Professional Services	0	0	0	0
Other Charges	0	50,000	50,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	50,000	50,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	75,752	75,977	225
COLLEGE: UNIVERSITY COLLEGE				
Salaries	0	1,154,795	1,165,145	10,350
Other Compensation	0	31,526	36,600	5,074
Related Benefits	0	499,288	530,026	30,738
TOTAL PERSONAL SERVICES	0	1,685,609	1,731,771	46,162
Travel	0	22,266	18,766	-3,500

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Operating Services	0	57,093	54,093	-3,000
Supplies	0	31,890	26,388	-5,502
TOTAL OPERATING EXPENDITURE	0	111,249	99,247	-12,002
Professional Services	0	0	0	0
Other Charges	0	50,000	50,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	50,000	50,000	0
General Acquisitions	0	6,457	3,035	-3,422
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,457	3,035	-3,422
COLLEGE TOTAL	0	1,853,315	1,884,053	30,738
COLLEGE: HONORS COLLEGE				
DEPARTMENT: HONORS COLLEGE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	443,872	443,872	0
Other Compensation	0	267	267	0
Related Benefits	0	191,913	201,918	10,005
TOTAL PERSONAL SERVICES	0	636,052	646,057	10,005
Travel	0	1,000	1,000	0
Operating Services	0	22,322	22,322	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	33,322	33,322	0
Other Charges	0	1,041	1,041	0
TOTAL OTHER CHARGES	0	1,041	1,041	0
FUNCTION TOTAL	0	670,415	680,420	10,005
DEPARTMENT: HONORS COLLEGE - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	201,209	201,209	0
Other Compensation	0	10,000	10,000	0
Related Benefits	0	83,082	85,365	2,283
TOTAL PERSONAL SERVICES	0	294,291	296,574	2,283
Travel	0	500	500	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,500	1,500	0
FUNCTION TOTAL	0	295,791	298,074	2,283
COLLEGE: HONORS COLLEGE				
Salaries	0	645,081	645,081	0
Other Compensation	0	10,267	10,267	0
Related Benefits	0	274,994	287,283	12,288
TOTAL PERSONAL SERVICES	0	930,342	942,631	12,288
Travel	0	1,500	1,500	0
Operating Services	0	22,322	22,322	0
Supplies	0	11,000	11,000	0
TOTAL OPERATING EXPENDITURE	0	34,822	34,822	0
Professional Services	0	0	0	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Charges	0	1,041	1,041	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	1,041	1,041	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	966,205	978,494	12,288
COLLEGE: MUSIC & DRAMATIC ARTS				
DEPARTMENT: M & DA - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	627,470	631,810	4,340
Related Benefits	0	271,294	287,411	16,118
TOTAL PERSONAL SERVICES	0	898,764	919,221	20,458
General Acquisitions	0	3,251	1,911	-1,340
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,251	1,911	-1,340
FUNCTION TOTAL	0	902,015	921,132	19,118
DEPARTMENT: BANDS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	127,310	127,131	-179
Other Compensation	0	14,323	11,502	-2,821
Related Benefits	0	52,568	53,937	1,369
TOTAL PERSONAL SERVICES	0	194,201	192,570	-1,631
FUNCTION TOTAL	0	194,201	192,570	-1,631
DEPARTMENT: MUSIC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,738,624	3,773,817	35,193
Other Compensation	0	568,516	649,516	81,000
Related Benefits	0	1,543,721	1,601,077	57,356
TOTAL PERSONAL SERVICES	0	5,850,861	6,024,410	173,549
Travel	0	44,500	39,500	-5,000
Operating Services	0	22,000	22,000	0
Supplies	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	0	86,500	81,500	-5,000
FUNCTION TOTAL	0	5,937,361	6,105,910	168,549
DEPARTMENT: THEATRE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,187,765	1,162,314	-25,451
Other Compensation	0	392,974	428,989	36,015
Related Benefits	0	510,402	526,365	15,963
TOTAL PERSONAL SERVICES	0	2,091,141	2,117,668	26,527
Operating Services	0	16,000	16,000	0
Supplies	0	11,387	11,387	0
TOTAL OPERATING EXPENDITURES	0	27,387	27,387	0
FUNCTION TOTAL	0	2,118,528	2,145,055	26,527
FUNCTION: 2-PUBLIC SERVICE				

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Operating Services	0	7,561	7,561	0
TOTAL OPERATING EXPENDITURES	0	7,561	7,561	0
FUNCTION TOTAL	0	7,561	7,561	0
DEPARTMENT: THEATRE				
Salaries	0	1,187,765	1,162,314	-25,451
Other Compensation	0	392,974	428,989	36,015
Related Benefits	0	510,402	526,365	15,963
TOTAL PERSONAL SERVICES	0	2,091,141	2,117,668	26,527
Travel	0	0	0	0
Operating Services	0	23,561	23,561	0
Supplies	0	11,387	11,387	0
TOTAL OPERATING EXPENDITURES	0	34,948	34,948	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,126,089	2,152,616	26,527
DEPARTMENT: M & DA - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-38,877	-85,714	-46,837
Other Compensation	0	33,000	33,000	0
TOTAL PERSONAL SERVICES	0	-5,877	-52,714	-46,837
Travel	0	40,600	20,600	-20,000
Operating Services	0	29,677	42,014	12,337
Supplies	0	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	0	72,477	64,814	-7,663
Professional Services	0	3,400	45,400	42,000
TOTAL OTHER CHARGES	0	3,400	45,400	42,000
General Acquisitions	0	0	10,000	10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	10,000	10,000
FUNCTION TOTAL	0	70,000	67,500	-2,500
COLLEGE: MUSIC & DRAMATIC ARTS				
Salaries	0	5,642,292	5,609,358	-32,934
Other Compensation	0	1,008,813	1,123,007	114,194
Related Benefits	0	2,377,984	2,468,790	90,806
TOTAL PERSONAL SERVICES	0	9,029,089	9,201,155	172,066
Travel	0	85,100	60,100	-25,000
Operating Services	0	75,238	87,575	12,337
Supplies	0	33,587	33,587	0
TOTAL OPERATING EXPENDITURE	0	193,925	181,262	-12,663
Professional Services	0	3,400	45,400	42,000

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	3,400	45,400	42,000
General Acquisitions	0	3,251	11,911	8,660
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,251	11,911	8,660
COLLEGE TOTAL	0	9,229,665	9,439,728	210,063
COLLEGE: MUSEUMS				
DEPARTMENT: MUSEUM OF ART				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	331,192	331,032	-160
Related Benefits	0	143,195	150,587	7,392
TOTAL PERSONAL SERVICES	0	474,387	481,619	7,232
Operating Services	0	296,993	297,153	160
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	301,993	302,153	160
FUNCTION TOTAL	0	776,380	783,772	7,392
COLLEGE: MUSEUMS				
Salaries	0	331,192	331,032	-160
Other Compensation	0	0	0	0
Related Benefits	0	143,195	150,587	7,392
TOTAL PERSONAL SERVICES	0	474,387	481,619	7,232
Travel	0	0	0	0
Operating Services	0	296,993	297,153	160
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURE	0	301,993	302,153	160
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	776,380	783,772	7,392
COLLEGE: MASS COMMUNICATION				
DEPARTMENT: MASS COMMUNICATION - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	549,393	549,393	0
Other Compensation	0	1,085	1,085	0
Related Benefits	0	237,536	249,920	12,384
TOTAL PERSONAL SERVICES	0	788,014	800,398	12,384
Operating Services	0	10,567	10,567	0
Supplies	0	1,600	1,600	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OPERATING EXPENDITURES	0	12,167	12,167	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	0	100	100	0
FUNCTION TOTAL	0	800,281	812,665	12,384
DEPARTMENT: MASS COMMUNICATION - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,433,054	2,437,972	4,918
Other Compensation	0	360,519	400,519	40,000
Related Benefits	0	1,004,636	1,034,332	29,697
TOTAL PERSONAL SERVICES	0	3,798,209	3,872,823	74,615
Operating Services	0	66,459	66,459	0
Supplies	0	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	0	106,459	106,459	0
Professional Services	0	500	500	0
Other Charges	0	15,500	15,500	0
TOTAL OTHER CHARGES	0	16,000	16,000	0
General Acquisitions	0	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	20,000	0
FUNCTION TOTAL	0	3,940,668	4,015,282	74,615
DEPARTMENT: MASS COMMUNICATION - REILLY CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	391,670	449,863	58,193
Other Compensation	0	57,173	57,173	0
Related Benefits	0	87,078	101,413	14,334
TOTAL PERSONAL SERVICES	0	535,921	608,449	72,527
Operating Services	0	-14,000	-50,000	-36,000
Supplies	0	9,424	9,424	0
TOTAL OPERATING EXPENDITURES	0	-4,576	-40,576	-36,000
Professional Services	0	16,762	16,762	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	0	19,762	19,762	0
General Acquisitions	0	3,355	3,355	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,355	3,355	0
FUNCTION TOTAL	0	554,462	590,990	36,527
DEPARTMENT: MASS COMMUNICATION - INSTRUCTIONAL SUP.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500	1,500	0
Related Benefits	0	619	636	17
TOTAL PERSONAL SERVICES	0	2,119	2,136	17
FUNCTION TOTAL	0	2,119	2,136	17
DEPARTMENT: MASS COMMUNICATION - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-350,622	-492,596	-141,974
Other Compensation	0	115,000	130,000	15,000
TOTAL PERSONAL SERVICES	0	-235,622	-362,596	-126,974
Travel	0	75,000	85,000	10,000
Operating Services	0	42,500	77,500	35,000

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

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Supplies	0	50,000	80,000	30,000
TOTAL OPERATING EXPENDITURES	0	167,500	242,500	75,000
Professional Services	0	15,000	10,000	-5,000
Other Charges	0	10,622	17,596	6,974
TOTAL OTHER CHARGES	0	25,622	27,596	1,974
General Acquisitions	0	45,000	95,000	50,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	45,000	95,000	50,000
FUNCTION TOTAL	0	2,500	2,500	0
COLLEGE: MASS COMMUNICATION				
Salaries	0	3,024,995	2,946,132	-78,863
Other Compensation	0	533,777	588,777	55,000
Related Benefits	0	1,329,870	1,386,301	56,432
TOTAL PERSONAL SERVICES	0	4,888,642	4,921,210	32,569
Travel	0	75,000	85,000	10,000
Operating Services	0	105,526	104,526	-1,000
Supplies	0	101,024	131,024	30,000
TOTAL OPERATING EXPENDITURE	0	281,550	320,550	39,000
Professional Services	0	32,262	27,262	-5,000
Other Charges	0	29,222	36,196	6,974
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	61,484	63,458	1,974
General Acquisitions	0	68,355	118,355	50,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	68,355	118,355	50,000
COLLEGE TOTAL	0	5,300,031	5,423,573	123,543
COLLEGE: SUMMER SCHOOL				
DEPARTMENT: SUMMER SESSION - AGRICULTURE				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	6,000	7,000	1,000
TOTAL PERSONAL SERVICES	0	6,000	7,000	1,000
FUNCTION TOTAL	0	6,000	7,000	1,000
DEPARTMENT: SUMMER SESSION - ARTS & SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	509,062	462,096	-46,966
Other Compensation	0	186,500	173,000	-13,500
Related Benefits	0	210,198	196,049	-14,149
TOTAL PERSONAL SERVICES	0	905,760	831,145	-74,615
FUNCTION TOTAL	0	905,760	831,145	-74,615
DEPARTMENT: SUMMER SESSION - BUSINESS ADMINISTRATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	226,344	394,663	168,319
Other Compensation	0	62,700	65,800	3,100
Related Benefits	0	93,460	167,439	73,979
TOTAL PERSONAL SERVICES	0	382,504	627,902	245,398
FUNCTION TOTAL	0	382,504	627,902	245,398

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

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
DEPARTMENT: SUMMER SESSION - BASIC SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	595,898	554,262	-41,636
Other Compensation	0	113,407	112,690	-717
Related Benefits	0	255,715	242,788	-12,928
TOTAL PERSONAL SERVICES	0	965,020	909,740	-55,281
FUNCTION TOTAL	0	965,020	909,740	-55,281
DEPARTMENT: SUMMER SESSION - EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	518,385	545,762	27,377
Other Compensation	0	23,500	18,000	-5,500
Related Benefits	0	214,047	231,545	17,498
TOTAL PERSONAL SERVICES	0	755,932	795,307	39,375
FUNCTION TOTAL	0	755,932	795,307	39,375
DEPARTMENT: SUMMER SESSION - ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	195,594	200,177	4,583
Other Compensation	0	45,500	62,000	16,500
Related Benefits	0	80,763	84,927	4,164
TOTAL PERSONAL SERVICES	0	321,857	347,104	25,247
FUNCTION TOTAL	0	321,857	347,104	25,247
DEPARTMENT: SUMMER SESSION - DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	128,139	96,044	-32,095
Related Benefits	0	52,910	40,748	-12,162
TOTAL PERSONAL SERVICES	0	181,049	136,792	-44,257
FUNCTION TOTAL	0	181,049	136,792	-44,257
DEPARTMENT: SUMMER SESSION - HONORS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	7,735	0	-7,735
Other Compensation	0	3,500	3,500	0
Related Benefits	0	3,194	0	-3,194
TOTAL PERSONAL SERVICES	0	14,429	3,500	-10,929
FUNCTION TOTAL	0	14,429	3,500	-10,929
DEPARTMENT: SUMMER SESSION - MUSIC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	149,765	122,395	-27,370
Other Compensation	0	17,800	26,000	8,200
Related Benefits	0	63,078	54,897	-8,181
TOTAL PERSONAL SERVICES	0	230,643	203,292	-27,351
Operating Services	0	1,200	1,200	0
TOTAL OPERATING EXPENDITURES	0	1,200	1,200	0
FUNCTION TOTAL	0	231,843	204,492	-27,351
DEPARTMENT: SUMMER SESSION - MASS COMM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	54,274	47,320	-6,954

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Related Benefits	0	22,410	20,076	-2,334
TOTAL PERSONAL SERVICES	0	76,684	67,396	-9,288
FUNCTION TOTAL	0	76,684	67,396	-9,288
DEPARTMENT: SUMMER SESSION - SC & E				
FUNCTION: 0-INSTRUCTION				
Salaries	0	7,000	9,000	2,000
Related Benefits	0	2,890	3,818	928
TOTAL PERSONAL SERVICES	0	9,890	12,818	2,928
FUNCTION TOTAL	0	9,890	12,818	2,928
DEPARTMENT: SUMMER SESSION - SPECIAL PROJECT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	100,000	100,000	0
Related Benefits	0	41,291	42,426	1,135
TOTAL PERSONAL SERVICES	0	141,291	142,426	1,135
FUNCTION TOTAL	0	141,291	142,426	1,135
DEPARTMENT: SUMMER SESSION - UNALLOCATED				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	284,248	284,248
Related Benefits	0	0	120,595	120,595
TOTAL PERSONAL SERVICES	0	0	404,843	404,843
FUNCTION TOTAL	0	0	404,843	404,843
COLLEGE: SUMMER SCHOOL				
Salaries	0	2,492,196	2,815,967	323,771
Other Compensation	0	458,907	467,990	9,083
Related Benefits	0	1,039,957	1,205,307	165,350
TOTAL PERSONAL SERVICES	0	3,991,060	4,489,264	498,204
Travel	0	0	0	0
Operating Services	0	1,200	1,200	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	1,200	1,200	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	3,992,260	4,490,464	498,204
COLLEGE: INTERSESSION				
DEPARTMENT: INTERSESSION - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	505,000	505,000	0
Other Compensation	0	60,000	60,000	0
Related Benefits	0	110,000	110,000	0
TOTAL PERSONAL SERVICES	0	675,000	675,000	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION TOTAL	0	675,000	675,000	0
COLLEGE: INTERSESSION				
Salaries	0	505,000	505,000	0
Other Compensation	0	60,000	60,000	0
Related Benefits	0	110,000	110,000	0
TOTAL PERSONAL SERVICES	0	675,000	675,000	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	675,000	675,000	0
COLLEGE: LSU CCT				
DEPARTMENT: CTR FOR COMPUTATION & TECHNOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	1,166,229	699,662	-466,567
Related Benefits	0	486,306	293,542	-192,763
TOTAL PERSONAL SERVICES	0	1,652,535	993,204	-659,330
Travel	0	17,834	17,834	0
TOTAL OPERATING EXPENDITURES	0	17,834	17,834	0
General Acquisitions	0	272,761	272,761	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	272,761	272,761	0
FUNCTION TOTAL	0	1,943,130	1,283,799	-659,330
DEPARTMENT: CCT - OFFICE OF ADVANCEMENT				
FUNCTION: 1-RESEARCH				
Travel	0	20,000	20,000	0
Operating Services	0	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	0	60,000	60,000	0
FUNCTION TOTAL	0	60,000	60,000	0
DEPARTMENT: CCT - OPERATIONS				
FUNCTION: 1-RESEARCH				
Salaries	0	403,729	403,729	0
Related Benefits	0	156,614	156,614	0
TOTAL PERSONAL SERVICES	0	560,343	560,343	0
Operating Services	0	308,528	308,528	0
TOTAL OPERATING EXPENDITURES	0	308,528	308,528	0
FUNCTION TOTAL	0	868,871	868,871	0
DEPARTMENT: CCT - SCI COMP SYS & SOFTWARE (SCSS)				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Salaries	0	461,243	404,383	-56,860
Related Benefits	0	97,751	97,751	0
TOTAL PERSONAL SERVICES	0	558,994	502,134	-56,860
FUNCTION TOTAL	0	558,994	502,134	-56,860
DEPARTMENT: CCT - RESEARCH COMMUNICATIONS				
FUNCTION: 1-RESEARCH				
Salaries	0	0	45,000	45,000
Related Benefits	0	0	22,022	22,022
TOTAL PERSONAL SERVICES	0	0	67,022	67,022
FUNCTION TOTAL	0	0	67,022	67,022
DEPARTMENT: CCT - CORPORATE PARTNERSHIPS & RES SUP				
FUNCTION: 1-RESEARCH				
Salaries	0	502,108	432,332	-69,776
Related Benefits	0	135,658	135,658	0
TOTAL PERSONAL SERVICES	0	637,766	567,990	-69,776
FUNCTION TOTAL	0	637,766	567,990	-69,776
DEPARTMENT: CCT - GENERAL DEVELOPMENT PROGRAM (GDP)				
FUNCTION: 1-RESEARCH				
Other Compensation	0	43,048	43,048	0
TOTAL PERSONAL SERVICES	0	43,048	43,048	0
FUNCTION TOTAL	0	43,048	43,048	0
DEPARTMENT: CCT - CORE COMPUTATIONAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	40,700	40,700	0
Related Benefits	0	16,805	17,267	462
TOTAL PERSONAL SERVICES	0	57,505	57,967	462
FUNCTION TOTAL	0	57,505	57,967	462
FUNCTION: 1-RESEARCH				
Salaries	0	354,598	354,598	0
Related Benefits	0	83,448	83,448	0
TOTAL PERSONAL SERVICES	0	438,046	438,046	0
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	0	478,046	478,046	0
DEPARTMENT: CCT - CORE COMPUTATIONAL SCIENCES				
Salaries	0	395,298	395,298	0
Other Compensation	0	0	0	0
Related Benefits	0	100,253	100,715	462
TOTAL PERSONAL SERVICES	0	495,551	496,013	462
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERRATING EXPENDITURES	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	40,000	40,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DEPARTMENT TOTAL	0	535,551	536,013	462
DEPARTMENT: CCT - SYSTEMS SCIENCE & ENGINEERING RES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	35,000	35,000
Related Benefits	0	0	14,849	14,849
TOTAL PERSONAL SERVICES	0	0	49,849	49,849
FUNCTION TOTAL	0	0	49,849	49,849
FUNCTION: 1-RESEARCH				
Salaries	0	277,583	368,583	91,000
Related Benefits	0	110,859	110,859	0
TOTAL PERSONAL SERVICES	0	388,442	479,442	91,000
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	0	428,442	519,442	91,000
DEPARTMENT: CCT - SYSTEMS SCIENCE & ENGINEERING RES				
Salaries	0	277,583	403,583	126,000
Other Compensation	0	0	0	0
Related Benefits	0	110,859	125,708	14,849
TOTAL PERSONAL SERVICES	0	388,442	529,291	140,849
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 Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	40,000	40,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DEPARTMENT TOTAL	0	428,442	569,291	140,849
DEPARTMENT: CCT - COAST TO COSMOS				
FUNCTION: 1-RESEARCH				
Salaries	0	259,625	539,820	280,195
Related Benefits	0	77,069	87,418	10,350
TOTAL PERSONAL SERVICES	0	336,694	627,238	290,545
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	0	376,694	667,238	290,545

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
DEPARTMENT: CCT - MATERIAL WORLD				
FUNCTION: 1-RESEARCH				
Salaries	0	489,602	678,458	188,856
Related Benefits	0	85,382	85,382	0
TOTAL PERSONAL SERVICES	0	574,984	763,840	188,856
General Acquisitions	0	90,000	90,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	90,000	90,000	0
FUNCTION TOTAL	0	664,984	853,840	188,856
DEPARTMENT: CCT - AVATAR				
FUNCTION: 0-INSTRUCTION				
Salaries	0	69,000	69,000	0
Related Benefits	0	28,491	29,274	783
TOTAL PERSONAL SERVICES	0	97,491	98,274	783
FUNCTION TOTAL	0	97,491	98,274	783
FUNCTION: 1-RESEARCH				
Salaries	0	695,880	899,443	203,563
Related Benefits	0	214,674	212,429	-2,244
TOTAL PERSONAL SERVICES	0	910,554	1,111,872	201,319
General Acquisitions	0	90,000	90,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	90,000	90,000	0
FUNCTION TOTAL	0	1,000,554	1,201,872	201,319
DEPARTMENT: CCT - AVATAR				
Salaries	0	764,880	968,443	203,563
Other Compensation	0	0	0	0
Related Benefits	0	243,165	241,703	-1,461
TOTAL PERSONAL SERVICES	0	1,008,045	1,210,146	202,102
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 Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	90,000	90,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	90,000	90,000	0
DEPARTMENT TOTAL	0	1,098,045	1,300,146	202,102
DEPARTMENT: CCT - BUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	149,398	149,398	0
Related Benefits	0	50,795	50,795	0
TOTAL PERSONAL SERVICES	0	200,193	200,193	0
FUNCTION TOTAL	0	200,193	200,193	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION: 1-RESEARCH				
Salaries	0	242,746	242,746	0
Related Benefits	0	82,534	82,534	0
TOTAL PERSONAL SERVICES	0	325,280	325,280	0
FUNCTION TOTAL	0	325,280	325,280	0
DEPARTMENT: CCT - BUSINESS				
Salaries	0	392,144	392,144	0
Other Compensation	0	0	0	0
Related Benefits	0	133,329	133,329	0
TOTAL PERSONAL SERVICES	0	525,473	525,473	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 Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	525,473	525,473	0
DEPARTMENT: CCT - CAMD				
FUNCTION: 1-RESEARCH				
Salaries	0	487,524	239,808	-247,716
Related Benefits	0	179,143	93,525	-85,618
TOTAL PERSONAL SERVICES	0	666,667	333,333	-333,334
FUNCTION TOTAL	0	666,667	333,333	-333,334
COLLEGE: LSU CCT				
Salaries	0	5,599,965	5,602,660	2,695
Other Compensation	0	43,048	43,048	0
Related Benefits	0	1,805,529	1,573,369	-232,160
TOTAL PERSONAL SERVICES	0	7,448,542	7,219,077	-229,465
Travel	0	37,834	37,834	0
Operating Services	0	348,528	348,528	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	386,362	386,362	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	572,761	572,761	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	572,761	572,761	0
COLLEGE TOTAL	0	8,407,665	8,178,200	-229,465
COLLEGE: SCHOOL OF VETERINARY MEDICINE				
DEPARTMENT: VETERINARY MEDICINE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,003,087	985,253	-17,834
TOTAL PERSONAL SERVICES	0	1,003,087	985,253	-17,834
Operating Services	0	302,170	306,696	4,526
TOTAL OPERATING EXPENDITURES	0	302,170	306,696	4,526
FUNCTION TOTAL	0	1,305,257	1,291,949	-13,308
DEPARTMENT: VETERINARY BIOMEDICAL COMMUNICATIONS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	394,457	336,429	-58,028
Other Compensation	0	20,000	20,000	0
TOTAL PERSONAL SERVICES	0	414,457	356,429	-58,028
Operating Services	0	24,000	24,000	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	30,000	30,000	0
FUNCTION TOTAL	0	444,457	386,429	-58,028
DEPARTMENT: VET.MED. - PUBLIC AFFAIRS & PROGRAMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	193,452	192,252	-1,200
Related Benefits	0	869,938	953,379	83,441
TOTAL PERSONAL SERVICES	0	1,063,390	1,145,631	82,241
Operating Services	0	79,750	59,950	-19,800
TOTAL OPERATING EXPENDITURES	0	79,750	59,950	-19,800
FUNCTION TOTAL	0	1,143,140	1,205,581	62,441
DEPARTMENT: SVM - DEPARTMENTAL ASSESSMENTS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	-1,310,932	-1,310,932
Other Compensation	0	0	250,000	250,000
TOTAL PERSONAL SERVICES	0	0	-1,060,932	-1,060,932
Operating Services	0	0	200,000	200,000
Supplies	0	0	490,932	490,932
TOTAL OPERATING EXPENDITURES	0	0	690,932	690,932
General Acquisitions	0	0	370,000	370,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	370,000	370,000
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: EQUINE HEALTH STUDIES PROGRAM				
FUNCTION: 1-RESEARCH				
Salaries	0	592,177	593,939	1,762
Other Compensation	0	39,000	75,000	36,000
Related Benefits	0	180,236	195,943	15,707
TOTAL PERSONAL SERVICES	0	811,413	864,882	53,469
Travel	0	13,120	4,000	-9,120
Operating Services	0	176,772	132,423	-44,349
Supplies	0	35,000	35,000	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OPERATING EXPENDITURES	0	224,892	171,423	-53,469
FUNCTION TOTAL	0	1,036,305	1,036,305	0
DEPARTMENT: VET. MEDICINE-CONTINUING EDUCATION PROG				
FUNCTION: 0-INSTRUCTION				
Salaries	0	12,929	12,929	0
Other Compensation	0	2,117	2,000	-117
Related Benefits	0	1,954	2,117	163
TOTAL PERSONAL SERVICES	0	17,000	17,046	46
Operating Services	0	11,000	11,000	0
Supplies	0	4,500	4,500	0
TOTAL OPERATING EXPENDITURES	0	15,500	15,500	0
Professional Services	0	2,500	2,454	-46
TOTAL OTHER CHARGES	0	2,500	2,454	-46
FUNCTION TOTAL	0	35,000	35,000	0
DEPARTMENT: VET. CLINICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,749,135	4,862,900	113,765
Other Compensation	0	11,000	15,000	4,000
TOTAL PERSONAL SERVICES	0	4,760,135	4,877,900	117,765
Travel	0	55,000	75,000	20,000
Operating Services	0	105,000	75,000	-30,000
Supplies	0	70,000	70,000	0
TOTAL OPERATING EXPENDITURES	0	230,000	220,000	-10,000
Other Charges	0	7,200	28,502	21,302
TOTAL OTHER CHARGES	0	7,200	28,502	21,302
FUNCTION TOTAL	0	4,997,335	5,126,402	129,067
FUNCTION: 1-RESEARCH				
Salaries	0	371,390	375,783	4,393
TOTAL PERSONAL SERVICES	0	371,390	375,783	4,393
FUNCTION TOTAL	0	371,390	375,783	4,393
DEPARTMENT: VET. CLINICAL SCIENCES				
Salaries	0	5,120,525	5,238,683	118,158
Other Compensation	0	11,000	15,000	4,000
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	5,131,525	5,253,683	122,158
Travel	0	55,000	75,000	20,000
Operating Services	0	105,000	75,000	-30,000
Supplies	0	70,000	70,000	0
TOTAL OPERATING EXPENDITURES	0	230,000	220,000	-10,000
Professional Services	0	0	0	0
Other Charges	0	7,200	28,502	21,302
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	7,200	28,502	21,302
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	5,368,725	5,502,185	133,460
DEPARTMENT: VET. TEACHING HOSPITAL AND CLINICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,459,064	0	-4,459,064
Other Compensation	0	334,200	109,200	-225,000
Related Benefits	0	1,605,263	0	-1,605,263
TOTAL PERSONAL SERVICES	0	6,398,527	109,200	-6,289,327
Travel	0	20,000	20,000	0
Operating Services	0	1,151,205	511,205	-640,000
Supplies	0	2,000,000	1,400,000	-600,000
TOTAL OPERATING EXPENDITURES	0	3,171,205	1,931,205	-1,240,000
Professional Services	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
General Acquisitions	0	260,000	260,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	260,000	260,000	0
FUNCTION TOTAL	0	9,839,732	2,310,405	-7,529,327
FUNCTION: 9-TRANSFERS				
Other Charges	0	113,808	0	-113,808
TOTAL OTHER CHARGES	0	113,808	0	-113,808
FUNCTION TOTAL	0	113,808	0	-113,808
DEPARTMENT: VET. TEACHING HOSPITAL AND CLINICS				
Salaries	0	4,459,064	0	-4,459,064
Other Compensation	0	334,200	109,200	-225,000
Related Benefits	0	1,605,263	0	-1,605,263
TOTAL PERSONAL SERVICES	0	6,398,527	109,200	-6,289,327
Travel	0	20,000	20,000	0
Operating Services	0	1,151,205	511,205	-640,000
Supplies	0	2,000,000	1,400,000	-600,000
TOTAL OPERATING EXPENDITURES	0	3,171,205	1,931,205	-1,240,000
Professional Services	0	10,000	10,000	0
Other Charges	0	113,808	0	-113,808
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	123,808	10,000	-113,808
General Acquisitions	0	260,000	260,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	260,000	260,000	0
DEPARTMENT TOTAL	0	9,953,540	2,310,405	-7,643,135
DEPARTMENT: VET. MEDICINE-LAB ANIMAL RESOURCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	524,131	470,365	-53,766
Related Benefits	0	37,724	35,876	-1,848
TOTAL PERSONAL SERVICES	0	561,855	506,241	-55,614
Operating Services	0	-125,964	-115,217	10,747
TOTAL OPERATING EXPENDITURES	0	-125,964	-115,217	10,747

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION TOTAL	0	435,891	391,024	-44,867
FUNCTION: 1-RESEARCH				
Salaries	0	121,983	121,983	0
Related Benefits	0	88,914	92,573	3,659
TOTAL PERSONAL SERVICES	0	210,897	214,556	3,659
Operating Services	0	-426,507	-430,166	-3,659
Supplies	0	215,610	215,610	0
TOTAL OPERATING EXPENDITURES	0	-210,897	-214,556	-3,659
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: VET. MEDICINE-LAB ANIMAL RESOURCES				
Salaries	0	646,114	592,348	-53,766
Other Compensation	0	0	0	0
Related Benefits	0	126,638	128,449	1,811
TOTAL PERSONAL SERVICES	0	772,752	720,797	-51,955
Travel	0	0	0	0
Operating Services	0	-552,471	-545,383	7,088
Supplies	0	215,610	215,610	0
TOTAL OPERATING EXPENDITURES	0	-336,861	-329,773	7,088
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	435,891	391,024	-44,867
DEPARTMENT: VET. PATHOBIOLOGICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,469,641	1,514,247	44,606
Other Compensation	0	120,000	124,000	4,000
Related Benefits	0	23,803	21,828	-1,975
TOTAL PERSONAL SERVICES	0	1,613,444	1,660,075	46,631
Travel	0	13,000	15,000	2,000
Operating Services	0	-169,722	-157,598	12,124
Supplies	0	109,200	112,488	3,288
TOTAL OPERATING EXPENDITURES	0	-47,522	-30,110	17,412
FUNCTION TOTAL	0	1,565,922	1,629,965	64,043
FUNCTION: 1-RESEARCH				
Salaries	0	1,532,863	1,639,634	106,771
Other Compensation	0	75,000	75,000	0
Related Benefits	0	29,305	37,046	7,741
TOTAL PERSONAL SERVICES	0	1,637,168	1,751,680	114,512
Travel	0	6,200	6,200	0
Operating Services	0	30,500	30,500	0
Supplies	0	39,364	18,039	-21,325

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OPERATING EXPENDITURES	0	76,064	54,739	-21,325
FUNCTION TOTAL	0	1,713,232	1,806,419	93,187
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	5,226	5,226	0
TOTAL PERSONAL SERVICES	0	5,226	5,226	0
FUNCTION TOTAL	0	5,226	5,226	0
DEPARTMENT: VET. PATHOBIOLOGICAL SCIENCES				
Salaries	0	3,007,730	3,159,107	151,377
Other Compensation	0	195,000	199,000	4,000
Related Benefits	0	53,108	58,874	5,766
TOTAL PERSONAL SERVICES	0	3,255,838	3,416,981	161,143
Travel	0	19,200	21,200	2,000
Operating Services	0	-139,222	-127,098	12,124
Supplies	0	148,564	130,527	-18,037
TOTAL OPERATING EXPENDITURES	0	28,542	24,629	-3,913
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	3,284,380	3,441,610	157,230
DEPARTMENT: VET. BIOTECHNOLOGY & MOLECULAR MEDICINE				
FUNCTION: 1-RESEARCH				
Salaries	0	210,489	222,030	11,541
Other Compensation	0	25,000	25,000	0
Related Benefits	0	9,459	11,444	1,985
TOTAL PERSONAL SERVICES	0	244,948	258,474	13,526
Travel	0	2,000	2,000	0
Operating Services	0	-134,734	-139,788	-5,054
Supplies	0	131,400	133,931	2,531
TOTAL OPERATING EXPENDITURES	0	-1,334	-3,857	-2,523
FUNCTION TOTAL	0	243,614	254,617	11,003
DEPARTMENT: VET. CLASSIFIED PAY ADJUSTMENTS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	65,000	65,000
TOTAL PERSONAL SERVICES	0	0	65,000	65,000
FUNCTION TOTAL	0	0	65,000	65,000
DEPARTMENT: VET. COMPARATIVE BIOMEDICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,282,951	1,272,083	-10,868
Related Benefits	0	7,916	8,575	659
TOTAL PERSONAL SERVICES	0	1,290,867	1,280,658	-10,209
Travel	0	5,000	5,000	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Operating Services	0	-4,904	-6,040	-1,136
Supplies	0	19,400	19,400	0
TOTAL OPERATING EXPENDITURES	0	19,496	18,360	-1,136
Professional Services	0	4,700	4,700	0
TOTAL OTHER CHARGES	0	4,700	4,700	0
FUNCTION TOTAL	0	1,315,063	1,303,718	-11,345
FUNCTION: 1-RESEARCH				
Salaries	0	1,059,032	1,042,477	-16,555
Other Compensation	0	10,000	10,000	0
Related Benefits	0	40,966	47,510	6,544
TOTAL PERSONAL SERVICES	0	1,109,998	1,099,987	-10,011
Travel	0	10,000	10,000	0
Operating Services	0	30,000	30,000	0
Supplies	0	50,000	40,000	-10,000
TOTAL OPERATING EXPENDITURES	0	90,000	80,000	-10,000
Other Charges	0	13,079	8,510	-4,569
TOTAL OTHER CHARGES	0	13,079	8,510	-4,569
FUNCTION TOTAL	0	1,213,077	1,188,497	-24,580
DEPARTMENT: VET. COMPARATIVE BIOMEDICAL SCIENCES				
Salaries	0	2,341,983	2,314,560	-27,423
Other Compensation	0	10,000	10,000	0
Related Benefits	0	48,882	56,085	7,203
TOTAL PERSONAL SERVICES	0	2,400,865	2,380,645	-20,220
Travel	0	15,000	15,000	0
Operating Services	0	25,096	23,960	-1,136
Supplies	0	69,400	59,400	-10,000
TOTAL OPERATING EXPENDITURES	0	109,496	98,360	-11,136
Professional Services	0	4,700	4,700	0
Other Charges	0	13,079	8,510	-4,569
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	17,779	13,210	-4,569
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,528,140	2,492,215	-35,925
DEPARTMENT: VET MED - LA VET MED DIAGNOSTIC LAB/ADM				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,023,363	562,891	-460,472
Other Compensation	0	2,000	0	-2,000
Related Benefits	0	368,411	219,528	-148,883
TOTAL PERSONAL SERVICES	0	1,393,774	782,419	-611,355
Travel	0	1,000	0	-1,000
Operating Services	0	137,595	25,423	-112,172
Supplies	0	299,129	92,513	-206,616
TOTAL OPERATING EXPENDITURES	0	437,724	117,936	-319,788

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Charges	0	2,000	0	-2,000
TOTAL OTHER CHARGES	0	2,000	0	-2,000
FUNCTION TOTAL	0	1,833,498	900,355	-933,143
DEPARTMENT: VETERINARY MEDICINE LIBRARY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	164,980	164,980	0
Other Compensation	0	12,000	12,000	0
TOTAL PERSONAL SERVICES	0	176,980	176,980	0
Operating Services	0	23,450	23,450	0
TOTAL OPERATING EXPENDITURES	0	23,450	23,450	0
Library Acquisitions	0	412,800	412,800	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	412,800	412,800	0
FUNCTION TOTAL	0	613,230	613,230	0
DEPARTMENT: STUDENT SERVICES				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	10,000	10,000	0
TOTAL PERSONAL SERVICES	0	10,000	10,000	0
Operating Services	0	6,000	6,000	0
Supplies	0	84,000	134,000	50,000
TOTAL OPERATING EXPENDITURES	0	90,000	140,000	50,000
Professional Services	0	175,000	175,000	0
TOTAL OTHER CHARGES	0	175,000	175,000	0
General Acquisitions	0	100,000	0	-100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	100,000	0	-100,000
FUNCTION TOTAL	0	375,000	325,000	-50,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	284,596	367,111	82,515
Other Compensation	0	22,000	22,000	0
TOTAL PERSONAL SERVICES	0	306,596	389,111	82,515
Travel	0	12,000	12,000	0
Operating Services	0	10,900	10,900	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	28,900	28,900	0
FUNCTION TOTAL	0	335,496	418,011	82,515
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	45,514	47,362	1,848
Related Benefits	0	7,002	7,286	284
TOTAL PERSONAL SERVICES	0	52,516	54,648	2,132
Operating Services	0	17,506	18,216	710
TOTAL OPERATING EXPENDITURES	0	17,506	18,216	710
FUNCTION TOTAL	0	70,022	72,864	2,842
DEPARTMENT: STUDENT SERVICES				
Salaries	0	330,110	414,473	84,363
Other Compensation	0	32,000	32,000	0
Related Benefits	0	7,002	7,286	284
TOTAL PERSONAL SERVICES	0	369,112	453,759	84,647
Travel	0	12,000	12,000	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Operating Services	0	34,406	35,116	710
Supplies	0	90,000	140,000	50,000
TOTAL OPERRATING EXPENDITURES	0	136,406	187,116	50,710
Professional Services	0	175,000	175,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	175,000	175,000	0
General Acquisitions	0	100,000	0	-100,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	100,000	0	-100,000
DEPARTMENT TOTAL	0	780,518	815,875	35,357
DEPARTMENT: INSTITUTIONAL SUPPORT - CAMPUS CHARGES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,009,786	1,048,736	38,950
Related Benefits	0	4,540,926	5,200,687	659,761
TOTAL PERSONAL SERVICES	0	5,550,712	6,249,423	698,711
Operating Services	0	424,330	426,944	2,614
TOTAL OPERATING EXPENDITURES	0	424,330	426,944	2,614
FUNCTION TOTAL	0	5,975,042	6,676,367	701,325
DEPARTMENT: BUILDING OPERATIONS & MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	996,801	988,993	-7,808
Other Compensation	0	14,000	14,000	0
TOTAL PERSONAL SERVICES	0	1,010,801	1,002,993	-7,808
Operating Services	0	2,424,603	2,438,287	13,684
Supplies	0	164,000	123,500	-40,500
TOTAL OPERATING EXPENDITURES	0	2,588,603	2,561,787	-26,816
FUNCTION TOTAL	0	3,599,404	3,564,780	-34,624
DEPARTMENT: STUDENT APPRENTICESHIP PROGRAM				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	669,000	612,000	-57,000
TOTAL OTHER CHARGES	0	669,000	612,000	-57,000
FUNCTION TOTAL	0	669,000	612,000	-57,000
DEPARTMENT: VET MED - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	725,814	1,030,358	304,544
Other Compensation	0	258,089	258,089	0
TOTAL PERSONAL SERVICES	0	983,903	1,288,447	304,544
FUNCTION TOTAL	0	983,903	1,288,447	304,544
FUNCTION: 1-RESEARCH				
Salaries	0	38,000	220,320	182,320
Other Compensation	0	290,000	290,000	0
TOTAL PERSONAL SERVICES	0	328,000	510,320	182,320
Operating Services	0	11,500	11,500	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Supplies	0	97,500	77,500	-20,000
TOTAL OPERATING EXPENDITURES	0	109,000	89,000	-20,000
FUNCTION TOTAL	0	437,000	599,320	162,320
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	25,000	25,000
TOTAL PERSONAL SERVICES	0	0	25,000	25,000
FUNCTION TOTAL	0	0	25,000	25,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	74,000	74,000
TOTAL PERSONAL SERVICES	0	0	74,000	74,000
FUNCTION TOTAL	0	0	74,000	74,000
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	8,000	8,000
Related Benefits	0	0	39,672	39,672
TOTAL PERSONAL SERVICES	0	0	47,672	47,672
FUNCTION TOTAL	0	0	47,672	47,672
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	0	3,000	3,000
TOTAL PERSONAL SERVICES	0	0	3,000	3,000
FUNCTION TOTAL	0	0	3,000	3,000
DEPARTMENT: VET MED - INTERDISC.				
Salaries	0	763,814	1,360,678	596,864
Other Compensation	0	548,089	548,089	0
Related Benefits	0	0	39,672	39,672
TOTAL PERSONAL SERVICES	0	1,311,903	1,948,439	636,536
Travel	0	0	0	0
Operating Services	0	11,500	11,500	0
Supplies	0	97,500	77,500	-20,000
TOTAL OPERATING EXPENDITURES	0	109,000	89,000	-20,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,420,903	2,037,439	616,536
COLLEGE: SCHOOL OF VETERINARY MEDICINE				
Salaries	0	22,270,861	16,942,349	-5,328,512
Other Compensation	0	1,244,406	1,311,289	66,883
Related Benefits	0	7,811,817	6,873,464	-938,353
TOTAL PERSONAL SERVICES	0	31,327,084	25,127,102	-6,199,982
Travel	0	137,320	149,200	11,880
Operating Services	0	4,104,450	3,492,685	-611,765
Supplies	0	3,331,103	2,979,413	-351,690

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OPERATING EXPENDITURE	0	7,572,873	6,621,298	-951,575
Professional Services	0	192,200	192,154	-46
Other Charges	0	805,087	649,012	-156,075
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	997,287	841,166	-156,121
General Acquisitions	0	360,000	630,000	270,000
Library Acquisitions	0	412,800	412,800	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	772,800	1,042,800	270,000
COLLEGE TOTAL	0	40,670,044	33,632,366	-7,037,678
COLLEGE: LOUISIANA SEA GRANT COLLEGE PROGRAM				
DEPARTMENT: LOUISIANA SEA GRANT COLLEGE PROGRAM				
FUNCTION: 1-RESEARCH				
Salaries	0	1,517,927	1,543,338	25,411
Other Compensation	0	113,619	93,967	-19,652
Related Benefits	0	714,430	755,290	40,860
TOTAL PERSONAL SERVICES	0	2,345,976	2,392,595	46,619
Operating Services	0	19,501	19,501	0
Supplies	0	19,727	19,727	0
TOTAL OPERATING EXPENDITURES	0	39,228	39,228	0
FUNCTION TOTAL	0	2,385,204	2,431,823	46,619
COLLEGE: LOUISIANA SEA GRANT COLLEGE PROGRAM				
Salaries	0	1,517,927	1,543,338	25,411
Other Compensation	0	113,619	93,967	-19,652
Related Benefits	0	714,430	755,290	40,860
TOTAL PERSONAL SERVICES	0	2,345,976	2,392,595	46,619
Travel	0	0	0	0
Operating Services	0	19,501	19,501	0
Supplies	0	19,727	19,727	0
TOTAL OPERATING EXPENDITURE	0	39,228	39,228	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	2,385,204	2,431,823	46,619
COLLEGE: CAMD				
DEPARTMENT: CAMD				
FUNCTION: 1-RESEARCH				
Salaries	0	1,163,923	1,234,093	70,170
Other Compensation	0	15,000	15,000	0
Related Benefits	0	419,012	481,296	62,284

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL PERSONAL SERVICES	0	1,597,935	1,730,389	132,454
Travel	0	17,000	17,000	0
Operating Services	0	550,491	550,491	0
Supplies	0	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	0	667,491	667,491	0
General Acquisitions	0	47,610	47,610	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	47,610	47,610	0
FUNCTION TOTAL	0	2,313,036	2,445,490	132,454
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	73,000	73,000	0
Related Benefits	0	31,562	33,208	1,645
TOTAL PERSONAL SERVICES	0	104,562	106,208	1,645
FUNCTION TOTAL	0	104,562	106,208	1,645
DEPARTMENT: CAMD				
Salaries	0	1,236,923	1,307,093	70,170
Other Compensation	0	15,000	15,000	0
Related Benefits	0	450,574	514,504	63,929
TOTAL PERSONAL SERVICES	0	1,702,497	1,836,597	134,099
Travel	0	17,000	17,000	0
Operating Services	0	550,491	550,491	0
Supplies	0	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	0	667,491	667,491	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	47,610	47,610	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	47,610	47,610	0
DEPARTMENT TOTAL	0	2,417,598	2,551,698	134,099
COLLEGE: CAMD				
Salaries	0	1,236,923	1,307,093	70,170
Other Compensation	0	15,000	15,000	0
Related Benefits	0	450,574	514,504	63,929
TOTAL PERSONAL SERVICES	0	1,702,497	1,836,597	134,099
Travel	0	17,000	17,000	0
Operating Services	0	550,491	550,491	0
Supplies	0	100,000	100,000	0
TOTAL OPERATING EXPENDITURE	0	667,491	667,491	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	47,610	47,610	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	47,610	47,610	0
COLLEGE TOTAL	0	2,417,598	2,551,698	134,099
COLLEGE: SCHOOL OF THE COAST AND ENVIRONMENT				
DEPARTMENT: SC & E - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	36,756	36,756	0
Related Benefits	0	17,300	17,988	688
TOTAL PERSONAL SERVICES	0	54,056	54,744	688
FUNCTION TOTAL	0	54,056	54,744	688
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	716,632	721,060	4,428
Other Compensation	0	18,616	18,616	0
Related Benefits	0	309,844	328,011	18,168
TOTAL PERSONAL SERVICES	0	1,045,092	1,067,687	22,596
Travel	0	23,564	10,500	-13,064
Operating Services	0	21,951	21,951	0
Supplies	0	5,900	15,900	10,000
TOTAL OPERATING EXPENDITURES	0	51,415	48,351	-3,064
General Acquisitions	0	16,121	16,121	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	16,121	16,121	0
FUNCTION TOTAL	0	1,112,628	1,132,159	19,532
DEPARTMENT: SC & E - ADMINISTRATION				
Salaries	0	753,388	757,816	4,428
Other Compensation	0	18,616	18,616	0
Related Benefits	0	327,143	345,999	18,856
TOTAL PERSONAL SERVICES	0	1,099,147	1,122,431	23,284
Travel	0	23,564	10,500	-13,064
Operating Services	0	21,951	21,951	0
Supplies	0	5,900	15,900	10,000
TOTAL OPERATING EXPENDITURES	0	51,415	48,351	-3,064
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	16,121	16,121	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	16,121	16,121	0
DEPARTMENT TOTAL	0	1,166,683	1,186,903	20,220
DEPARTMENT: WETLAND BIOGEOCHEMISTRY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	33,165	33,165	0
Other Compensation	0	1,500	1,500	0
Related Benefits	0	14,339	15,087	748

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL PERSONAL SERVICES	0	49,004	49,752	748
Supplies	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
General Acquisitions	0	7,500	7,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,500	7,500	0
FUNCTION TOTAL	0	59,504	60,252	748
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,004,103	1,207,156	203,053
Other Compensation	0	90,955	93,955	3,000
Related Benefits	0	414,606	512,147	97,542
TOTAL PERSONAL SERVICES	0	1,509,664	1,813,258	303,595
Operating Services	0	11,435	19,685	8,250
Supplies	0	11,272	11,272	0
TOTAL OPERATING EXPENDITURES	0	22,707	30,957	8,250
FUNCTION TOTAL	0	1,532,371	1,844,215	311,845
FUNCTION: 1-RESEARCH				
Salaries	0	102,341	57,884	-44,457
Other Compensation	0	129,793	174,250	44,457
Related Benefits	0	48,168	28,328	-19,840
TOTAL PERSONAL SERVICES	0	280,302	260,462	-19,840
Operating Services	0	33,502	33,502	0
Supplies	0	27,186	27,186	0
TOTAL OPERATING EXPENDITURES	0	60,688	60,688	0
FUNCTION TOTAL	0	340,990	321,150	-19,840
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
Salaries	0	1,106,444	1,265,040	158,596
Other Compensation	0	220,748	268,205	47,457
Related Benefits	0	462,774	540,475	77,701
TOTAL PERSONAL SERVICES	0	1,789,966	2,073,720	283,754
Travel	0	0	0	0
Operating Services	0	44,937	53,187	8,250
Supplies	0	38,458	38,458	0
TOTAL OPERATING EXPENDITURES	0	83,395	91,645	8,250
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,873,361	2,165,365	292,004
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	358,052	302,490	-55,562

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Compensation	0	33,207	25,000	-8,207
Related Benefits	0	172,757	148,035	-24,722
TOTAL PERSONAL SERVICES	0	564,016	475,525	-88,491
Travel	0	10,000	7,000	-3,000
Operating Services	0	24,000	19,000	-5,000
Supplies	0	0	10,000	10,000
TOTAL OPERATING EXPENDITURES	0	34,000	36,000	2,000
Other Charges	0	3,414	0	-3,414
TOTAL OTHER CHARGES	0	3,414	0	-3,414
General Acquisitions	0	68,355	16,491	-51,864
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	68,355	16,491	-51,864
FUNCTION TOTAL	0	669,785	528,016	-141,769
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	404,055	295,084	-108,971
Other Compensation	0	15,500	25,750	10,250
Related Benefits	0	194,409	144,410	-49,999
TOTAL PERSONAL SERVICES	0	613,964	465,244	-148,720
Travel	0	11,149	7,500	-3,649
Operating Services	0	27,250	13,076	-14,174
Supplies	0	0	8,000	8,000
TOTAL OPERATING EXPENDITURES	0	38,399	28,576	-9,823
Professional Services	0	10,000	0	-10,000
TOTAL OTHER CHARGES	0	10,000	0	-10,000
General Acquisitions	0	31,788	10,000	-21,788
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	31,788	10,000	-21,788
FUNCTION TOTAL	0	694,151	503,820	-190,331
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	382,904	321,772	-61,132
Other Compensation	0	62,000	0	-62,000
Related Benefits	0	184,454	157,471	-26,983
TOTAL PERSONAL SERVICES	0	629,358	479,243	-150,115
Supplies	0	2,313	0	-2,313
TOTAL OPERATING EXPENDITURES	0	2,313	0	-2,313
Other Charges	0	1,027	0	-1,027
TOTAL OTHER CHARGES	0	1,027	0	-1,027
General Acquisitions	0	8,094	0	-8,094
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	8,094	0	-8,094
FUNCTION TOTAL	0	640,792	479,243	-161,549
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	471,712	250,912	-220,800
Other Compensation	0	75,000	22,500	-52,500
Related Benefits	0	230,488	122,793	-107,695
TOTAL PERSONAL SERVICES	0	777,200	396,205	-380,995
Travel	0	0	4,000	4,000

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Operating Services	0	20,200	12,700	-7,500
Supplies	0	0	6,000	6,000
TOTAL OPERATING EXPENDITURES	0	20,200	22,700	2,500
Other Charges	0	9,963	0	-9,963
TOTAL OTHER CHARGES	0	9,963	0	-9,963
General Acquisitions	0	0	15,320	15,320
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	15,320	15,320
FUNCTION TOTAL	0	807,363	434,225	-373,138
DEPARTMENT: SC & E FIELD SERVICES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	61,316	61,316	0
Other Compensation	0	5,000	5,000	0
Related Benefits	0	22,179	22,943	763
TOTAL PERSONAL SERVICES	0	88,495	89,259	763
Travel	0	500	500	0
Operating Services	0	-77,138	-77,138	0
Supplies	0	25,500	25,500	0
TOTAL OPERATING EXPENDITURES	0	-51,138	-51,138	0
General Acquisitions	0	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0
FUNCTION TOTAL	0	49,357	50,121	763
DEPARTMENT: COASTAL STUDIES INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	186,485	181,581	-4,904
Other Compensation	0	20,000	24,000	4,000
Related Benefits	0	87,771	90,821	3,050
TOTAL PERSONAL SERVICES	0	294,256	296,402	2,146
Travel	0	5,000	15,000	10,000
Operating Services	0	9,300	19,300	10,000
Supplies	0	37,687	16,000	-21,687
TOTAL OPERATING EXPENDITURES	0	51,987	50,300	-1,687
Other Charges	0	3,846	6,437	2,591
TOTAL OTHER CHARGES	0	3,846	6,437	2,591
FUNCTION TOTAL	0	350,089	353,139	3,050
DEPARTMENT: ENVIRONMENTAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	404,323	494,528	90,205
Other Compensation	0	12,000	12,000	0
Related Benefits	0	166,950	209,808	42,859
TOTAL PERSONAL SERVICES	0	583,273	716,336	133,064
Operating Services	0	4,000	4,000	0
Supplies	0	3,629	3,629	0
TOTAL OPERATING EXPENDITURES	0	7,629	7,629	0
FUNCTION TOTAL	0	590,902	723,965	133,064
FUNCTION: 1-RESEARCH				
Salaries	0	453,365	435,577	-17,788
Other Compensation	0	42,971	30,971	-12,000

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Related Benefits	0	213,381	213,166	-216
TOTAL PERSONAL SERVICES	0	709,717	679,714	-30,004
Travel	0	787	2,124	1,337
Operating Services	0	13,033	18,033	5,000
Supplies	0	5,629	5,629	0
TOTAL OPERATING EXPENDITURES	0	19,449	25,786	6,337
FUNCTION TOTAL	0	729,166	705,500	-23,667
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	10,000	10,000	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	20,000	20,000	0
FUNCTION TOTAL	0	20,000	20,000	0
DEPARTMENT: ENVIRONMENTAL SCIENCES				
Salaries	0	857,688	930,105	72,417
Other Compensation	0	54,971	42,971	-12,000
Related Benefits	0	380,331	422,974	42,643
TOTAL PERSONAL SERVICES	0	1,292,990	1,396,050	103,060
Travel	0	787	2,124	1,337
Operating Services	0	27,033	32,033	5,000
Supplies	0	19,258	19,258	0
TOTAL OPERATING EXPENDITURES	0	47,078	53,415	6,337
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,340,068	1,449,465	109,397
DEPARTMENT: WETLAND RESOURCES-RESEARCH				
FUNCTION: 1-RESEARCH				
Supplies	0	10,000	0	-10,000
TOTAL OPERATING EXPENDITURES	0	10,000	0	-10,000
FUNCTION TOTAL	0	10,000	0	-10,000
DEPARTMENT: SC & E-INTERDISCIPLINARY				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	35,000	35,000
TOTAL OPERATING EXPENDITURES	0	0	35,000	35,000
FUNCTION TOTAL	0	0	35,000	35,000
FUNCTION: 1-RESEARCH				
Salaries	0	128,056	329,232	201,176
Other Compensation	0	0	46,000	46,000
Related Benefits	0	60,271	181,187	120,916
TOTAL PERSONAL SERVICES	0	188,327	556,419	368,092

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Travel	0	0	4,376	4,376
Operating Services	0	47,864	51,288	3,424
TOTAL OPERATING EXPENDITURES	0	47,864	55,664	7,800
Professional Services	0	0	10,000	10,000
Other Charges	0	0	10,039	10,039
TOTAL OTHER CHARGES	0	0	20,039	20,039
General Acquisitions	0	11,763	178,189	166,426
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	11,763	178,189	166,426
FUNCTION TOTAL	0	247,954	810,311	562,357
DEPARTMENT: SC & E-INTERDISCIPLINARY				
Salaries	0	128,056	329,232	201,176
Other Compensation	0	0	46,000	46,000
Related Benefits	0	60,271	181,187	120,916
TOTAL PERSONAL SERVICES	0	188,327	556,419	368,092
Travel	0	0	4,376	4,376
Operating Services	0	47,864	86,288	38,424
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	47,864	90,664	42,800
Professional Services	0	0	10,000	10,000
Other Charges	0	0	10,039	10,039
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	20,039	20,039
General Acquisitions	0	11,763	178,189	166,426
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	11,763	178,189	166,426
DEPARTMENT TOTAL	0	247,954	845,311	597,357
COLLEGE: SCHOOL OF THE COAST AND ENVIRONMENT				
Salaries	0	4,743,265	4,728,513	-14,752
Other Compensation	0	506,542	479,542	-27,000
Related Benefits	0	2,136,917	2,192,195	55,277
TOTAL PERSONAL SERVICES	0	7,386,724	7,400,250	13,525
Travel	0	51,000	51,000	0
Operating Services	0	145,397	180,397	35,000
Supplies	0	142,116	142,116	0
TOTAL OPERATING EXPENDITURE	0	338,513	373,513	35,000
Professional Services	0	10,000	10,000	0
Other Charges	0	18,250	16,476	-1,774
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	28,250	26,476	-1,774
General Acquisitions	0	155,621	255,621	100,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	155,621	255,621	100,000
COLLEGE TOTAL	0	7,909,108	8,055,860	146,751

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
COLLEGE: NATIONAL CTR FOR SECURITY RES & TRAIN				
DEPARTMENT: FIRE & EMERGENCY TRAINING INST (FETI)				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,554,504	2,675,981	121,477
Other Compensation	0	246,200	271,200	25,000
Related Benefits	0	670,300	528,050	-142,250
TOTAL PERSONAL SERVICES	0	3,471,004	3,475,231	4,227
Travel	0	45,000	67,000	22,000
Operating Services	0	-427,604	98,069	525,673
Supplies	0	391,100	487,700	96,600
TOTAL OPERATING EXPENDITURES	0	8,496	652,769	644,273
Professional Services	0	10,500	5,500	-5,000
Other Charges	0	147,000	144,500	-2,500
TOTAL OTHER CHARGES	0	157,500	150,000	-7,500
General Acquisitions	0	35,000	35,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	35,000	35,000	0
FUNCTION TOTAL	0	3,672,000	4,313,000	641,000
COLLEGE: NATIONAL CTR FOR SECURITY RES & TRAIN				
Salaries	0	2,554,504	2,675,981	121,477
Other Compensation	0	246,200	271,200	25,000
Related Benefits	0	670,300	528,050	-142,250
TOTAL PERSONAL SERVICES	0	3,471,004	3,475,231	4,227
Travel	0	45,000	67,000	22,000
Operating Services	0	-427,604	98,069	525,673
Supplies	0	391,100	487,700	96,600
TOTAL OPERATING EXPENDITURE	0	8,496	652,769	644,273
Professional Services	0	10,500	5,500	-5,000
Other Charges	0	147,000	144,500	-2,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	157,500	150,000	-7,500
General Acquisitions	0	35,000	35,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	35,000	35,000	0
COLLEGE TOTAL	0	3,672,000	4,313,000	641,000
COLLEGE: 173				
DEPARTMENT: 17313				
FUNCTION: 0-INSTRUCTION				
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: 17384				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	393,000	393,000
Related Benefits	0	0	107,000	107,000
TOTAL PERSONAL SERVICES	0	0	500,000	500,000

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION TOTAL	0	0	500,000	500,000
COLLEGE: 173				
Salaries	0	0	393,000	393,000
Other Compensation	0	0	0	0
Related Benefits	0	0	107,000	107,000
TOTAL PERSONAL SERVICES	0	0	500,000	500,000
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	0	500,000	500,000
COLLEGE: LIBRARY				
DEPARTMENT: LIBRARY - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	3,882,387	4,205,324	322,937
Other Compensation	0	431,958	446,958	15,000
Related Benefits	0	1,944,631	2,051,712	107,080
TOTAL PERSONAL SERVICES	0	6,258,976	6,703,994	445,017
Travel	0	19,030	20,030	1,000
Operating Services	0	349,613	274,613	-75,000
Supplies	0	120,500	135,500	15,000
TOTAL OPERATING EXPENDITURES	0	489,143	430,143	-59,000
Professional Services	0	2,000	4,000	2,000
Other Charges	0	2,000	4,000	2,000
TOTAL OTHER CHARGES	0	4,000	8,000	4,000
Library Acquisitions	0	334,667	64,260	-270,407
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	334,667	64,260	-270,407
FUNCTION TOTAL	0	7,086,786	7,206,397	119,610
DEPARTMENT: LIBRARY BOOKS				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	135,130	135,130	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	135,130	135,130	0
FUNCTION TOTAL	0	135,130	135,130	0
DEPARTMENT: LIBRARY - BOOK BINDING				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	28,000	28,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	28,000	28,000	0
FUNCTION TOTAL	0	28,000	28,000	0

Board of Regents
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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
DEPARTMENT: LIBRARY - LLN CHARGE				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	586,670	598,280	11,610
TOTAL OPERATING EXPENDITURES	0	586,670	598,280	11,610
FUNCTION TOTAL	0	586,670	598,280	11,610
DEPARTMENT: LIBRARY - SOLINET				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	91,360	91,360	0
TOTAL OPERATING EXPENDITURES	0	91,360	91,360	0
FUNCTION TOTAL	0	91,360	91,360	0
DEPARTMENT: PERIODICALS				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	3,450,000	3,450,000	0
TOTAL OPERATING EXPENDITURES	0	3,450,000	3,450,000	0
Library Acquisitions	0	421,020	421,020	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	421,020	421,020	0
FUNCTION TOTAL	0	3,871,020	3,871,020	0
DEPARTMENT: LIBRARY-UNALLOCATED REVENUES - SELF-GEN				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	0	192,000	192,000
TOTAL OPERATING EXPENDITURES	0	0	192,000	192,000
Library Acquisitions	0	190,000	0	-190,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	190,000	0	-190,000
FUNCTION TOTAL	0	190,000	192,000	2,000
DEPARTMENT: LIBRARY - U.S. CIVIL WAR CENTER				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
FUNCTION TOTAL	0	2,000	2,000	0
DEPARTMENT: LIBRARY - INTERDISC				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-114,519	-86,915	27,604
Related Benefits	0	-49,514	-39,538	9,976
TOTAL PERSONAL SERVICES	0	-164,033	-126,453	37,580
Operating Services	0	-138,488	-105,108	33,380
TOTAL OPERATING EXPENDITURES	0	-138,488	-105,108	33,380
FUNCTION TOTAL	0	-302,521	-231,561	70,960
COLLEGE: LIBRARY				
Salaries	0	3,767,868	4,118,409	350,541
Other Compensation	0	431,958	446,958	15,000
Related Benefits	0	1,895,118	2,012,174	117,056
TOTAL PERSONAL SERVICES	0	6,094,944	6,577,541	482,597
Travel	0	19,030	20,030	1,000
Operating Services	0	4,341,155	4,503,145	161,990
Supplies	0	120,500	135,500	15,000
TOTAL OPERATING EXPENDITURE	0	4,480,685	4,658,675	177,990
Professional Services	0	2,000	4,000	2,000

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Charges	0	2,000	4,000	2,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	4,000	8,000	4,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	1,108,817	648,410	-460,407
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,108,817	648,410	-460,407
COLLEGE TOTAL	0	11,688,446	11,892,626	204,180
COLLEGE: STUDENT LIFE				
DEPARTMENT: VICE-CHANCELLOR FOR STUDENT LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	183,577	204,570	20,993
Related Benefits	0	72,106	81,946	9,840
TOTAL PERSONAL SERVICES	0	255,683	286,516	30,833
Operating Services	0	100,092	100,092	0
Supplies	0	4,700	2,957	-1,743
TOTAL OPERATING EXPENDITURES	0	104,792	103,049	-1,743
FUNCTION TOTAL	0	360,475	389,565	29,090
DEPARTMENT: FIRST YEAR EXPERIENCE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	243,656	259,831	16,175
Other Compensation	0	57,500	61,000	3,500
Related Benefits	0	95,704	104,082	8,378
TOTAL PERSONAL SERVICES	0	396,860	424,913	28,053
Travel	0	15,000	20,000	5,000
Operating Services	0	121,554	113,879	-7,675
Supplies	0	15,000	13,000	-2,000
TOTAL OPERATING EXPENDITURES	0	151,554	146,879	-4,675
Other Charges	0	70,000	65,000	-5,000
TOTAL OTHER CHARGES	0	70,000	65,000	-5,000
FUNCTION TOTAL	0	618,414	636,792	18,378
DEPARTMENT: CENTER FOR ACADEMIC SUCCESS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	337,080	390,325	53,245
Other Compensation	0	22,720	10,475	-12,245
Related Benefits	0	145,740	177,559	31,819
TOTAL PERSONAL SERVICES	0	505,540	578,359	72,819
Travel	0	1,000	0	-1,000
Operating Services	0	-10,613	-10,613	0
Supplies	0	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	0	-8,113	-9,113	-1,000
FUNCTION TOTAL	0	497,427	569,246	71,819
DEPARTMENT: CAREER SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	761,367	726,282	-35,085
Other Compensation	0	24,900	0	-24,900

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Related Benefits	0	285,587	290,930	5,343
TOTAL PERSONAL SERVICES	0	1,071,854	1,017,212	-54,642
Travel	0	20,000	0	-20,000
Operating Services	0	62,100	0	-62,100
Supplies	0	36,505	0	-36,505
TOTAL OPERATING EXPENDITURES	0	118,605	0	-118,605
Professional Services	0	250	0	-250
Other Charges	0	25,000	0	-25,000
TOTAL OTHER CHARGES	0	25,250	0	-25,250
General Acquisitions	0	5,000	0	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	0	-5,000
FUNCTION TOTAL	0	1,220,709	1,017,212	-203,497
DEPARTMENT: GREEK LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	187,841	0	-187,841
Other Compensation	0	800	0	-800
Related Benefits	0	73,781	0	-73,781
TOTAL PERSONAL SERVICES	0	262,422	0	-262,422
Travel	0	4,491	0	-4,491
Operating Services	0	-195,332	0	195,332
Supplies	0	2,200	0	-2,200
TOTAL OPERATING EXPENDITURES	0	-188,641	0	188,641
FUNCTION TOTAL	0	73,781	0	-73,781
DEPARTMENT: STUDENT ADVOCACY & ACCOUNTABILITY				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	234,668	243,124	8,456
Other Compensation	0	500	500	0
Related Benefits	0	92,173	97,389	5,216
TOTAL PERSONAL SERVICES	0	327,341	341,013	13,672
Travel	0	2,170	2,170	0
Operating Services	0	3,879	3,879	0
Supplies	0	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	0	9,549	9,549	0
FUNCTION TOTAL	0	336,890	350,562	13,672
DEPARTMENT: DEAN OF STUDENTS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	170,377	184,921	14,544
Other Compensation	0	3,500	3,446	-54
Related Benefits	0	66,921	74,075	7,154
TOTAL PERSONAL SERVICES	0	240,798	262,442	21,644
Travel	0	4,000	4,000	0
Operating Services	0	8,374	8,374	0
Supplies	0	2,100	2,100	0
TOTAL OPERATING EXPENDITURES	0	14,474	14,474	0
Professional Services	0	1,000	1,000	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	1,200	1,200	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION TOTAL	0	256,472	278,116	21,644
DEPARTMENT: OFFICE OF MULTICULTURAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	127,640	127,640	0
Other Compensation	0	30,800	30,800	0
Related Benefits	0	50,135	51,129	995
TOTAL PERSONAL SERVICES	0	208,575	209,569	995
Travel	0	5,000	5,000	0
Operating Services	0	19,220	19,220	0
Supplies	0	6,709	6,709	0
TOTAL OPERATING EXPENDITURES	0	30,929	30,929	0
Professional Services	0	7,806	7,806	0
Other Charges	0	5,250	5,250	0
TOTAL OTHER CHARGES	0	13,056	13,056	0
FUNCTION TOTAL	0	252,560	253,554	995
DEPARTMENT: INTERNATIONAL STUDENTS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	367,826	367,826	0
Other Compensation	0	70,000	70,000	0
Related Benefits	0	133,759	146,215	12,456
TOTAL PERSONAL SERVICES	0	571,585	584,041	12,456
Travel	0	15,000	4,900	-10,100
Operating Services	0	19,000	19,000	0
Supplies	0	11,119	11,119	0
TOTAL OPERATING EXPENDITURES	0	45,119	35,019	-10,100
FUNCTION TOTAL	0	616,704	619,060	2,356
DEPARTMENT: CAMPUS LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	42,355	42,355	0
Related Benefits	0	16,636	16,966	330
TOTAL PERSONAL SERVICES	0	58,991	59,321	330
FUNCTION TOTAL	0	58,991	59,321	330
DEPARTMENT: DISABILITY SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	352,600	352,100	-500
Other Compensation	0	251,924	251,924	0
Related Benefits	0	217,022	221,127	4,105
TOTAL PERSONAL SERVICES	0	821,546	825,151	3,605
Travel	0	2,500	3,000	500
Operating Services	0	50,611	50,611	0
Supplies	0	34,168	34,168	0
TOTAL OPERATING EXPENDITURES	0	87,279	87,779	500
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	20,000	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION TOTAL	0	930,825	934,930	4,105
DEPARTMENT: WOMENS CENTER				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	51,500	48,500	-3,000
Other Compensation	0	10,000	10,000	0
Related Benefits	0	20,228	19,428	-800
TOTAL PERSONAL SERVICES	0	81,728	77,928	-3,800
Operating Services	0	5,600	5,600	0
Supplies	0	3,773	3,773	0
TOTAL OPERATING EXPENDITURES	0	9,373	9,373	0
Professional Services	0	5,300	5,300	0
Other Charges	0	1,300	4,300	3,000
TOTAL OTHER CHARGES	0	6,600	9,600	3,000
General Acquisitions	0	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,250	1,250	0
FUNCTION TOTAL	0	98,951	98,151	-800
DEPARTMENT: VC FOR STUDENT LIFE SUPPORT				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	296,764	321,646	24,882
Other Compensation	0	10,000	10,000	0
Related Benefits	0	106,185	125,442	19,257
TOTAL PERSONAL SERVICES	0	412,949	457,088	44,139
Travel	0	20,000	20,000	0
Operating Services	0	-432,949	-477,088	-44,139
TOTAL OPERATING EXPENDITURES	0	-412,949	-457,088	-44,139
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: VC STUDENT LIFE - INTERDISC				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-89,029	-94,373	-5,344
Related Benefits	0	-34,969	-37,803	-2,834
TOTAL PERSONAL SERVICES	0	-123,998	-132,176	-8,178
Operating Services	0	-34,648	-36,735	-2,087
TOTAL OPERATING EXPENDITURES	0	-34,648	-36,735	-2,087
FUNCTION TOTAL	0	-158,646	-168,911	-10,265
COLLEGE: STUDENT LIFE				
Salaries	0	3,268,222	3,174,747	-93,475
Other Compensation	0	482,644	448,145	-34,499
Related Benefits	0	1,341,008	1,368,485	27,477
TOTAL PERSONAL SERVICES	0	5,091,874	4,991,377	-100,497
Travel	0	89,161	59,070	-30,091
Operating Services	0	-283,112	-203,781	79,331
Supplies	0	121,274	78,826	-42,448
TOTAL OPERATING EXPENDITURE	0	-72,677	-65,885	6,792
Professional Services	0	14,356	14,106	-250
Other Charges	0	103,750	76,750	-27,000
Debt Services	0	0	0	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	118,106	90,856	-27,250
General Acquisitions	0	26,250	21,250	-5,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	26,250	21,250	-5,000
COLLEGE TOTAL	0	5,163,553	5,037,598	-125,955
COLLEGE: ACADEMIC SERVICES				
DEPARTMENT: ENROLLMENT MANAGEMENT				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	134,000	134,000	0
Related Benefits	0	52,633	53,677	1,044
TOTAL PERSONAL SERVICES	0	186,633	187,677	1,044
Travel	0	5,000	5,000	0
Operating Services	0	15,000	15,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	25,000	25,000	0
FUNCTION TOTAL	0	211,633	212,677	1,044
DEPARTMENT: OFFICE OF THE UNIVERSITY REGISTRAR				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	884,982	853,215	-31,767
Other Compensation	0	1,550	1,550	0
Related Benefits	0	347,605	341,776	-5,829
TOTAL PERSONAL SERVICES	0	1,234,137	1,196,541	-37,596
Travel	0	3,500	3,500	0
Operating Services	0	100,257	100,257	0
Supplies	0	17,000	17,000	0
TOTAL OPERATING EXPENDITURES	0	120,757	120,757	0
FUNCTION TOTAL	0	1,354,894	1,317,298	-37,596
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	10,308	10,308	0
TOTAL PERSONAL SERVICES	0	10,308	10,308	0
Operating Services	0	35,000	35,000	0
Supplies	0	38,000	38,000	0
TOTAL OPERATING EXPENDITURES	0	73,000	73,000	0
FUNCTION TOTAL	0	83,308	83,308	0
DEPARTMENT: OFFICE OF THE UNIVERSITY REGISTRAR				
Salaries	0	884,982	853,215	-31,767
Other Compensation	0	11,858	11,858	0
Related Benefits	0	347,605	341,776	-5,829
TOTAL PERSONAL SERVICES	0	1,244,445	1,206,849	-37,596
Travel	0	3,500	3,500	0
Operating Services	0	135,257	135,257	0
Supplies	0	55,000	55,000	0
TOTAL OPERATING EXPENDITURES	0	193,757	193,757	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,438,202	1,400,606	-37,596
DEPARTMENT: UNDERGRADUATE ADMISSIONS & STUDENT AID				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	216,578	181,154	-35,424
TOTAL PERSONAL SERVICES	0	216,578	181,154	-35,424
FUNCTION TOTAL	0	216,578	181,154	-35,424
FUNCTION: 1-RESEARCH				
Other Compensation	0	6,093	3,449	-2,644
TOTAL PERSONAL SERVICES	0	6,093	3,449	-2,644
FUNCTION TOTAL	0	6,093	3,449	-2,644
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	1,500	1,500	0
TOTAL PERSONAL SERVICES	0	1,500	1,500	0
Operating Services	0	2,000	2,000	0
Supplies	0	125	125	0
TOTAL OPERATING EXPENDITURES	0	2,125	2,125	0
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGES	0	5,000	5,000	0
FUNCTION TOTAL	0	8,625	8,625	0
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	24,644	22,724	-1,920
TOTAL PERSONAL SERVICES	0	24,644	22,724	-1,920
FUNCTION TOTAL	0	24,644	22,724	-1,920
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	2,506,299	2,625,302	119,003
Other Compensation	0	1,921,577	1,854,218	-67,359
Related Benefits	0	984,430	1,051,630	67,199
TOTAL PERSONAL SERVICES	0	5,412,306	5,531,150	118,843
Travel	0	205,180	205,880	700
Operating Services	0	283,626	283,626	0
Supplies	0	73,128	70,923	-2,205
TOTAL OPERATING EXPENDITURES	0	561,934	560,429	-1,505
Professional Services	0	500	500	0
Other Charges	0	12,000	12,000	0
TOTAL OTHER CHARGES	0	12,500	12,500	0
General Acquisitions	0	32,000	32,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	32,000	32,000	0
FUNCTION TOTAL	0	6,018,740	6,136,079	117,338
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Compensation	0	20,459	25,265	4,806
TOTAL PERSONAL SERVICES	0	20,459	25,265	4,806
FUNCTION TOTAL	0	20,459	25,265	4,806
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	793	3,334	2,541
TOTAL PERSONAL SERVICES	0	793	3,334	2,541
FUNCTION TOTAL	0	793	3,334	2,541
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	340,000	313,000	-27,000
TOTAL OTHER CHARGES	0	340,000	313,000	-27,000
FUNCTION TOTAL	0	340,000	313,000	-27,000
DEPARTMENT: UNDERGRADUATE ADMISSIONS & STUDENT AID				
Salaries	0	2,506,299	2,625,302	119,003
Other Compensation	0	2,191,644	2,091,644	-100,000
Related Benefits	0	984,430	1,051,630	67,199
TOTAL PERSONAL SERVICES	0	5,682,373	5,768,576	86,202
Travel	0	205,180	205,880	700
Operating Services	0	285,626	285,626	0
Supplies	0	73,253	71,048	-2,205
TOTAL OPERATING EXPENDITURES	0	564,059	562,554	-1,505
Professional Services	0	500	500	0
Other Charges	0	357,000	330,000	-27,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	357,500	330,500	-27,000
General Acquisitions	0	32,000	32,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	32,000	32,000	0
DEPARTMENT TOTAL	0	6,635,932	6,693,630	57,697
DEPARTMENT: INTERNATIONAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	318,144	343,728	25,584
Other Compensation	0	1,000	1,000	0
Related Benefits	0	124,961	137,689	12,727
TOTAL PERSONAL SERVICES	0	444,105	482,417	38,311
Travel	0	21,821	21,821	0
Operating Services	0	9,074	9,074	0
Supplies	0	800	800	0
TOTAL OPERATING EXPENDITURES	0	31,695	31,695	0
Other Charges	0	300	300	0
TOTAL OTHER CHARGES	0	300	300	0
General Acquisitions	0	700	700	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	700	700	0
FUNCTION TOTAL	0	476,800	515,112	38,311
DEPARTMENT: ACADEMIC PROGRAMS ABROAD				
FUNCTION: 0-INSTRUCTION				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Salaries	0	550,023	561,266	11,243
Other Compensation	0	48,000	37,230	-10,770
Related Benefits	0	169,486	182,124	12,638
TOTAL PERSONAL SERVICES	0	767,509	780,620	13,111
Travel	0	125,000	130,000	5,000
Operating Services	0	1,260,227	1,366,248	106,021
Supplies	0	24,250	24,250	0
TOTAL OPERATING EXPENDITURES	0	1,409,477	1,520,498	111,021
General Acquisitions	0	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
FUNCTION TOTAL	0	2,181,486	2,305,618	124,132
COLLEGE: ACADEMIC SERVICES				
Salaries	0	4,393,448	4,517,511	124,063
Other Compensation	0	2,252,502	2,141,732	-110,770
Related Benefits	0	1,679,116	1,766,896	87,780
TOTAL PERSONAL SERVICES	0	8,325,066	8,426,139	101,073
Travel	0	360,501	366,201	5,700
Operating Services	0	1,705,184	1,811,205	106,021
Supplies	0	158,303	156,098	-2,205
TOTAL OPERATING EXPENDITURE	0	2,223,988	2,333,504	109,516
Professional Services	0	500	500	0
Other Charges	0	357,300	330,300	-27,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	357,800	330,800	-27,000
General Acquisitions	0	37,200	37,200	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	37,200	37,200	0
COLLEGE TOTAL	0	10,944,054	11,127,643	183,589
COLLEGE: RESEARCH				
DEPARTMENT: RESEARCH & ECON DEVELOPMENT - VICE CHANC				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	604,062	623,027	18,965
Other Compensation	0	18,000	18,000	0
Related Benefits	0	10,360	6,617	-3,743
TOTAL PERSONAL SERVICES	0	632,422	647,644	15,222
Travel	0	10,000	12,000	2,000
Operating Services	0	42,490	34,490	-8,000
Supplies	0	7,468	7,468	0
TOTAL OPERATING EXPENDITURES	0	59,958	53,958	-6,000
Professional Services	0	1,000	1,000	0
Other Charges	0	1,000	2,000	1,000
TOTAL OTHER CHARGES	0	2,000	3,000	1,000
General Acquisitions	0	0	5,000	5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	5,000	5,000
FUNCTION TOTAL	0	694,380	709,602	15,222

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
DEPARTMENT: RESEARCH UNITS - PROGRAM DEVELOPMENT				
FUNCTION: 1-RESEARCH				
Travel	0	16,377	26,377	10,000
Operating Services	0	17,432	12,432	-5,000
Supplies	0	21,016	16,016	-5,000
TOTAL OPERATING EXPENDITURES	0	54,825	54,825	0
Professional Services	0	10,000	10,000	0
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
FUNCTION TOTAL	0	74,825	74,825	0
DEPARTMENT: COUNCIL ON RESEARCH				
FUNCTION: 1-RESEARCH				
Salaries	0	70,000	100,000	30,000
Related Benefits	0	32,946	48,939	15,992
TOTAL PERSONAL SERVICES	0	102,946	148,939	45,992
Travel	0	33,500	33,500	0
Operating Services	0	75,213	75,213	0
Supplies	0	111,244	71,817	-39,427
TOTAL OPERATING EXPENDITURES	0	219,957	180,530	-39,427
Other Charges	0	573	10,000	9,427
TOTAL OTHER CHARGES	0	573	10,000	9,427
General Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	0	328,476	344,469	15,992
DEPARTMENT: INTELLECTUAL PROPERTY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	233,960	233,960	0
Related Benefits	0	101,155	106,429	5,274
TOTAL PERSONAL SERVICES	0	335,115	340,389	5,274
Operating Services	0	2,433	2,433	0
Supplies	0	1,948	1,948	0
TOTAL OPERATING EXPENDITURES	0	4,381	4,381	0
FUNCTION TOTAL	0	339,496	344,770	5,274
DEPARTMENT: OFFICE OF RESEARCH COORDINATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	1,300	1,300	0
TOTAL OPERATING EXPENDITURES	0	1,300	1,300	0
FUNCTION TOTAL	0	1,300	1,300	0
DEPARTMENT: OFFICE OF SPONSORED PROGRAMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	278,084	278,084	0
Other Compensation	0	3,807	3,807	0
Related Benefits	0	4,769	2,954	-1,816
TOTAL PERSONAL SERVICES	0	286,660	284,845	-1,816
Travel	0	8,000	8,000	0
Operating Services	0	11,412	11,412	0
Supplies	0	2,909	2,909	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OPERATING EXPENDITURES	0	22,321	22,321	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	0	100	100	0
FUNCTION TOTAL	0	309,081	307,266	-1,816
COLLEGE: RESEARCH				
Salaries	0	1,186,106	1,235,071	48,965
Other Compensation	0	21,807	21,807	0
Related Benefits	0	149,230	164,938	15,708
TOTAL PERSONAL SERVICES	0	1,357,143	1,421,816	64,673
Travel	0	67,877	79,877	12,000
Operating Services	0	150,280	137,280	-13,000
Supplies	0	144,585	100,158	-44,427
TOTAL OPERATING EXPENDITURE	0	362,742	317,315	-45,427
Professional Services	0	11,000	11,000	0
Other Charges	0	11,673	22,100	10,427
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	22,673	33,100	10,427
General Acquisitions	0	5,000	10,000	5,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	10,000	5,000
COLLEGE TOTAL	0	1,747,558	1,782,231	34,673
COLLEGE: ADMINISTRATIVE				
DEPARTMENT: CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	898,730	883,208	-15,522
Other Compensation	0	39,000	69,000	30,000
Related Benefits	0	15,413	9,380	-6,033
TOTAL PERSONAL SERVICES	0	953,143	961,588	8,445
Travel	0	40,700	55,600	14,900
Operating Services	0	68,400	88,400	20,000
Supplies	0	22,100	37,100	15,000
TOTAL OPERATING EXPENDITURES	0	131,200	181,100	49,900
Professional Services	0	4,800	23,260	18,460
Other Charges	0	14,000	17,500	3,500
TOTAL OTHER CHARGES	0	18,800	40,760	21,960
General Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	0	1,108,143	1,188,448	80,305
DEPARTMENT: VICE CHANCELLOR STRATEGIC INITIATIVES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	270,910	270,910	0
Related Benefits	0	4,646	2,877	-1,769
TOTAL PERSONAL SERVICES	0	275,556	273,787	-1,769
Operating Services	0	8,400	8,400	0
Supplies	0	3,600	3,600	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OPERATING EXPENDITURES	0	12,000	12,000	0
FUNCTION TOTAL	0	287,556	285,787	-1,769
DEPARTMENT: OFFICE OF INTERNAL AUDIT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	210,061	335,036	124,975
Related Benefits	0	74,051	121,966	47,915
TOTAL PERSONAL SERVICES	0	284,112	457,002	172,890
Other Charges	0	6,400	17,810	11,410
TOTAL OTHER CHARGES	0	6,400	17,810	11,410
FUNCTION TOTAL	0	290,512	474,812	184,300
DEPARTMENT: OFFICE OF EQUITY & DIVERSITY				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	53,665	53,665	0
Other Compensation	0	10,000	10,000	0
Related Benefits	0	38,278	28,403	-9,875
TOTAL PERSONAL SERVICES	0	101,943	92,068	-9,875
Operating Services	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
FUNCTION TOTAL	0	106,943	97,068	-9,875
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	281,184	270,374	-10,810
Other Compensation	0	18,000	18,000	0
Related Benefits	0	4,822	2,872	-1,951
TOTAL PERSONAL SERVICES	0	304,006	291,246	-12,761
Travel	0	5,649	5,649	0
Operating Services	0	23,972	34,782	10,810
Supplies	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	0	32,621	43,431	10,810
Other Charges	0	2,305	2,305	0
TOTAL OTHER CHARGES	0	2,305	2,305	0
FUNCTION TOTAL	0	338,932	336,982	-1,951
DEPARTMENT: OFFICE OF EQUITY & DIVERSITY				
Salaries	0	334,849	324,039	-10,810
Other Compensation	0	28,000	28,000	0
Related Benefits	0	43,101	31,274	-11,826
TOTAL PERSONAL SERVICES	0	405,950	383,313	-22,636
Travel	0	5,649	5,649	0
Operating Services	0	28,972	39,782	10,810
Supplies	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	0	37,621	48,431	10,810
Professional Services	0	0	0	0
Other Charges	0	2,305	2,305	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,305	2,305	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	445,876	434,049	-11,826
DEPARTMENT: ACADEMIC CENTER FOR STUDENT ATHLETES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,160,342	1,179,092	18,750
Other Compensation	0	264,757	264,757	0
Related Benefits	0	515,499	550,904	35,404
TOTAL PERSONAL SERVICES	0	1,940,598	1,994,753	54,154
Travel	0	10,000	10,000	0
Operating Services	0	99,156	99,156	0
Supplies	0	16,000	16,000	0
TOTAL OPERATING EXPENDITURES	0	125,156	125,156	0
Professional Services	0	15,000	15,000	0
Other Charges	0	3,500	3,500	0
TOTAL OTHER CHARGES	0	18,500	18,500	0
FUNCTION TOTAL	0	2,084,254	2,138,409	54,154
DEPARTMENT: EXECUTIVE VICE CHANCELLOR & PROVOST				
FUNCTION: 0-INSTRUCTION				
Salaries	0	400,000	646,155	246,155
Related Benefits	0	165,165	274,137	108,973
TOTAL PERSONAL SERVICES	0	565,165	920,292	355,128
FUNCTION TOTAL	0	565,165	920,292	355,128
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	23,975	23,975
Related Benefits	0	0	10,906	10,906
TOTAL PERSONAL SERVICES	0	0	34,881	34,881
Operating Services	0	22,420	20,000	-2,420
TOTAL OPERATING EXPENDITURES	0	22,420	20,000	-2,420
Professional Services	0	11,420	15,000	3,580
TOTAL OTHER CHARGES	0	11,420	15,000	3,580
FUNCTION TOTAL	0	33,840	69,881	36,041
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,024,976	1,098,087	73,111
Other Compensation	0	22,471	22,471	0
Related Benefits	0	17,578	11,663	-5,916
TOTAL PERSONAL SERVICES	0	1,065,025	1,132,221	67,195
Travel	0	25,300	25,300	0
Operating Services	0	30,041	30,041	0
Supplies	0	19,000	19,000	0
TOTAL OPERATING EXPENDITURES	0	74,341	74,341	0
Professional Services	0	4,131	4,131	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	0	4,631	4,631	0
FUNCTION TOTAL	0	1,143,997	1,211,193	67,195
DEPARTMENT: EXECUTIVE VICE CHANCELLOR & PROVOST				
Salaries	0	1,424,976	1,768,217	343,241

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Compensation	0	22,471	22,471	0
Related Benefits	0	182,743	296,706	113,963
TOTAL PERSONAL SERVICES	0	1,630,190	2,087,394	457,204
Travel	0	25,300	25,300	0
Operating Services	0	52,461	50,041	-2,420
Supplies	0	19,000	19,000	0
TOTAL OPERATING EXPENDITURES	0	96,761	94,341	-2,420
Professional Services	0	15,551	19,131	3,580
Other Charges	0	500	500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	16,051	19,631	3,580
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,743,002	2,201,366	458,364
DEPARTMENT: OFFICE OF ASSESSMENT & EVALUATION				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	631,796	631,796	0
Related Benefits	0	248,158	253,082	4,923
TOTAL PERSONAL SERVICES	0	879,954	884,878	4,923
Operating Services	0	-18,722	-18,722	0
Supplies	0	9,618	9,618	0
TOTAL OPERATING EXPENDITURES	0	-9,104	-9,104	0
FUNCTION TOTAL	0	870,850	875,774	4,923
DEPARTMENT: CAIN CENTER AND CXC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	239,236	292,220	52,984
Related Benefits	0	98,783	123,977	25,194
TOTAL PERSONAL SERVICES	0	338,019	416,197	78,178
Operating Services	0	1	1	0
Supplies	0	1	1	0
TOTAL OPERATING EXPENDITURES	0	2	2	0
FUNCTION TOTAL	0	338,021	416,199	78,178
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	10,000	10,000	0
Related Benefits	0	7,133	5,293	-1,840
TOTAL PERSONAL SERVICES	0	17,133	15,293	-1,840
Operating Services	0	170,000	170,000	0
TOTAL OPERATING EXPENDITURES	0	170,000	170,000	0
FUNCTION TOTAL	0	187,133	185,293	-1,840
DEPARTMENT: CAIN CENTER AND CXC				
Salaries	0	249,236	302,220	52,984
Other Compensation	0	0	0	0
Related Benefits	0	105,916	129,270	23,354
TOTAL PERSONAL SERVICES	0	355,152	431,490	76,338

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Travel	0	0	0	0
Operating Services	0	170,001	170,001	0
Supplies	0	1	1	0
TOTAL OPERATING EXPENDITURES	0	170,002	170,002	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	525,154	601,492	76,338
DEPARTMENT: CCELL				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	103,896	103,896	0
Other Compensation	0	5,009	5,009	0
Related Benefits	0	44,921	47,262	2,342
TOTAL PERSONAL SERVICES	0	153,826	156,167	2,342
Operating Services	0	1,078	1,078	0
Supplies	0	1,200	1,200	0
TOTAL OPERATING EXPENDITURES	0	2,278	2,278	0
FUNCTION TOTAL	0	156,104	158,445	2,342
DEPARTMENT: FACULTY FELLOWS PROGRAM				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	30,007	30,007	0
Other Compensation	0	20,750	20,750	0
Related Benefits	0	12,974	13,650	676
TOTAL PERSONAL SERVICES	0	63,731	64,407	676
Travel	0	1,177	1,177	0
Operating Services	0	6,403	6,403	0
TOTAL OPERATING EXPENDITURES	0	7,580	7,580	0
FUNCTION TOTAL	0	71,311	71,987	676
DEPARTMENT: STAFF SENATE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	34,974	34,974	0
Related Benefits	0	600	371	-228
TOTAL PERSONAL SERVICES	0	35,574	35,345	-228
Operating Services	0	6,165	6,165	0
Supplies	0	277	277	0
TOTAL OPERATING EXPENDITURES	0	6,442	6,442	0
FUNCTION TOTAL	0	42,016	41,787	-228
DEPARTMENT: OFFICE OF BUDGET & PLANNING				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	891,632	985,077	93,445

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Compensation	0	15,490	15,490	0
Related Benefits	0	15,292	10,462	-4,829
TOTAL PERSONAL SERVICES	0	922,414	1,011,029	88,616
Travel	0	5,000	5,000	0
Operating Services	0	16,522	16,522	0
Supplies	0	9,000	9,000	0
TOTAL OPERATING EXPENDITURES	0	30,522	30,522	0
FUNCTION TOTAL	0	952,936	1,041,551	88,616
DEPARTMENT: FINANCE AND ADMINISTRATIVE SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	790,649	860,938	70,289
Other Compensation	0	21,600	21,600	0
Related Benefits	0	13,560	9,144	-4,416
TOTAL PERSONAL SERVICES	0	825,809	891,682	65,873
Travel	0	17,500	17,500	0
Operating Services	0	-145,667	-145,667	0
Supplies	0	25,997	25,997	0
TOTAL OPERATING EXPENDITURES	0	-102,170	-102,170	0
Professional Services	0	34,000	34,000	0
Other Charges	0	2,463	2,463	0
TOTAL OTHER CHARGES	0	36,463	36,463	0
General Acquisitions	0	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0
FUNCTION TOTAL	0	772,102	837,975	65,873
DEPARTMENT: ACCOUNTING SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	4,165,820	4,211,883	46,063
Other Compensation	0	60,879	60,879	0
Related Benefits	0	71,444	44,734	-26,710
TOTAL PERSONAL SERVICES	0	4,298,143	4,317,496	19,353
Operating Services	0	199,771	199,771	0
Supplies	0	77,114	77,114	0
TOTAL OPERATING EXPENDITURES	0	276,885	276,885	0
FUNCTION TOTAL	0	4,575,028	4,594,381	19,353
DEPARTMENT: ACCOUNTING SERVICES BURSAR OPERATIONS				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	9,000	9,000	0
Related Benefits	0	3,535	3,605	70
TOTAL PERSONAL SERVICES	0	12,535	12,605	70
Operating Services	0	51,000	51,000	0
TOTAL OPERATING EXPENDITURES	0	51,000	51,000	0
FUNCTION TOTAL	0	63,535	63,605	70
DEPARTMENT: HUMAN RESOURCE MANAGEMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,838,506	1,861,188	22,682
Other Compensation	0	10,199	8,990	-1,209
Related Benefits	0	31,531	19,768	-11,763

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL PERSONAL SERVICES	0	1,880,236	1,889,946	9,710
Travel	0	2,239	2,239	0
Operating Services	0	65,776	65,776	0
Supplies	0	11,415	11,415	0
TOTAL OPERATING EXPENDITURES	0	79,430	79,430	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	200	200	0
FUNCTION TOTAL	0	1,959,866	1,969,576	9,710
DEPARTMENT: PURCHASING				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	935,658	1,043,835	108,177
Other Compensation	0	10,000	10,000	0
Related Benefits	0	16,047	11,086	-4,960
TOTAL PERSONAL SERVICES	0	961,705	1,064,921	103,217
Operating Services	0	35,165	35,165	0
Supplies	0	11,500	11,500	0
TOTAL OPERATING EXPENDITURES	0	46,665	46,665	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	0	500	500	0
FUNCTION TOTAL	0	1,008,870	1,112,086	103,217
DEPARTMENT: PUBLIC SAFETY				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	123,818	146,014	22,196
Related Benefits	0	50,580	62,096	11,515
TOTAL PERSONAL SERVICES	0	174,398	208,110	33,711
Travel	0	0	5,071	5,071
Operating Services	0	2,500	500	-2,000
Supplies	0	7,071	4,000	-3,071
TOTAL OPERATING EXPENDITURES	0	9,571	9,571	0
FUNCTION TOTAL	0	183,969	217,681	33,711
DEPARTMENT: COMMUNICATIONS & UNIV REL ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	394,024	401,524	7,500
Other Compensation	0	21,638	19,638	-2,000
Related Benefits	0	6,758	4,265	-2,493
TOTAL PERSONAL SERVICES	0	422,420	425,427	3,007
Travel	0	10,000	12,000	2,000
Operating Services	0	75,703	59,203	-16,500
Supplies	0	14,652	14,652	0
TOTAL OPERATING EXPENDITURES	0	100,355	85,855	-14,500
Professional Services	0	9,954	7,554	-2,400
Other Charges	0	0	2,400	2,400
TOTAL OTHER CHARGES	0	9,954	9,954	0
General Acquisitions	0	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000	2,000	0
FUNCTION TOTAL	0	534,729	523,236	-11,493
DEPARTMENT: OFFICE OF THE CIO				

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Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	113,762	108,041	-5,721
Related Benefits	0	40,955	40,955	0
TOTAL PERSONAL SERVICES	0	154,717	148,996	-5,721
Operating Services	0	1,247,247	1,247,247	0
Supplies	0	10,683	16,404	5,721
TOTAL OPERATING EXPENDITURES	0	1,257,930	1,263,651	5,721
FUNCTION TOTAL	0	1,412,647	1,412,647	0
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	530,075	525,683	-4,392
Other Compensation	0	0	35,000	35,000
Related Benefits	0	9,091	5,583	-3,508
TOTAL PERSONAL SERVICES	0	539,166	566,266	27,100
Travel	0	12,005	12,005	0
Operating Services	0	27,000	22,000	-5,000
Supplies	0	38,594	8,594	-30,000
TOTAL OPERATING EXPENDITURES	0	77,599	42,599	-35,000
Professional Services	0	0	4,392	4,392
TOTAL OTHER CHARGES	0	0	4,392	4,392
General Acquisitions	0	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
FUNCTION TOTAL	0	619,265	615,757	-3,508
DEPARTMENT: OFFICE OF THE CIO				
Salaries	0	643,837	633,724	-10,113
Other Compensation	0	0	35,000	35,000
Related Benefits	0	50,046	46,538	-3,508
TOTAL PERSONAL SERVICES	0	693,883	715,262	21,379
Travel	0	12,005	12,005	0
Operating Services	0	1,274,247	1,269,247	-5,000
Supplies	0	49,277	24,998	-24,279
TOTAL OPERATING EXPENDITURES	0	1,335,529	1,306,250	-29,279
Professional Services	0	0	4,392	4,392
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	4,392	4,392
General Acquisitions	0	2,500	2,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
DEPARTMENT TOTAL	0	2,031,912	2,028,404	-3,508
DEPARTMENT: UNIVERSITY INFORMATION SYSTEMS - UIS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	3,638,503	3,482,791	-155,712
Other Compensation	0	24,832	238,132	213,300
Related Benefits	0	62,401	39,256	-23,145

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL PERSONAL SERVICES	0	3,725,736	3,760,179	34,443
Operating Services	0	38,000	38,000	0
Supplies	0	41,533	41,533	0
TOTAL OPERATING EXPENDITURES	0	79,533	79,533	0
Professional Services	0	61,429	3,841	-57,588
TOTAL OTHER CHARGES	0	61,429	3,841	-57,588
General Acquisitions	0	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
FUNCTION TOTAL	0	3,869,198	3,846,053	-23,145
DEPARTMENT: USER SUPPORT & STUDENT IT ENABLEMENT-USS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,205,554	1,226,617	21,063
Other Compensation	0	3,100	0	-3,100
Related Benefits	0	509,604	535,719	26,115
TOTAL PERSONAL SERVICES	0	1,718,258	1,762,336	44,078
Travel	0	8,807	8,807	0
Operating Services	0	-47,162	-49,562	-2,400
Supplies	0	75,138	83,488	8,350
TOTAL OPERATING EXPENDITURES	0	36,783	42,733	5,950
General Acquisitions	0	500	5,000	4,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	500	5,000	4,500
FUNCTION TOTAL	0	1,755,541	1,810,069	54,528
DEPARTMENT: TELECOMMUNICATIONS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	519,167	431,863	-87,304
Related Benefits	0	224,468	196,455	-28,012
TOTAL PERSONAL SERVICES	0	743,635	628,318	-115,316
Operating Services	0	-388,876	-313,975	74,901
TOTAL OPERATING EXPENDITURES	0	-388,876	-313,975	74,901
FUNCTION TOTAL	0	354,759	314,343	-40,415
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	3,832,770	3,932,132	99,362
Other Compensation	0	225,000	225,000	0
Related Benefits	0	1,378,568	1,525,170	146,602
TOTAL PERSONAL SERVICES	0	5,436,338	5,682,302	245,964
Travel	0	125,000	125,000	0
Operating Services	0	-6,877,550	-7,123,514	-245,964
Supplies	0	569,947	569,947	0
TOTAL OPERATING EXPENDITURES	0	-6,182,603	-6,428,567	-245,964
General Acquisitions	0	560,100	560,100	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	560,100	560,100	0
FUNCTION TOTAL	0	-186,165	-186,165	0
FUNCTION: 9-TRANSFERS				
Other Charges	0	450,000	450,000	0
TOTAL OTHER CHARGES	0	450,000	450,000	0
FUNCTION TOTAL	0	450,000	450,000	0
DEPARTMENT: TELECOMMUNICATIONS				

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Salaries	0	4,351,937	4,363,995	12,058
Other Compensation	0	225,000	225,000	0
Related Benefits	0	1,603,036	1,721,625	118,590
TOTAL PERSONAL SERVICES	0	6,179,973	6,310,620	130,648
Travel	0	125,000	125,000	0
Operating Services	0	-7,266,426	-7,437,489	-171,063
Supplies	0	569,947	569,947	0
TOTAL OPERATING EXPENDITURES	0	-6,571,479	-6,742,542	-171,063
Professional Services	0	0	0	0
Other Charges	0	450,000	450,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	450,000	450,000	0
General Acquisitions	0	560,100	560,100	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	560,100	560,100	0
DEPARTMENT TOTAL	0	618,594	578,178	-40,415
DEPARTMENT: STUDENT COMPUTER LABS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	598,285	569,872	-28,413
Related Benefits	0	247,039	241,774	-5,265
TOTAL PERSONAL SERVICES	0	845,324	811,646	-33,678
Operating Services	0	8,051	8,051	0
TOTAL OPERATING EXPENDITURES	0	8,051	8,051	0
FUNCTION TOTAL	0	853,375	819,697	-33,678
DEPARTMENT: HIGH PERFORMANCE COMPUTING CENTER				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	587,278	583,778	-3,500
Other Compensation	0	0	8,023	8,023
Related Benefits	0	253,916	265,562	11,645
TOTAL PERSONAL SERVICES	0	841,194	857,363	16,168
Travel	0	0	10,000	10,000
Operating Services	0	107,423	84,000	-23,423
Supplies	0	94,600	98,100	3,500
TOTAL OPERATING EXPENDITURES	0	202,023	192,100	-9,923
General Acquisitions	0	0	5,400	5,400
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	5,400	5,400
FUNCTION TOTAL	0	1,043,217	1,054,863	11,645
DEPARTMENT: GENERAL ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-7,062,840	-7,456,075	-393,235
Related Benefits	0	-2,114,463	-2,343,074	-228,611
TOTAL PERSONAL SERVICES	0	-9,177,303	-9,799,149	-621,846
Operating Services	0	-982,430	-475,969	506,461
TOTAL OPERATING EXPENDITURES	0	-982,430	-475,969	506,461

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION TOTAL	0	-10,159,733	-10,275,118	-115,385
COLLEGE: ADMINISTRATIVE				
Salaries	0	18,452,438	18,778,556	326,118
Other Compensation	0	781,725	1,061,739	280,014
Related Benefits	0	2,068,346	2,129,303	60,956
TOTAL PERSONAL SERVICES	0	21,302,509	21,969,598	667,088
Travel	0	263,377	295,348	31,971
Operating Services	0	-6,145,213	-5,830,748	314,465
Supplies	0	1,062,040	1,061,540	-500
TOTAL OPERATING EXPENDITURE	0	-4,819,796	-4,473,860	345,936
Professional Services	0	140,734	107,178	-33,556
Other Charges	0	479,868	497,178	17,310
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	620,602	604,356	-16,246
General Acquisitions	0	584,600	594,500	9,900
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	584,600	594,500	9,900
COLLEGE TOTAL	0	17,687,915	18,694,594	1,006,678
COLLEGE: STAFF BENEFITS				
DEPARTMENT: WORKMENS COMPENSATION INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Interagency Transfers	0	3,329,172	3,389,156	59,984
TOTAL OTHER CHARGES	0	3,329,172	3,389,156	59,984
FUNCTION TOTAL	0	3,329,172	3,389,156	59,984
COLLEGE: STAFF 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	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	3,329,172	3,389,156	59,984
TOTAL OTHER CHARGES	0	3,329,172	3,389,156	59,984
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	3,329,172	3,389,156	59,984
COLLEGE: GENERAL EXPENSES				
DEPARTMENT: PUBLIC AFFAIRS				

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,161,947	1,201,975	40,028
Other Compensation	0	0	5,700	5,700
Related Benefits	0	19,928	12,766	-7,161
TOTAL PERSONAL SERVICES	0	1,181,875	1,220,441	38,567
Operating Services	0	199,785	54,493	-145,292
Supplies	0	39,693	191,885	152,192
TOTAL OPERATING EXPENDITURES	0	239,478	246,378	6,900
Professional Services	0	27,582	14,082	-13,500
Other Charges	0	1,400	700	-700
TOTAL OTHER CHARGES	0	28,982	14,782	-14,200
FUNCTION TOTAL	0	1,450,335	1,481,601	31,267
DEPARTMENT: RURAL LIFE MUSEUM				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	243,743	243,743	0
Other Compensation	0	62,879	62,879	0
Related Benefits	0	129,113	135,844	6,731
TOTAL PERSONAL SERVICES	0	435,735	442,466	6,731
Operating Services	0	16,048	16,048	0
Supplies	0	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	0	31,048	31,048	0
FUNCTION TOTAL	0	466,783	473,514	6,731
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-319,737	-386,674	-66,937
TOTAL OPERATING EXPENDITURES	0	-319,737	-386,674	-66,937
Interagency Transfers	0	1,140,259	1,188,518	48,259
TOTAL OTHER CHARGES	0	1,140,259	1,188,518	48,259
FUNCTION TOTAL	0	820,522	801,844	-18,678
DEPARTMENT: COMPUTER/NETWORK CHARGES				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,921,740	2,921,740	0
TOTAL OPERATING EXPENDITURES	0	2,921,740	2,921,740	0
FUNCTION TOTAL	0	2,921,740	2,921,740	0
DEPARTMENT: OCCUPATIONAL & ENVIRONMENTAL SAFETY				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	460,845	466,930	6,085
Other Compensation	0	18,000	24,264	6,264
Related Benefits	0	188,258	201,549	13,291
TOTAL PERSONAL SERVICES	0	667,103	692,743	25,640
Travel	0	5,500	5,500	0
Operating Services	0	2,719	-5,900	-8,619
Supplies	0	7,500	7,000	-500
TOTAL OPERATING EXPENDITURES	0	15,719	6,600	-9,119
Other Charges	0	2,000	0	-2,000
TOTAL OTHER CHARGES	0	2,000	0	-2,000
General Acquisitions	0	1,230	0	-1,230

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,230	0	-1,230
FUNCTION TOTAL	0	686,052	699,343	13,291
DEPARTMENT: PROPERTY MANAGEMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	320,536	410,695	90,159
Related Benefits	0	5,497	4,362	-1,135
TOTAL PERSONAL SERVICES	0	326,033	415,057	89,024
Operating Services	0	6,462	6,462	0
Supplies	0	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	0	13,462	13,462	0
FUNCTION TOTAL	0	339,495	428,519	89,024
DEPARTMENT: LSU POLICE DEPARTMENT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	4,762,901	4,603,564	-159,337
Related Benefits	0	1,945,676	1,957,769	12,093
TOTAL PERSONAL SERVICES	0	6,708,577	6,561,333	-147,244
Travel	0	24,666	24,666	0
Operating Services	0	-1,050,881	-897,462	153,419
Supplies	0	113,498	113,498	0
TOTAL OPERATING EXPENDITURES	0	-912,717	-759,298	153,419
Professional Services	0	5,000	5,000	0
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	15,000	15,000	0
General Acquisitions	0	93,974	93,974	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	93,974	93,974	0
FUNCTION TOTAL	0	5,904,834	5,911,009	6,175
DEPARTMENT: MISCELLANEOUS EXPENSES				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	71,000	71,000	0
TOTAL OPERATING EXPENDITURES	0	71,000	71,000	0
FUNCTION TOTAL	0	71,000	71,000	0
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	8,400	8,400	0
Other Compensation	0	1,300	1,300	0
Related Benefits	0	166	103	-63
TOTAL PERSONAL SERVICES	0	9,866	9,803	-63
Travel	0	5,000	5,000	0
Operating Services	0	563,074	535,074	-28,000
Supplies	0	6,514	6,514	0
TOTAL OPERATING EXPENDITURES	0	574,588	546,588	-28,000
Professional Services	0	855,000	855,000	0
Other Charges	0	477,250	505,250	28,000
Interagency Transfers	0	230,796	252,925	22,129
TOTAL OTHER CHARGES	0	1,563,046	1,613,175	50,129
FUNCTION TOTAL	0	2,147,500	2,169,566	22,066
DEPARTMENT: MISCELLANEOUS EXPENSES				
Salaries	0	8,400	8,400	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Compensation	0	1,300	1,300	0
Related Benefits	0	166	103	-63
TOTAL PERSONAL SERVICES	0	9,866	9,803	-63
Travel	0	5,000	5,000	0
Operating Services	0	634,074	606,074	-28,000
Supplies	0	6,514	6,514	0
TOTAL OPERATING EXPENDITURES	0	645,588	617,588	-28,000
Professional Services	0	855,000	855,000	0
Other Charges	0	477,250	505,250	28,000
Debt Services	0	0	0	0
Interagency Transfers	0	230,796	252,925	22,129
TOTAL OTHER CHARGES	0	1,563,046	1,591,046	50,129
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,218,500	2,240,566	22,066
DEPARTMENT: FINANCIAL SYSTEM SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	586,467	586,467	0
Other Compensation	0	2,000	2,000	0
Related Benefits	0	10,058	6,229	-3,829
TOTAL PERSONAL SERVICES	0	598,525	594,696	-3,829
Operating Services	0	7,400	7,400	0
Supplies	0	4,926	4,926	0
TOTAL OPERATING EXPENDITURES	0	12,326	12,326	0
FUNCTION TOTAL	0	610,851	607,022	-3,829
DEPARTMENT: UNIVERSITY PRESS - ADMINISTRATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	233,159	214,666	-18,493
Related Benefits	0	155,117	113,615	-41,503
TOTAL PERSONAL SERVICES	0	388,276	328,281	-59,996
Travel	0	0	2,515	2,515
Operating Services	0	7,000	7,910	910
Supplies	0	42,000	32,575	-9,425
TOTAL OPERATING EXPENDITURES	0	49,000	43,000	-6,000
Other Charges	0	16,000	15,000	-1,000
TOTAL OTHER CHARGES	0	16,000	15,000	-1,000
FUNCTION TOTAL	0	453,276	386,281	-66,996
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	548,377	548,377	0
Related Benefits	0	237,097	249,458	12,361
TOTAL PERSONAL SERVICES	0	785,474	797,835	12,361
FUNCTION TOTAL	0	785,474	797,835	12,361
DEPARTMENT: UNIVERSITY PRESS - ADMINISTRATION				
Salaries	0	781,536	763,043	-18,493
Other Compensation	0	0	0	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Related Benefits	0	392,214	363,072	-29,142
TOTAL PERSONAL SERVICES	0	1,173,750	1,126,115	-47,635
Travel	0	0	2,515	2,515
Operating Services	0	7,000	7,910	910
Supplies	0	42,000	32,575	-9,425
TOTAL OPERRATING EXPENDITURES	0	49,000	43,000	-6,000
Professional Services	0	0	0	0
Other Charges	0	16,000	15,000	-1,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	16,000	15,000	-1,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,238,750	1,184,115	-54,635
DEPARTMENT: GENERAL EXPENSES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-1,157,020	-1,179,138	-22,118
Related Benefits	0	-19,843	-12,524	7,319
TOTAL PERSONAL SERVICES	0	-1,176,863	-1,191,662	-14,799
Operating Services	0	-1,378,931	-1,404,480	-25,549
TOTAL OPERATING EXPENDITURES	0	-1,378,931	-1,404,480	-25,549
FUNCTION TOTAL	0	-2,555,794	-2,596,142	-40,348
COLLEGE: GENERAL EXPENSES				
Salaries	0	7,169,355	7,105,679	-63,676
Other Compensation	0	84,179	96,143	11,964
Related Benefits	0	2,671,066	2,669,170	-1,896
TOTAL PERSONAL SERVICES	0	9,924,600	9,870,992	-53,608
Travel	0	35,166	37,681	2,515
Operating Services	0	1,045,679	925,611	-120,068
Supplies	0	236,131	378,398	142,267
TOTAL OPERATING EXPENDITURE	0	1,316,976	1,341,690	24,714
Professional Services	0	887,582	874,082	-13,500
Other Charges	0	506,650	530,950	24,300
Debt Services	0	0	0	0
Interagency Transfers	0	1,371,055	1,441,443	70,388
TOTAL OTHER CHARGES	0	2,765,287	2,846,475	81,188
General Acquisitions	0	95,204	93,974	-1,230
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	95,204	93,974	-1,230
COLLEGE TOTAL	0	14,102,067	14,153,131	51,064
COLLEGE: FACILITY SERVICES				
DEPARTMENT: FACILITY SERVICES - ADMINISTRATION				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,627,159	1,607,298	-19,861

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Compensation	0	43,246	43,246	0
Related Benefits	0	664,705	683,540	18,835
TOTAL PERSONAL SERVICES	0	2,335,110	2,334,084	-1,026
Travel	0	21,955	21,955	0
Operating Services	0	41,085	41,085	0
Supplies	0	18,000	34,485	16,485
TOTAL OPERATING EXPENDITURES	0	81,040	97,525	16,485
General Acquisitions	0	401	401	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	401	401	0
FUNCTION TOTAL	0	2,416,551	2,432,010	15,459
DEPARTMENT: FACILITY SERVICES - ENERGY SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	118,382	118,382	0
Related Benefits	0	48,360	50,345	1,985
TOTAL PERSONAL SERVICES	0	166,742	168,727	1,985
Operating Services	0	1,600	1,600	0
Supplies	0	3,172	4,626	1,454
TOTAL OPERATING EXPENDITURES	0	4,772	6,226	1,454
FUNCTION TOTAL	0	171,514	174,953	3,439
DEPARTMENT: FACILITY SERVICES - BOILER ROOM				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	691,006	691,006	0
Related Benefits	0	282,280	293,866	11,585
TOTAL PERSONAL SERVICES	0	973,286	984,872	11,585
Operating Services	0	23,000	23,000	0
Supplies	0	144,000	152,726	8,726
TOTAL OPERATING EXPENDITURES	0	167,000	175,726	8,726
FUNCTION TOTAL	0	1,140,286	1,160,598	20,311
DEPARTMENT: MAINTENANCE PROJECTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	565,079	561,780	-3,299
Related Benefits	0	230,838	238,910	8,071
TOTAL PERSONAL SERVICES	0	795,917	800,690	4,772
Operating Services	0	84,520	84,520	0
Supplies	0	132,897	138,714	5,817
TOTAL OPERATING EXPENDITURES	0	217,417	223,234	5,817
FUNCTION TOTAL	0	1,013,334	1,023,924	10,589
DEPARTMENT: MAINTENANCE PROJECTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	80	80	0
TOTAL OPERATING EXPENDITURES	0	80	80	0
FUNCTION TOTAL	0	80	80	0
DEPARTMENT: LANDSCAPE DEVELOPMENT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	2,829,312	2,833,613	4,301
Other Compensation	0	46,175	46,175	0
Related Benefits	0	1,155,792	1,205,058	49,266

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

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL PERSONAL SERVICES	0	4,031,279	4,084,846	53,567
Operating Services	0	-338,627	-338,627	0
Supplies	0	321,738	349,855	28,117
TOTAL OPERATING EXPENDITURES	0	-16,889	11,228	28,117
General Acquisitions	0	46,000	46,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	46,000	46,000	0
FUNCTION TOTAL	0	4,060,390	4,142,074	81,684
DEPARTMENT: ENERGY EFFICIENCY SERVICE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	7,139,722	6,484,478	-655,244
TOTAL OPERATING EXPENDITURES	0	7,139,722	6,484,478	-655,244
FUNCTION TOTAL	0	7,139,722	6,484,478	-655,244
DEPARTMENT: GAS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	5,618,761	6,147,548	528,787
TOTAL OPERATING EXPENDITURES	0	5,618,761	6,147,548	528,787
FUNCTION TOTAL	0	5,618,761	6,147,548	528,787
DEPARTMENT: ELECTRICITY				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-363,818	-302,620	61,198
TOTAL OPERATING EXPENDITURES	0	-363,818	-302,620	61,198
FUNCTION TOTAL	0	-363,818	-302,620	61,198
DEPARTMENT: SEWER USER FEE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	558,052	762,746	204,694
TOTAL OPERATING EXPENDITURES	0	558,052	762,746	204,694
FUNCTION TOTAL	0	558,052	762,746	204,694
DEPARTMENT: WATER				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	468,833	507,740	38,907
TOTAL OPERATING EXPENDITURES	0	468,833	507,740	38,907
FUNCTION TOTAL	0	468,833	507,740	38,907
DEPARTMENT: CUSTODIAL SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	5,841,618	5,640,767	-200,851
Related Benefits	0	2,386,338	2,398,863	12,525
TOTAL PERSONAL SERVICES	0	8,227,956	8,039,630	-188,326
Operating Services	0	-638,720	-481,785	156,935
Supplies	0	438,404	501,425	63,021
TOTAL OPERATING EXPENDITURES	0	-200,316	19,640	219,956
General Acquisitions	0	127,921	127,921	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	127,921	127,921	0
FUNCTION TOTAL	0	8,155,561	8,187,191	31,630
DEPARTMENT: MAINTENANCE ADMINISTRATION				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	686,579	582,779	-103,800

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

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Related Benefits	0	280,472	247,840	-32,632
TOTAL PERSONAL SERVICES	0	967,051	830,619	-136,432
Travel	0	5,000	5,000	0
Operating Services	0	-12,671	-12,671	0
Supplies	0	34,250	42,006	7,756
TOTAL OPERATING EXPENDITURES	0	26,579	34,335	7,756
FUNCTION TOTAL	0	993,630	864,954	-128,676
DEPARTMENT: FACILITIES MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	2,162,658	2,061,340	-101,318
Related Benefits	0	883,460	876,631	-6,829
TOTAL PERSONAL SERVICES	0	3,046,118	2,937,971	-108,147
Travel	0	10,000	10,000	0
Operating Services	0	-235,998	-235,998	0
Supplies	0	256,600	277,446	20,846
TOTAL OPERATING EXPENDITURES	0	30,602	51,448	20,846
FUNCTION TOTAL	0	3,076,720	2,989,419	-87,301
DEPARTMENT: MECHANICAL SYSTEMS MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	3,332,561	3,271,998	-60,563
Related Benefits	0	1,361,372	1,391,491	30,118
TOTAL PERSONAL SERVICES	0	4,693,933	4,663,489	-30,445
Travel	0	12,500	12,500	0
Operating Services	0	-466,844	-466,844	0
Supplies	0	616,770	650,705	33,935
TOTAL OPERATING EXPENDITURES	0	162,426	196,361	33,935
FUNCTION TOTAL	0	4,856,359	4,859,850	3,490
DEPARTMENT: UTILITY DISTRIBUTION SYSTEMS MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,352,607	1,365,988	13,381
Related Benefits	0	552,549	580,917	28,368
TOTAL PERSONAL SERVICES	0	1,905,156	1,946,905	41,749
Travel	0	2,500	2,500	0
Operating Services	0	-534,704	-564,731	-30,027
Supplies	0	216,373	231,886	15,513
TOTAL OPERATING EXPENDITURES	0	-315,831	-330,345	-14,514
FUNCTION TOTAL	0	1,589,325	1,616,560	27,235
DEPARTMENT: TELECOMMUNICATIONS SYSTEMS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	20,891	20,891	0
Supplies	0	0	145	145
TOTAL OPERATING EXPENDITURES	0	20,891	21,036	145
FUNCTION TOTAL	0	20,891	21,036	145
DEPARTMENT: SPECIAL EVENTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	10,082	10,082	0

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

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Supplies	0	0	48	48
TOTAL OPERATING EXPENDITURES	0	10,082	10,130	48
FUNCTION TOTAL	0	10,082	10,130	48
DEPARTMENT: ELEVATOR MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	296,076	296,076	0
Supplies	0	0	2,909	2,909
TOTAL OPERATING EXPENDITURES	0	296,076	298,985	2,909
FUNCTION TOTAL	0	296,076	298,985	2,909
DEPARTMENT: REFUSE COLLECTION				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	197,209	197,209	0
Supplies	0	0	1,454	1,454
TOTAL OPERATING EXPENDITURES	0	197,209	198,663	1,454
FUNCTION TOTAL	0	197,209	198,663	1,454
DEPARTMENT: VEHICLE MAINTENANCE SHOP				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	100,248	100,248	0
Related Benefits	0	40,952	42,633	1,681
TOTAL PERSONAL SERVICES	0	141,200	142,881	1,681
Operating Services	0	-1,299	-1,299	0
Supplies	0	55,064	56,518	1,454
TOTAL OPERATING EXPENDITURES	0	53,765	55,219	1,454
FUNCTION TOTAL	0	194,965	198,100	3,135
DEPARTMENT: ENVIRONMENTAL MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	100,400	100,400	0
Related Benefits	0	41,014	42,697	1,683
TOTAL PERSONAL SERVICES	0	141,414	143,097	1,683
Operating Services	0	24,500	24,500	0
Supplies	0	27,000	28,454	1,454
TOTAL OPERATING EXPENDITURES	0	51,500	52,954	1,454
FUNCTION TOTAL	0	192,914	196,051	3,137
DEPARTMENT: MOVING OF UNIVERSITY DEPARTMENTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	52,000	52,000	0
TOTAL OPERATING EXPENDITURES	0	52,000	52,000	0
FUNCTION TOTAL	0	52,000	52,000	0
DEPARTMENT: PROPERTY INSURANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-3,437,087	-2,277,956	1,159,131
TOTAL OPERATING EXPENDITURES	0	-3,437,087	-2,277,956	1,159,131
Interagency Transfers	0	8,512,917	7,001,733	-1,511,184
TOTAL OTHER CHARGES	0	8,512,917	7,001,733	-1,511,184
FUNCTION TOTAL	0	5,075,830	4,723,777	-352,053
DEPARTMENT: FACILITY DEVELOPMENT				

Board of Regents
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Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,296,552	1,577,715	281,163
Other Compensation	0	10,000	10,000	0
Related Benefits	0	529,650	670,959	141,309
TOTAL PERSONAL SERVICES	0	1,836,202	2,258,674	422,472
Operating Services	0	-239,546	-239,546	0
Supplies	0	20,111	32,715	12,604
TOTAL OPERATING EXPENDITURES	0	-219,435	-206,831	12,604
Other Charges	0	90	90	0
TOTAL OTHER CHARGES	0	90	90	0
General Acquisitions	0	31,192	1,192	-30,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	31,192	1,192	-30,000
FUNCTION TOTAL	0	1,648,049	2,053,125	405,076
DEPARTMENT: FACILITY SERVICES CAMPUS CHARGEOUTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-1,050,305	-1,027,201	23,104
Related Benefits	0	-429,056	-436,840	-7,784
TOTAL PERSONAL SERVICES	0	-1,479,361	-1,464,041	15,320
Operating Services	0	-2,302,432	-1,950,567	351,865
TOTAL OPERATING EXPENDITURES	0	-2,302,432	-1,950,567	351,865
FUNCTION TOTAL	0	-3,781,793	-3,414,608	367,185
COLLEGE: FACILITY SERVICES				
Salaries	0	19,653,856	19,486,113	-167,743
Other Compensation	0	99,421	99,421	0
Related Benefits	0	8,028,726	8,286,907	258,181
TOTAL PERSONAL SERVICES	0	27,782,003	27,872,441	90,438
Travel	0	51,955	51,955	0
Operating Services	0	5,964,665	7,780,911	1,816,246
Supplies	0	2,284,379	2,506,117	221,738
TOTAL OPERATING EXPENDITURE	0	8,300,999	10,338,983	2,037,984
Professional Services	0	0	0	0
Other Charges	0	90	90	0
Debt Services	0	0	0	0
Interagency Transfers	0	8,512,917	7,001,733	-1,511,184
TOTAL OTHER CHARGES	0	8,513,007	7,001,823	-1,511,184
General Acquisitions	0	205,514	175,514	-30,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	205,514	175,514	-30,000
COLLEGE TOTAL	0	44,801,523	45,388,761	587,238
COLLEGE: STUDENT AID				
DEPARTMENT: EXEMPTIONS GRADUATE SCHOOL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	11,884,500	14,919,000	3,034,500
TOTAL OTHER CHARGES	0	11,884,500	14,919,000	3,034,500
FUNCTION TOTAL	0	11,884,500	14,919,000	3,034,500
DEPARTMENT: EXEMPTIONS MUSIC & DRAMATIC ARTS				

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

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	24,000	4,500	-19,500
TOTAL OTHER CHARGES	0	24,000	4,500	-19,500
FUNCTION TOTAL	0	24,000	4,500	-19,500
DEPARTMENT: EXEMPTIONS MASS COMMUNICATIONS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	50,000	45,000	-5,000
TOTAL OTHER CHARGES	0	50,000	45,000	-5,000
FUNCTION TOTAL	0	50,000	45,000	-5,000
DEPARTMENT: EXEMPTIONS - RECORDS AND REGISTRATION				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	1,899,500	3,185,000	1,285,500
TOTAL OTHER CHARGES	0	1,899,500	3,185,000	1,285,500
FUNCTION TOTAL	0	1,899,500	3,185,000	1,285,500
DEPARTMENT: EXEMPTIONS - STUDENT AID & SCHOLARSHIPS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	280,000	232,000	-48,000
TOTAL OTHER CHARGES	0	280,000	232,000	-48,000
FUNCTION TOTAL	0	280,000	232,000	-48,000
DEPARTMENT: EXEMPTIONS - ACADEMIC PROGRAMS ABROAD				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	1,025,000	1,155,000	130,000
TOTAL OTHER CHARGES	0	1,025,000	1,155,000	130,000
FUNCTION TOTAL	0	1,025,000	1,155,000	130,000
DEPARTMENT: EXEMPTIONS - INTERNATIONAL PROGRAMS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	88,000	88,000	0
TOTAL OTHER CHARGES	0	88,000	88,000	0
FUNCTION TOTAL	0	88,000	88,000	0
DEPARTMENT: EXEMPTIONS - STUDENT AID AND SCHOLARSHIP				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	38,319,600	31,751,000	-6,568,600
TOTAL OTHER CHARGES	0	38,319,600	31,751,000	-6,568,600
FUNCTION TOTAL	0	38,319,600	31,751,000	-6,568,600
DEPARTMENT: STAFF EXEMPTIONS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	308,000	257,000	-51,000
TOTAL OTHER CHARGES	0	308,000	257,000	-51,000
FUNCTION TOTAL	0	308,000	257,000	-51,000
DEPARTMENT: CONTINUING EDUCATION FEE EXEMPT				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	-130,000	-160,000	-30,000
TOTAL OTHER CHARGES	0	-130,000	-160,000	-30,000
FUNCTION TOTAL	0	-130,000	-160,000	-30,000
COLLEGE: STUDENT AID				
Salaries	0	0	0	0
Other Compensation	0	0	0	0

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

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
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 EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	53,748,600	51,476,500	-2,272,100
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	53,748,600	51,476,500	-2,272,100
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	53,748,600	51,476,500	-2,272,100
COLLEGE: TRANSFERS				
DEPARTMENT: TRANSFERS TO PLANT FUNDS				
FUNCTION: 9-TRANSFERS				
Other Charges	0	-6,068,755	-2,067,505	4,001,250
TOTAL OTHER CHARGES	0	-6,068,755	-2,067,505	4,001,250
FUNCTION TOTAL	0	-6,068,755	-2,067,505	4,001,250
COLLEGE: TRANSFERS				
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 EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	-6,068,755	-2,067,505	4,001,250
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	-6,068,755	-2,067,505	4,001,250
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	-6,068,755	-2,067,505	4,001,250

Board of Regents
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 Institution: Louisiana State University
 Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
GRAND TOTAL				
Salaries	0	222,916,852	229,019,830	6,102,978
Other Compensation	0	26,032,829	26,206,424	173,595
Related Benefits	0	88,195,447	91,840,290	3,644,843
TOTAL PERSONAL SERVICES	0	337,145,128	347,066,544	9,921,416
Travel	0	2,411,385	2,470,206	58,821
Operating Services	0	17,520,730	19,638,907	2,118,177
Supplies	0	11,695,826	11,598,442	-97,384
TOTAL OPERATING EXPENDITURES	0	31,627,941	33,707,555	2,079,614
Professional Services	0	1,857,516	1,864,468	6,952
Other Charges	0	51,461,991	52,580,243	1,118,252
Debt Services	0	0	0	0
Interagency Transfers	0	13,213,144	11,832,332	-1,380,812
TOTAL OTHER CHARGES	0	66,532,651	66,277,043	-255,608
General Acquisitions	0	5,270,748	4,927,229	-343,519
Library Acquisitions	0	1,521,617	1,061,210	-460,407
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,792,365	5,988,439	-803,926
GRAND TOTAL	0	442,098,085	453,039,581	10,941,496

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				In-State	Out of State		
Academic			\$25,854,100				\$22,274,000
Athletic							
Band			\$24,000				\$4,500
Foreign language							
High School							
Honors			\$40,000				\$6,000
LASIP							
LPB Stipend							
Music			\$915,000				\$613,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally			\$5,000				\$1,000
ROTC			\$145,500				\$130,000
SEOG Matching			\$287,000				\$287,000
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	0		27,270,600	0	0		23,315,500

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budg. 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)			\$54,000				\$50,000
Louisiana National Guard (29:36.1)			\$373,000				\$485,000
Hardship Waivers (17:3351)			\$2,472,000				\$2,050,000
Others (List - Use continuation sheet if necessary.)							
Children of Deceased/Disabled State Statute Employees			\$335,000				\$345,000
Academic Excellence Fee Exemptions			\$2,250,000				\$1,800,000
Other Tuition & Fee Exemptions							
Faculty/Staff			\$861,500				\$826,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans			\$266,000				\$350,000
Teacher's Tuition			\$5,000				\$11,000
Children of Deceased Faculty			\$15,500				\$26,000
Graduate Assistant fee exemption			\$6,780,000				\$9,520,000
CODOFIL			\$54,500				\$55,000
Pelican Promise			\$4,355,000				\$6,556,000
Psychology Interns			\$147,000				\$205,000
Special Services			\$123,000				\$122,000
Continuing Education/Vet Med			-\$130,000				-\$160,000
Vet Med School			\$207,000				\$150,000
Lab School			\$355,000				\$332,000
Other			\$231,500				\$227,000
Non-Resident Tuition and Fee Exemptions							
Academic			\$4,344,000				\$2,245,000
Graduate Assistantships/Fellowships			\$291,000				-\$135,000
Other (List - Use continuation sheet if necessary.)							
Exchange			\$2,172,000				\$3,395,000
Staff & Instructors			\$124,000				\$80,000
Alumni Dependents			\$2,500,000				\$1,175,000
Total Fee Exemptions			\$28,186,000				\$29,710,000
Total Scholarships and Fee Exemptions			\$55,456,600				\$53,025,500

**Board of Regents
Form BOR-6**

Institution: Louisiana State University

Schedule of Professional Services

DESCRIPTION	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$26,000	\$25,000
Legal	\$0	\$850,000	\$850,000
Medical & Dental	\$0	\$4,000	\$3,000
Veterinary	\$0	\$62,000	\$22,000
Professional Travel	\$0	\$149,000	\$198,000
Information Technology	\$0	\$61,000	\$8,000
Other Professional Services	\$0	\$705,516	\$758,468
Total Professional Services	\$0	\$1,857,516	\$1,864,468

Other Professional Services include graphic artists, photographers, concerts, lecture fees, and stipends or incentive payments for clinical trials, research studies, informational surveys, or other similar activities

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

Institution:

Louisiana State University

I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/12	\$2,080,880
Revenues in FY 2012-13	\$12,957,606
Total Revenues Available for FY 2012-13	15,038,486
Less Funds Expended in FY 2012-13	9,886,870
Projected Revenue Available for FY 2013-14	13,632,230
Less Previous Commitments	13,174,616
Estimated Amount Available for FY 2013-14 Projects & Operations	5,609,230
Name & Brief Description of Anticipated Projects	Estimated Cost
1. New East Frat Lane Parking Lot	\$412,800
2. Front Lobby Renovation	\$150,000
3. Other Miscellaneous Equipment	\$346,574
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/12	\$1,143,253
Revenues in FY 2012-13	\$4,002,189
Total Revenues Available for FY 2012-13	5,145,442
Less Funds Expended in FY 2012-13	3,958,891
Projected Revenue Available for FY 2013-14	4,000,000
Less Previous Commitments	51,908
Estimated Amount Available for FY 2013-14 Projects & Operations	5,134,643
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Public Access	\$2,967,000
2. General Classroom	\$317,000
3. Discipline Specific Equipment	\$112,000
4. Student Instructional Programs	\$945,000
Use Continuation Sheet if Necessary.	

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

Institution:

Louisiana State University

		Estimated Revenues
IV. Surplus Funds - RS 17:3386		
Fund Balance 6/30/12		
Revenues in FY 2012-13		
Total Revenues Available for FY 2012-13		0
Less Funds Expended in FY 2012-13		
Projected Revenue Available for FY 2013-14		
Less Previous Commitments		
Estimated Amount Available for FY 2013-14 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
Use Continuation Sheet if Necessary.		
V. Building Use Fees Act 426 or Fees Used Specifically for		Estimated Revenues
Educational and General Capital Purposes:		
Fund Balance 6/30/12		
Revenues in FY 2012-13		
Total Revenues Available for FY 2012-13		0
Less Funds Expended in FY 2012-13		
Projected Revenue Available for FY 2013-14		2,700,000
Less Previous Commitments		
Estimated Amount Available for FY 2013-14 Projects & Operations		2,700,000
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Construct, acquire, repair, maintain, operate or improve facilities and physical infrastructure		\$2,700,000
2.		
Use Continuation Sheet if Necessary.		

Board of Regents

Form BOR-8

Institution: Louisiana State University

Auxiliary Enterprise Operations

	Student Center 2012-13	Student Center 2013-14	Total Dormitories 2012-13	Total Dormitories 2013-14	University Stores 2012-13	University Stores 2013-14	Copy & Mail Services 2012-13	Copy & Mail Services 2013-14
Revenues	10,822,742	10,434,689	38,464,865	40,783,611	7,603,474	5,266,185	1,849,386	1,817,356
Expenditures								
Salaries	2,073,919	2,004,051	7,302,701	7,597,241	535,251	556,541	227,342	195,312
Other Compensation	434,875	408,800	1,657,002	1,780,076	60,000	50,000	8,320	8,320
Related Benefits	726,799	765,347	2,538,762	2,898,890	174,478	215,881	72,312	76,171
Total Personal Services	3,235,593	3,178,198	11,498,465	12,276,207	769,729	822,422	307,974	279,803
Travel	38,745	19,593	86,400	122,078	3,500	0	0	0
Operating Services	1,030,062	1,163,755	10,244,906	11,163,167	197,166	201,693	1,032,102	984,573
Supplies	276,490	237,398	1,570,490	2,150,237	17,537	10,000	507,310	546,980
Merchandise for Resale	9,900	700	0	0	6,546,300	4,161,963	0	0
Professional Services	386,538	455,380	8,300	29,700	12,000	0	0	0
Other Charges	716,169	647,793	2,123,339	2,435,920	57,242	70,107	2,000	6,000
Capital Outlay	24,925	34,171	17,500	47,500	0	0	0	0
Debt Service	4,763,074	4,697,701	12,748,656	12,220,269	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	10,481,496	10,434,689	38,298,056	40,445,078	7,603,474	5,266,185	1,849,386	1,817,356
Revenues in Excess of Expenditures	341,246	0	166,809	338,533	0	0	0	0

	Golf Course 2012-13	Golf Course 2013-14	Student Media 2012-13	Student Media 2013-14	Student Health 2012-13	Student Health 2013-14	Lab School Lunch 2012-13	Lab School Lunch 2013-14
Revenues	1,192,001	1,192,001	1,880,988	1,887,220	10,229,908	10,022,241	480,000	465,000
Expenditures								
Salaries	459,367	459,367	451,712	438,842	5,168,637	4,948,368	187,939	188,526
Other Compensation	50,000	50,000	565,650	565,474	263,765	449,170	15,000	0
Related Benefits	62,991	62,991	162,616	171,148	1,786,321	1,955,122	60,000	70,000
Total Personal Services	572,358	572,358	1,179,978	1,175,464	7,218,723	7,352,660	262,939	258,526
Travel	1,000	1,000	27,022	35,968	80,480	95,815	0	0
Operating Services	218,499	218,499	420,776	418,578	576,526	818,855	29,830	29,830
Supplies	116,000	116,000	54,237	78,367	421,369	523,320	10,000	10,000
Merchandise for Resale	120,000	120,000	0	0	491,500	460,900	159,208	151,644
Professional Services	0	0	8,200	6,500	68,245	69,475	0	0
Other Charges	164,144	164,144	184,438	156,511	807,925	645,016	18,023	15,000
Capital Outlay	0	0	5,700	15,700	86,130	56,200	0	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	1,192,001	1,192,001	1,880,351	1,887,088	9,750,898	10,022,241	480,000	465,000
Revenues in Excess of Expenditures	0	0	637	132	479,010	0	0	0

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

Institution: Louisiana State University

	Park, Traf, & Trans 2012-13	Park, Traf, & Trans 2013-14	Athletic Dept 2012-13	Athletic Dept 2013-14	University Aux Services 2012-13	University Aux Services 2013-14	Grand Total 2012-13	Grand Total 2013-14
Revenues	14,261,137	13,632,230	96,200,000	101,500,000	2,438,136	2,966,921	185,422,637	189,967,454
Expenditures								
Salaries	2,108,276	2,365,312	21,620,743	24,503,000	474,866	431,866	40,610,753	43,688,426
Other Compensation	520,500	554,000	2,264,100	2,077,600	44,960	65,960	5,884,172	6,009,400
Related Benefits	675,999	753,733	7,175,000	8,407,000	193,002	174,278	13,628,280	15,550,561
Total Personal Services	3,304,775	3,673,045	31,059,843	34,987,600	712,828	672,104	60,123,205	65,248,387
Travel	29,000	34,000	7,521,830	8,549,230	15,000	15,000	7,802,977	8,872,684
Operating Services	4,850,397	5,117,731	18,737,700	19,465,800	1,500,508	1,606,047	38,838,472	41,188,528
Supplies	462,000	542,000	3,803,427	4,005,070	29,800	38,800	7,268,660	8,258,172
Merchandise for Resale	0	0	1,500,000	0	0	0	8,826,908	4,895,207
Professional Services	5,000	5,000	5,025,800	5,580,900	1,500	1,500	5,515,583	6,148,455
Other Charges	1,170,338	1,308,971	22,991,400	22,981,400	4,500	4,500	28,239,518	28,435,362
Capital Outlay	0	0	100,000	95,000	10,000	10,000	244,255	258,571
Debt Service	2,484,101	2,493,869	5,460,000	5,460,000	16,392	0	25,472,223	24,871,839
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	12,305,611	13,174,616	96,200,000	101,125,000	2,290,528	2,347,951	182,331,801	188,177,205
Revenues in Excess of Expenditures	1,955,526	457,614	0	375,000	147,608	618,970	3,090,836	1,790,249

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	531	530.75	\$54,568,309	\$21,757,434	\$1,099,544	\$438,409
Associate Professor	382	381.75	\$27,660,687	\$11,028,848	\$174,360	\$69,521
Assistant Professor	252	252.00	\$17,432,335	\$6,950,607	\$398,409	\$158,853
Instructor	255	254.00	\$12,886,958	\$5,138,278	\$143,950	\$57,396
Librarian (w/o Faculty Rank)	50	49.75	\$1,614,562	\$643,757	\$32,836	\$13,092
Teaching Associate	20	19.80	\$714,757	\$284,987	\$33,415	\$13,323
Research Associate	83	82.75	\$3,247,792	\$1,294,957	\$438,978	\$175,029
Library Associate	1	1.00	\$92,014	\$36,688	\$0	\$0
Lecturer	18	17.80	\$1,002,604	\$399,757	\$229,773	\$91,615
Graduate Assistants	0	0.00	\$0	\$0	\$0	\$0
Adjunct Faculty	0	0.00	\$0	\$0	\$0	\$0
Other Unclassified	1,212	1,209.00	\$52,773,818	\$21,041,935	\$26,000,539	\$10,366,915
Classified Employees	1,168	1,166.38	\$29,764,695	\$11,867,756	\$9,905,565	\$3,949,539
Technical College Instructor	0	0.00	\$0	\$0	\$0	\$0
Technical College Administrator	0	0.00	\$0	\$0	\$0	\$0
Technical College Other Professional	0	0.00	\$0	\$0	\$0	\$0
Subtotal Full-Time Positions	3,972	3,964.98	\$201,758,531	\$80,445,004	\$38,457,369	\$15,333,692
Full-Time Funded Vacant Positions	528	525.55	\$24,041,688	\$9,585,883	\$4,354,502	\$1,736,224
Pay Plan Reserves Total	0	0.00	\$1,600,224	\$638,040	\$0	\$0
Total Full Time Funded Positions	4,500	4,490.53	\$227,400,443	\$90,668,927	\$42,811,871	\$17,069,916
PART - TIME						
Professor	1	0.15	\$118,106	\$9,035	\$0	\$0
Associate Professor	1	0.51	\$23,500	\$1,798	\$0	\$0
Assistant Professor	3	0.68	\$70,579	\$5,399	\$0	\$0
Instructor	6	2.90	\$129,065	\$9,873	\$0	\$0
Librarian (w/o Faculty Rank)	2	0.76	\$21,734	\$1,663	\$0	\$0
Teaching Associate	1	0.60	\$49,115	\$3,757	\$0	\$0
Research Associate	4	2.30	\$89,661	\$6,859	\$6,907	\$528
Library Associate	0	0.00	\$0	\$0	\$0	\$0
Lecturer	1	0.50	\$68,000	\$5,202	\$0	\$0
Graduate Assistants	0	0.00	\$0	\$0	\$0	\$0
Adjunct Faculty	0	0.00	\$0	\$0	\$0	\$0
Other Unclassified	8	3.81	\$125,916	\$9,633	\$183,923	\$14,070
Classified Employees	15	7.54	\$119,112	\$9,112	\$113,851	\$8,710
Technical College Instructor	0	0.00	\$0	\$0	\$0	\$0
Technical College Administrator	0	0.00	\$0	\$0	\$0	\$0
Technical College Other Professional	0	0.00	\$0	\$0	\$0	\$0
Subtotal Part-time Filled Positions	42	20	\$814,788	\$62,331	\$304,681	\$23,308
Part - Time Funded Vacant Positions	51	18.72	\$804,599	\$61,552	\$326,699	\$24,992
Pay Plan Reserves Total*	0	0.00	\$20,125,977	\$1,047,480	\$0	\$0
Total Part-Time Funded Positions	93	38.47	\$21,745,364	\$1,171,363	\$631,380	\$48,301
Grand Total Funded Positions	4,593	4,529.00	\$249,145,807	\$91,840,290	\$43,443,251	\$17,118,216

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

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

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

Grand Total Funded Positions			249,145,807			
Pay Plan Reserves Total**			20,125,977			
Grand Total Funded Positions			229,019,830			
BOR-1 Salaries			229,019,830			
Difference			0			

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1973	AMER GEN	TRUCK	A10111	9988	1/1/1973	82,375	0	FIRE & EMER TRAINING
1981	FORD	MED.HVY.CONVNTNL	1FDPK74N5BVJ12136	223960	4/16/2010	18,979	0	ENGINEERING
1989	CHEV	GMT-400	1GBHC34N0KE282331	98436	9/7/1989	106,597	1,516	FACILITY SERVICES
1989	INTL	S SERIES	1HTLKZ2R2KH654674	213283	7/15/2008	42,749	1,315	FACILITY SERVICES
1991	DODG	D150	1B7GE06X8MS343265	158612	1/1/1991	81,780	706	FACILITY SERVICES
1991	DODG	RAM VAN	2B7HB21XXMK437769	105115	12/6/1990	40,511	701	FACILITY SERVICES
1991	GMC	TOPKICK	1GDBG6H1P1MJ517732	167974	6/1/2002	177,705	77	FACILITY SERVICES
1992	CHEV	KODIAK	1GBG6H1PXNJ100216	158485	6/11/1991	44,250	780	FACILITY SERVICES
1992	CHEV	VAN (CHEVY TRK)	2GCCG15Z1N4136055	111006	12/20/1991	44,728	436	FACILITY SERVICES
1992	CHEV	GMT-400	1GCF24Z1NZ201995	111187	3/11/1992	78,265	0	FACILITY SERVICES
1992	CHEV	GMT-400	1GCGC33KXNJ329620	111188	7/15/2008	128,051	3,058	FACILITY SERVICES
1993	FORD	RANGER	1FTCR10A6PUD69756	121370	4/30/1993	61,365	927	UNIVERSITY STORES
1993	FORD	MED.HVY.CONVNTNL	1FDNK74PXPVA10348	185369	6/1/2006	95,054	1,691	FACILITY SERVICES
1994	CHEV	ASTRO VAN	1GNDM15WORB196457	121001	1/7/1994	88,722	1,638	FACILITY SERVICES
1994	CHEV	GMT-400	2GCEC19Z8R1248566	121040	1/1/1994	112,531	373	FACILITY SERVICES
1994	CHEV	GMT-400	1GBHC34K0RE312749	128519	11/2/1994	24,133	38	FIRE & EMER TRAINING
1994	FORD	LGT CONVNTNL 'F'	2FTEF15N4RCA67429	142772	4/7/1998	140,078	4,037	FACILITY SERVICES
1994	CHEV	GMT-400	1GCGC29K9RE244204	160978	5/1/2000	182,767	0	FACILITY SERVICES
1994	CHEV	GMT-400	1GCGC29K4RE242893	160981	6/8/2000	168,352	2,050	FACILITY SERVICES
1994	BLUB	BLUE BIRD	1BAAHCSA6RF059904	174281	6/21/2001	81,179	549	LAB SCHOOL
1994	CHEV	GMT-400	1GCF24HXRZ166564	188728	5/22/2003	73,163	2,655	FACILITY SERVICES
1994	CHEV	ASTRO VAN	1GNDM15Z7RB236396	120937	1/31/2006	124,604	2,883	FACILITY SERVICES
1994	FORD	MED.HVY.CONVNTNL	1FDNK74C9RVA19879	200665	10/30/2006	66,287	534	FACILITY SERVICES
1994	CHEV	ASTRO VAN	1GCDM15Z9RB223545	200678	11/27/2006	103,281	2,953	FACILITY SERVICES
1994	FORD	MED.HVY.CONVNTNL	1FDXK74C2RVA19960	213308	4/3/2009	68,946	266	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FTJW35F3SEA09735	128528	11/9/1994	185,216	0	COASTAL STUDIES INST
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H3SNB22935	128768	5/3/1995	30,584	608	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H7SNB22937	128776	5/8/1995	30,251	659	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H5SNB22936	136278	5/26/1995	56,837	1,011	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FTEX15Y3SKB93516	129453	1/1/1995	73,641	339	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FTDF15Y1SLB67327	129627	6/27/1995	137,607	2	FACILITY SERVICES
1995	GMC	RALLY WAGON	1GJGG39K8SF537255	129618	6/29/1995	62,961	1,326	ATHLETICS
1995	FORD	AEROSTAR	1FMCA11U8SZB73177	129622	7/5/1995	58,381	4,596	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FTHX25H2SKB93512	160982	5/1/2000	177,876	1,483	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FTEF15N8SLB44850	187437	2/1/2003	41,859	1,988	FACILITY SERVICES
1995	FORD	ECONOLINE VAN	1FTEE14Y9SHB03290	200604	6/19/2006	108,945	1,744	FACILITY SERVICES
1996	FORD	AEROSTAR	1FMCA11U3TZB15074	135771	4/4/1996	22,788	818	PUBLIC AFFAIRS
1996	GMC	RALLY WAGON	1GJGG39K6TF506295	136232	7/25/1996	66,177	390	ATHLETICS
1996	ISU	NPR	JALB4B1K4T7001218	171711	10/10/2000	149,907	0	RESIDENTIAL LIFE
1996	DODG	RAM TRUCK	3B7HC13Y7TG147627	175614	10/11/2002	183,066	2,452	FACILITY SERVICES
1996	DODG	RAM TRUCK	3B7KC23Z8TM182019	189180	6/1/2003	148,064	5,704	FACILITY SERVICES
1996	FORD	RANGER	1FTCR10U7TUA70684	195339	8/13/2004	50,497	2,318	FACILITY SERVICES
1996	DODG	RAM TRUCK	3B7HC13Y5TG155757	191358	7/21/2005	160,187	3,001	FACILITY SERVICES
1996	CHEV	'S'TRUCK	1GCCS194XT8203924	135896	4/23/2007	79,836	1,410	FACILITY SERVICES
1996	INTL	4000 SERIES	1HTSCAAM9TH257531	209578	10/30/2007	5,850	68	POLICE & PUBLIC SAFETY
1996	JEEP	CHEROKEE	1J4FT28S9TL239904	207197	12/18/2007	93,601	1,427	FACILITY SERVICES
1996	DODG	RAM TRUCK	1B7HC16XXTS704221	213226	7/30/2008	74,469	3,614	FACILITY SERVICES
1997	DODG	RAM WAGON	2B5WB35Y5VK537529	136388	1/28/1997	130,249	2,234	FACILITY SERVICES
1997	FORD	AEROSTAR	1FMCA11U2VZB11908	143987	2/22/2000	145,996	3,902	FACILITY SERVICES
1997	FORD	CUTAWAY VAN	1FDJE37L8VHC01026	140993	10/21/1997	108,054	9,932	COPIER MANAGEMENT
1997	FORD	CUTAWAY VAN	1FDJE37LXVHC01027	140994	10/21/1997	69,918	2,634	UNIVERSITY STORES
1997	CHEV	'S'TRUCK	1GCCS194XVK236332	188515	2/1/2003	113,256	839	FACILITY SERVICES
1997	FORD	ECONOLINE VAN	1FTEE1422VHB69132	195359	10/15/2004	59,750	2,034	FACILITY SERVICES
1997	FORD	LGT CONVNTNL 'F'	1FTHF25H5VEC27545	195360	10/15/2004	85,842	1,510	FACILITY SERVICES
1997	CHEV	GMT-400	1GCF24MXVZ240444	195361	10/15/2004	107,221	5,603	FACILITY SERVICES
1997	FORD	LGT CONVNTNL 'F'	1FTEX17L3VND20978	195932	11/1/2004	50,320	1,664	FACILITY SERVICES
1997	CHEV	'S'TRUCK	1GCDT14X3V8188298	195364	11/1/2004	59,222	1,795	FACILITY SERVICES
1997	FORD	CUTAWAY VAN	1FDKE30L0VHB49437	195972	2/15/2005	125,257	3,362	UNIVERSITY STORES
1997	CHEV	GMT-400	1GBHC34R2VF053182	195984	1/5/2005	43,730	2,353	UNIVERSITY STORES

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum.	Mileage	Department
						Mileage 6/30	Per YR Actual	
1997	CHEV	GMT-400	1GCFC24M4VZ241122	196357	2/10/2005	90,566	3,976	FACILITY SERVICES
1997	GMC	SIERRA	1GTEC19W4VXE539424	196332	2/24/2005	182,739	4,089	FACILITY SERVICES
1997	DODG	RAM VAN	2B7HB11X2VK534153	191989	5/3/2006	138,278	2,752	FACILITY SERVICES
1997	FORD	LGT CONVNTL 'F'	1FTJW35H1VEA81863	191990	5/3/2006	269,037	6,484	FACILITY SERVICES
1997	DODG	RAM VAN	2B7HB21XXVK548193	200650	10/25/2006	164,544	0	FACILITY SERVICES
1997	FORD	LGT CONVNTL 'F'	1FTDF1723VNC38898	200668	12/1/2006	103,504	1,242	FACILITY SERVICES
1997	FORD	LGT CONVNTL 'F'	1FTJW35H6VEB80341	135144	8/3/2007	173,866	3,604	FACILITY SERVICES
1997	CHEV	C1500	3GNEC16R0VG145929	143143	5/25/2010	132,414	1,551	FACILITY SERVICES
1998	FORD	TAURUS	1FAPP57U5WA198255	141745	3/9/1998	81,090	0	VETERINARY MEDICINE
1998	FORD	LGT CONVNTL 'F'	1FTRF2764WNB44495	141770	3/19/1998	79,948	672	VETERINARY MEDICINE
1998	FORD	LGT CONVNTL 'F'	1FTPX2768WNB50420	141922	4/13/1998	114,867	941	VETERINARY MEDICINE
1998	FORD	CLUB WAGON	1FBNE31LXWHB39469	142819	5/20/1998	184,787	3,431	MASS TRANSIT
1998	DODG	RAM TRUCK	3B7MC3662WM270407	142828	5/21/1998	136,224	2,665	FACILITY SERVICES
1998	JEEP	CHEROKEE	1J4FT28S3WL245394	142882	6/12/1998	19,208	293	VETERINARY MEDICINE
1998	FORD	TAURUS	1FAPP57U6WA251142	143020	6/26/1998	58,522	3,745	FACILITY SERVICES
1998	GMC	SIERRA	1GTHC33F4WF067069	143032	7/1/1998	142,778	0	COASTAL STUDIES INST
1998	FORD	LGT CONVNTL 'F'	1FTPF28L3WKC06918	195362	11/1/2004	85,746	1,986	FACILITY SERVICES
1998	JEEP	CHEROKEE	1J4FT28S6WL249018	195363	11/1/2004	101,316	2,500	FACILITY SERVICES
1998	DODG	RAM TRUCK	3B6KF26Z7WM274783	195933	11/1/2004	117,843	2,603	FACILITY SERVICES
1998	DODG	RAM TRUCK	3B7HC13Y0WG206392	195935	11/1/2004	129,523	7,896	FACILITY SERVICES
1998	DODG	RAM TRUCK	3B7HC12Y3WG205657	195931	11/1/2004	89,363	2,950	FACILITY SERVICES
1998	DODG	RAM TRUCK	3B6KC26Z1WM285223	193256	1/26/2006	78,496	2,966	FACILITY SERVICES
1998	CHEV	P30	1GBKP32Y1W3303762	NA	2/1/2006	76,142	0	FIRE & EMER TRAINING
1998	CHEV	P30	1GBKP32Y5W3318698	NA	2/1/2006	128,348	0	FIRE & EMER TRAINING
1998	JEEP	CHEROKEE	1J4FT28S3WL248974	185370	6/6/2006	79,786	5,474	FACILITY SERVICES
1998	DODG	RAM TRUCK	1B7HC16X5WS666529	200670	12/1/2006	154,208	2,702	FACILITY SERVICES
1998	DODG	RAM VAN	2B7HB11X1WK140239	209536	8/23/2007	43,304	5,969	COPIER MANAGEMENT
1998	DODG	RAM TRUCK	3B7KC26Z4WM243849	207198	12/3/2007	179,331	3,024	FACILITY SERVICES
1998	FORD	LGT CONVNTL 'F'	1FTZX1727WKC26839	207200	12/18/2007	187,827	3,730	FACILITY SERVICES
1998	DODG	RAM TRUCK	1B7HC16X0WS738639	207199	12/18/2007	70,816	5,231	FACILITY SERVICES
1998	FORD	CLUB WAGON SUPER	1FBSS31S9WHB67928	143022	4/18/2008	147,469	4,997	FACILITY SERVICES
1998	DODG	RAM TRUCK	1B7HC16X7WS738590	213129	5/29/2008	215,481	2,224	FACILITY SERVICES
1998	FORD	MED.HVY.CONVNTNL	1FDNF80C7WVA24915	213282	8/21/2008	42,437	1,546	FACILITY SERVICES
1999	DODG	RAM TRUCK	1B7HC16X4XS227775	157056	2/23/1999	50,910	2,050	UNIVERSITY STORES
1999	DODG	CARAVAN	2B4GP25G8XR338514	157402	4/15/1999	40,814	850	UNIVERSITY STORES
1999	DODG	RAM TRUCK	1B7HC16X2XS227774	157397	4/20/1999	41,949	1,376	ATHLETICS
1999	CHEV	K2500	1GNGK26R6XJ463010	157284	4/14/1999	79,854	4,682	GEOGRAPHY & ANTHROPOLOGY
1999	CHEV	GMT-400	1GCGC33R1XF062239	157512	5/13/1999	127,474	3,604	FACILITY SERVICES
1999	JEEP	CHEROKEE	1J4FF28S7XL647654	156785	6/1/1999	63,471	1,270	LA GEOLOGICAL SURVEY
1999	DODG	RAM WAGON	2B5WB35Y6XK562121	156791	6/1/1999	116,348	0	COASTAL STUDIES INST
1999	DODG	RAM VAN	2B7JB21Y6XK544994	156797	3/1/1999	31,592	899	COPIER MANAGEMENT
1999	CHEV	GMT-400	1GCGC33J6XF089382	157805	7/13/1999	120,928	0	SC&E FIELD SERVICES
1999	DODG	RAM WAGON	2B5WB35Y2XK562133	157802	7/14/1999	90,218	1,024	ATHLETICS
1999	DODG	RAM TRUCK	3B7KC26Z6XM581058	157839	7/26/1999	38,525	558	PROPERTY MANAGEMENT
1999	DODG	RAM TRUCK	3B7KC26Z0XM581072	157896	9/9/1999	46,803	2,674	FACILITY SERVICES
1999	FORD	ECONOLINE WAGON	1FBSS31L4XHA99435	174274	6/19/2001	75,657	3,547	INTERNATIONAL CULTURAL CTR
1999	DODG	CARAVAN	2B4GP45G5XR410894	169809	9/30/2003	82,528	1,483	COASTAL STUDIES INST
1999	FORD	ECONOLINE WAGON	1FBSS31S1XHA09911	195342	10/1/2004	160,860	1,809	MASS TRANSIT
1999	DODG	RAM TRUCK	1B7HC16X1XS227751	196331	2/25/2005	201,680	2,024	FACILITY SERVICES
1999	DODG	RAM VAN	2B7HB11X2XK538755	192332	6/12/2006	79,142	1,545	FACILITY SERVICES
1999	DODG	DURANGO	1B4HR28Z4XF669951	200633	9/15/2006	79,925	2,869	FACILITY SERVICES
1999	DODG	RAM TRUCK	3B6KC26Z3XM584942	200689	11/2/2006	93,674	9,309	FACILITY SERVICES
1999	FORD	COMM STRIP CHASS	1FCJE39L9XHC01119	200681	11/8/2006	17,218	1,086	FACILITY SERVICES
1999	FORD	LGT CONVNTL 'F'	1FTRF27WXXNB81438	200675	11/21/2006	82,505	5,270	FACILITY SERVICES
1999	GMC	C1500	1GKEC16R9XJ770070	204760	4/17/2007	83,903	212	FACILITY SERVICES
1999	DODG	RAM VAN	2B7HB11X5XK538751	204848	6/2/2007	76,099	278	FACILITY SERVICES
1999	DODG	DURANGO	1B4HS28Y6XF671552	209538	9/4/2007	163,492	4,139	FACILITY SERVICES
1999	DODG	RAM TRUCK	3B7KC26Z5XM551209	207029	12/17/2007	186,518	3,273	FACILITY SERVICES
1999	DODG	RAM TRUCK	1B7HC16XXXS227764	207027	12/17/2007	120,715	2,804	FACILITY SERVICES

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2000	FORD	SRW SUPER DUTY	1FTSW30L5YEC46513	163819	4/11/2000	154,223	3,446	FACILITY SERVICES
2000	DODG	CARAVAN	1B4GP44G4YB668938	163982	4/12/2000	65,877	4,255	LA GEOLOGICAL SURVEY
2000	CHEV	GMT-400	1GCGC29R3YF444324	176899	8/2/2004	161,023	3,663	FACILITY SERVICES
2000	CHEV	GMT-400	1GCGC29R6YF446083	176898	8/2/2004	181,278	4,076	FACILITY SERVICES
2000	CHEV	GMT-400	1GCGC33R5YF516381	196901	6/28/2005	136,790	2,682	FACILITY SERVICES
2000	DODG	RAM WAGON	2B5WB35Y1YK135589	200770	2/9/2007	124,269	2,476	FACILITY SERVICES
2000	CHEV	'S'TRUCK	1GCCS1458YK259760	212110	11/28/2007	30,580	1,903	FACILITY SERVICES
2000	FORD	LGT CONVNTL 'F'	1FTPX17LXYNB51748	212113	11/28/2007	86,781	3,484	FACILITY SERVICES
2000	FORD	LGT CONVNTL 'F'	1FTRX18W9YNB26373	207028	12/17/2007	181,952	4,977	FACILITY SERVICES
2000	DODG	CARAVAN	2B4GP25G3YR791344	207089	12/20/2007	58,752	1,591	FACILITY SERVICES
2000	CHEV	SILVERADO	1GFCF24T7YE323137	212115	1/8/2008	74,481	4,023	FACILITY SERVICES
2000	WRKH	FORWRD CNTRL CHS	5B4HP32R2Y3319329	213111	4/28/2008	55,897	0	COPIER MANAGEMENT
2000	FORD	ECONOLINE WAGON	1FBSS31L8YHB45124	213187	6/24/2008	43,209	276	FACILITY SERVICES
2000	CHEV	SILVERADO	1GCEC14W5Y2304398	213248	9/25/2008	52,314	4,831	FACILITY SERVICES
2000	WRKH	FORWRD CNTRL CHS	5B4HP32R4Y3319381	213349	3/27/2009	45,294	3,293	FACILITY SERVICES
2000	CHEV	'S'TRUCK	1GCCS1450Y8253075	213350	5/22/2009	30,910	2,698	FACILITY SERVICES
2000	FORD	LGT CONVNTL 'F'	1FTZX1725YNB95740	136779	6/26/2013	42,259	1,653	FACILITY SERVICES
2001	DODG	RAM TRUCK	3B7KC26Z41M246727	163818	3/16/2000	47,953	1,708	ATHLETICS
2001	DODG	RAM TRUCK	1B7KC23Z01J205755	163822	4/19/2000	152,513	3,991	FACILITY SERVICES
2001	DODG	RAM TRUCK	3B6MC36671M249775	163979	5/18/2000	44,813	2,915	FIRE & EMER TRAINING
2001	DODG	RAM TRUCK	1B7HC16X91S780753	160967	8/28/2000	47,410	1,850	RESIDENTIAL LIFE
2001	CHEV	MALIBU	1G1ND52J916215493	171772	2/7/2001	53,027	219	SYSTEM OFFICE
2001	FORD	SRW SUPER DUTY	1FTSW30S21EC91650	171140	5/23/2001	142,552	0	SC&E FIELD SERVICES
2001	FORD	EXPEDITION	1FMRU15L71LB61462	174260	8/30/2001	39,977	1,130	HAZARDOUS WASTE
2001	FORD	RANGER	1FTYR14V11TB05361	174691	9/10/2001	21,429	1,499	RESIDENTIAL LIFE
2001	CHEV	B-SERIES	1GBG7T1C01J513687	179846	3/21/2002	30,826	1,513	LAB SCHOOL
2001	DODG	RAM VAN	2B7JB21Y21K522028	196333	2/25/2005	32,454	1,418	FACILITY SERVICES
2001	DODG	RAM TRUCK	3B6MC36611M283680	191357	8/1/2005	215,091	984	ATHLETICS
2001	CHEV	'S'TRUCK	1GCCS195518201746	191991	5/3/2006	148,066	0	FACILITY SERVICES
2001	DODG	RAM TRUCK	3B7KC23Z61G200576	191988	5/22/2006	160,047	3,934	FACILITY SERVICES
2001	DODG	RAM TRUCK	1B7HC13Y21J574564	192378	6/30/2006	132,204	2,613	FACILITY SERVICES
2001	DODG	RAM TRUCK	1B7HC16X51S262347	185368	6/15/2006	96,232	1,488	FACILITY SERVICES
2001	FORD	EXPEDITION	1FMRU15L21LB62051	192386	6/1/2006	91,187	2,832	CONTINUING EDUCATION
2001	DODG	RAM TRUCK	1B7KC23Z81J589302	185373	8/10/2006	144,536	3,152	FACILITY SERVICES
2001	DODG	RAM TRUCK	1B7HC16X61S780757	206280	6/30/2007	83,735	1,774	FACILITY SERVICES
2001	DODG	RAM TRUCK	1B7HC16X01S748127	207072	10/19/2007	79,359	1,774	FACILITY SERVICES
2001	DODG	RAM TRUCK	3B6KC26Z01M566941	212112	11/28/2007	85,341	2,585	FACILITY SERVICES
2001	DODG	RAM TRUCK	1B7HC13YX1J242694	207088	12/20/2007	80,695	3,198	FACILITY SERVICES
2001	FORD	LGT CONVNTL 'F'	1FTPX17LX1NB45499	213225	8/28/2008	43,823	4,256	FACILITY SERVICES
2001	DODG	RAM TRUCK	1B7HC16XX1S264191	213249	9/25/2008	60,605	5,183	FACILITY SERVICES
2001	DODG	CARAVAN	2B4GP44321R252942	213244	10/29/2008	76,042	1,334	FACILITY SERVICES
2001	DODG	CARAVAN	1B4GP25301B168491	218459	10/28/2008	73,478	2,147	FACILITY SERVICES
2001	DODG	RAM TRUCK	3B6KC26Z91M583821	213251	10/30/2008	78,996	5,196	FACILITY SERVICES
2001	DODG	DAKOTA	1B7HL2AX11S244733	213326	2/6/2009	41,583	2,781	FACILITY SERVICES
2001	DODG	CARAVAN	1B4GP25351B184976	213307	4/3/2009	48,579	7,017	FACILITY SERVICES
2001	DODG	CARAVAN	2B4GP44341R328449	174288	1/19/2010	37,034	2,680	FACILITY SERVICES
2002	MCIN	MTC	1M8PDMPA72P054397	174803	9/14/2001	278,446	15,948	ATHLETICS
2002	FORD	TAURUS	1FAFP53212A149911	167983	3/21/2002	82,466	1,966	ENERGY CENTER
2002	DODG	RAM TRUCK	1D7HA16K02J224158	180073	5/7/2002	39,757	3,108	RESIDENTIAL LIFE
2002	DODG	DURANGO	1B4HS38N42F182006	180059	4/25/2002	89,578	8,117	FACILITY SERVICES
2002	FORD	SRW SUPER DUTY	1FTNW20LX2EC79442	175506	5/17/2002	120,173	8,524	COASTAL STUDIES INST
2002	DODG	RAM VAN	2B7HB11X02K128092	180074	5/7/2002	30,577	2,859	RESIDENTIAL LIFE
2002	DODG	RAM VAN	2B7HB11X22K128093	180075	5/7/2002	42,413	1,984	RESIDENTIAL LIFE
2002	CHEV	C2500	3GNCG26U02G309985	168705	6/17/2002	93,174	4,205	INFORMATION TECH SERVICES
2002	DODG	CARAVAN	2B4GP44342R728125	168744	7/8/2002	44,434	1,980	AGRICULTURE ADMINISTRATION
2002	FERRARA	INFERNO	1F93342212H140138	175607	10/15/2002	29,337	1,129	FIRE & EMER TRAINING
2002	FERRARA	LORMP100	1F95079362H140119	175694	1/28/2003	15,547	500	FIRE & EMER TRAINING
2002	GMC	C-SERIES	1GDP7H1C62J516258	188531	2/18/2003	10,275	445	FIRE & EMER TRAINING
2002	DODG	CARAVAN	1B4GP25312B675739	192372	6/30/2006	104,517	1,486	FACILITY SERVICES

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2002	FORD	TAURUS	1FAFP53262A196822	192387	6/1/2006	71,248	1,942	CONTINUING EDUCATION
2002	CHEV	SILVERADO	1GCEC14W52Z283995	213130	5/29/2008	104,200	3,066	FACILITY SERVICES
2002	CHEV	VENTURE	1GNDU03EXD225817	213306	4/2/2009	69,723	4,947	FACILITY SERVICES
2002	CHEV	SILVERADO	1GCEC14ZX2Z303362	213351	5/22/2009	35,701	3,345	FACILITY SERVICES
2002	CHEV	SILVERADO	1GCEC14Z82Z300959	213348	5/22/2009	50,268	2,869	FACILITY SERVICES
2002	FORD	LGT CONVNTL 'F'	1FTRF17292KD14708	223702	9/2/2009	42,913	4,218	FACILITY SERVICES
2002	FORD	LGT CONVNTL 'F'	1FTRF17252KC51199	223703	9/2/2009	36,973	4,892	FACILITY SERVICES
2002	CHEV	VENTURE	1GNDU03E72D255146	223653	12/10/2009	47,754	5,214	COPIER MANAGEMENT
2002	CHEV	EXPRESS VAN	1GCHG39R221215524	223654	12/10/2009	67,885	2,485	UNIVERSITY STORES
2002	CHEV	SILVERADO	1GCHC23U62F200367	230320	10/25/2010	89,220	26,037	FIRE & EMER TRAINING
2002	FORD	SRW SUPER DUTY	1FTSW31L42EC93778	230319	12/2/2010	49,845	6,268	VETERINARY MEDICINE
2003	FORD	SRW SUPER DUTY	3FTNX21L33MB20527	175695	7/1/2004	132,172	6,949	ENGINEERING
2003	FORD	RANGER	1FTYR10U33PB17780	188586	4/3/2003	28,022	2,910	RESIDENTIAL LIFE
2003	DODG	RAM TRUCK	3D7MA48D23G793675	188587	4/3/2003	109,324	2,024	FIRE & EMER TRAINING
2003	DODG	RAM TRUCK	3D7MA48D43G793676	188588	4/3/2003	128,706	788	FIRE & EMER TRAINING
2003	DODG	RAM TRUCK	1D7HA18D43S276919	188706	4/15/2003	141,075	2,563	FIRE & EMER TRAINING
2003	DODG	RAM TRUCK	1D7HA18D03S276920	188707	4/15/2003	180,737	6,127	FACILITY SERVICES
2003	DODG	CARAVAN	1D4GP24373B243021	188709	4/16/2003	40,168	892	ENROLL TECH & COMM
2003	DODG	RAM TRUCK	1D7HA18D23S276918	188747	5/1/2003	15,721	884	THEATRE
2003	DODG	RAM TRUCK	1D7HA18D33J628233	188748	5/1/2003	39,188	0	WETLAND BIOGEOCHEMISTRY
2003	DODG	RAM VAN	2D7HB11X23K515945	189100	5/23/2003	31,378	1,425	RESIDENTIAL LIFE
2003	DODG	RAM VAN	2D7HB11X43K515946	189099	5/23/2003	48,732	3,562	RESIDENTIAL LIFE
2003	DODG	RAM TRUCK	1D7HA18DX3S281641	189098	5/21/2003	40,147	3,269	RESIDENTIAL LIFE
2003	DODG	RAM TRUCK	1D7HA18D13S281642	189107	5/1/2003	40,695	2,973	RESIDENTIAL LIFE
2003	FORD	LGT CONVNTL 'F'	2FTRF17223CB10936	189612	9/9/2003	27,239	1,978	ATHLETICS
2003	FORD	ECONOLINE WAGON	1FBSS31LX3HB64251	189562	7/29/2003	76,528	2,717	ATHLETICS
2003	DODG	RAM VAN	2D7JB21Y63K525281	189185	7/2/2003	22,252	1,175	THEATRE
2003	FORD	CUTAWAY VAN	1FDXE45F73HA86154	189521	7/8/2003	121,852	11,973	MASS TRANSIT
2003	FORD	CUTAWAY VAN	1FDXE45F93HA86155	189522	7/8/2003	104,069	14,952	MASS TRANSIT
2003	FORD	CUTAWAY VAN	1FDXE45F23HA86157	189523	7/8/2003	129,444	14,239	MASS TRANSIT
2003	JEEP	LIBERTY	1J4GK48K43W708771	189546	7/21/2003	71,037	3,679	FIRE & EMER TRAINING
2003	FORD	LGT CONVNTL 'F'	2FTPX17LX3CA80288	213247	9/25/2008	80,240	2,864	FACILITY SERVICES
2003	FORD	SRW SUPER DUTY	1FTNF21L83EC40882	213314	5/6/2009	80,517	3,224	RURAL LIFE
2004	FORD	RANGER	1FTYR14U64PA40284	189741	1/13/2004	8,286	479	LIBRARY
2004	FORD	LGT CONVNTL 'F'	2FTRX17W94CA42815	187405	2/19/2004	150,572	1,328	PROPERTY MANAGEMENT
2004	FORD	LGT CONVNTL 'F'	2FTRX17W04CA42816	187406	2/19/2004	173,545	11,173	FIRE & EMER TRAINING
2004	CHEV	K1500	1GNFK16Z94R238177	187421	3/5/2004	75,761	9,751	LA GEOLOGICAL SURVEY
2004	CHEV	C1500	1GNEC16Z94R230055	187438	3/19/2004	74,734	2,952	FIRE & EMER TRAINING
2004	FORD	ECONOLINE WAGON	1FBNE31S54H162935	187435	3/19/2004	155,027	9,155	GEOLOGY & GEOPHYSICS
2004	FORD	LGT CONVNTL 'F'	2FTRF17254CA67775	187450	3/30/2004	26,605	3,386	RESIDENTIAL LIFE
2004	CHEV	EXPRESS VAN	1GCFG15X241201190	176713	4/8/2004	22,308	3,578	RESIDENTIAL LIFE
2004	CHEV	EXPRESS VAN	1GCFG15X241201707	176752	4/29/2004	27,196	3,192	RESIDENTIAL LIFE
2004	CHEV	EXPRESS VAN	1GCFG15X641202018	176751	4/29/2004	35,626	3,154	RESIDENTIAL LIFE
2004	FORD	SRW SUPER DUTY	1FTNF21L44ED03168	176764	5/4/2004	45,746	5,656	ATHLETICS
2004	FORD	SRW SUPER DUTY	1FTNX21L34ED12361	176765	5/4/2003	94,443	219	SC&E SPECIAL PRGMS
2004	FORD	LGT CONVNTL 'F'	2FTRF17WX4CA74241	176812	5/13/2004	25,467	1,544	ATHLETICS
2004	DODG	RAM TRUCK	1D7HA18D24J239102	176884	5/4/2004	38,918	2,858	RESIDENTIAL LIFE
2004	CHEV	SILVERADO	1GBHC23U94F224301	212114	11/29/2007	83,639	3,548	FACILITY SERVICES
2004	DODG	CARAVAN	1D4GP24R04B549578	189687	1/19/2010	119,411	1,184	FACILITY SERVICES
2005	DODG	CARAVAN	1D4GP24R15B114232	187420	3/5/2004	78,723	5,411	VETERINARY MEDICINE
2005	CHEV	C1500	1GNEC16Z95R189377	195923	1/20/2005	76,363	17,891	LA SEA GRANT COL PGM
2005	FORD	ECONOLINE WAGON	1FBSS31L65HA91771	195960	2/1/2005	52,145	7,809	BIOLOGICAL SCIENCES
2005	FORD	TAURUS	1FAFP53235A268063	196165	3/1/2005	54,054	3,080	SYSTEM OFFICE
2005	DODG	CARAVAN	1D4GP24R15B316357	196164	3/1/2005	46,604	3,588	VETERINARY MEDICINE
2005	DODG	DURANGO	1D4HD38N35F577380	230997	3/22/2005	99,584	5,552	PROPERTY MANAGEMENT
2005	DODG	CARAVAN	1D4GP24R15B334535	196366	4/1/2005	67,431	4,127	VETERINARY MEDICINE
2005	CHEV	EXPRESS VAN	1GCFG15X751213742	196423	4/21/2005	24,116	3,595	RESIDENTIAL LIFE
2005	CHEV	EXPRESS VAN	1GCFG15X951214181	196649	6/13/2005	23,537	2,255	RESIDENTIAL LIFE
2005	CHEV	EXPRESS VAN	1GCGG25V951214299	196440	5/2/2005	180,796	16,509	FIRE & EMER TRAINING

Schedule of Automobiles, Trucks, Boats & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2005	FORD	ECONOLINE WAGON	1FBNE31S95HB37024	196436	5/6/2005	122,414	11,240	COASTAL STUDIES INST
2005	CHEV	EXPRESS VAN	1GCFG15X051212867	196437	5/1/2005	29,029	2,813	RESIDENTIAL LIFE
2005	FORD	DRW SUPER DUTY	1FTWX32P95EC97118	196494	5/20/2005	146,833	7,211	FIRE & EMER TRAINING
2005	JEEP	LIBERTY	1J4GK48K65W672732	196602	5/25/2005	18,476	1,889	CHANCELLOR'S OFFICE
2005	DODG	CARAVAN	1D4GP25E15B366512	196608	5/27/2005	92,031	18,535	LA SEA GRANT COL PGM
2005	DODG	CARAVAN	1D4GP24R75B367104	196613	5/31/2005	70,427	5,713	CAMD
2005	DODG	RAM TRUCK	1D7HU18N95S344618	196644	6/13/2005	106,100	7,581	BIOLOGICAL SCIENCES
2005	DODG	DURANGO	1D4HD38N65F616236	196651	6/20/2005	172,103	7,415	FIRE & EMER TRAINING
2005	DODG	CARAVAN	1D4GP24R85B317005	213252	2/3/2009	72,110	682	ENVIRON HEALTH & SAFETY
2006	FORD	ECONOLINE WAGON	1FBNE31L16DA34696	191943	5/1/2006	75,450	4,381	WETLAND BIOGEOCHEMISTRY
2006	CHEV	TRAILBLAZER	1GNES13M562258443	PP193243	3/1/2006	61,830	8,519	MASS TRANSIT
2006	CHEV	TRAILBLAZER	1GNES13M262258710	PP193244	3/1/2006	81,011	12,149	MASS TRANSIT
2006	CHEV	IMPALA	2G1WS551X69355302	ODZ039	5/1/2006	70,300	20,505	POLICE & PUBLIC SAFETY
2006	DODG	RAM TRUCK	3D7KR28D16G193609	191980	5/1/2006	82,944	4,876	OCEAN & COASTAL SCI
2006	COLU	NEV2-48A	5FCLE26A861001061	192318	6/9/2006	7,255	736	FACILITY SERVICES
2006	COLU	NEV2-48A	5FCLE26A961001053	192321	6/9/2006	7,277	756	FACILITY SERVICES
2006	COLU	NEV2-48A	5FCLE26A261001055	192317	6/9/2006	9,543	1,276	FACILITY SERVICES
2006	FORD	SRW SUPER DUTY	1FTWW31506ED42645	191981	5/1/2006	54,587	2,445	ENGINEERING
2006	COLU	NEV2-48A	5FCLE26A661001057	192355	6/9/2006	8,784	0	ENGINEERING
2006	FORD	ECONOLINE VAN	1FTSE34L86DA60528	191985	5/5/2006	24,322	4,682	ANTI-TERROR ASSIS PROGRAM
2006	DODG	RAM TRUCK	3D7KR28D36G273705	192331	6/1/2006	168,794	22,076	FIRE & EMER TRAINING
2006	DODG	RAM TRUCK	3D7KR28D56G273706	192374	6/1/2006	152,250	12,464	FIRE & EMER TRAINING
2006	COLU	NEV2-48A	5FCLE26A861001125	200710	2/8/2007	5,717	0	ORIENTATION
2006	FORD	CUTAWAY VAN	1FDXE45P96HA85715	213339	9/29/2009	70,301	14,796	MASS TRANSIT
2006	FORD	CUTAWAY VAN	1FDXE45P46HA88828	213338	9/29/2009	76,306	14,492	MASS TRANSIT
2006	PTRB	CONVENTIONAL	1XP5DB9X46N644262	218456	5/11/2011	511,718	4,614	FIRE & EMER TRAINING
2006	DODG	RAM TRUCK	1D7KS28D66J204364	230752	5/27/2011	113,128	4,323	VETERINARY MEDICINE
2007	FORD	FREESTAR	2FMZA51627BA04009	192376	6/1/2006	67,118	11,020	HSS ADMINISTRATION
2007	FORD	TAURUS	1FAFP53U07A155305	200606	9/21/2006	27,416	7,422	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	TAURUS	1FAFP53U97A155304	200605	9/21/2006	25,720	5,491	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	FREESTAR	2FMZA51677BA19105	200618	10/1/2006	89,640	4,049	VETERINARY MEDICINE
2007	FORD	SRW SUPER DUTY	1FTWW315X7EB11592	200632	10/1/2006	41,341	5,828	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	DRW SUPER DUTY	1FTWW32Y87EB31459	200664	11/30/2006	28,613	4,099	POLICE & PUBLIC SAFETY
2007	DODG	DURANGO	1D8HB38P67F527825	LSUP123	12/18/2006	93,294	9,579	POLICE & PUBLIC SAFETY
2007	DODG	DURANGO	1D8HB38P47F527824	LSUP124	12/21/2006	99,801	16,467	POLICE & PUBLIC SAFETY
2007	DODG	DURANGO	1D8HD38P67F544151	ODY310	3/8/2007	77,280	9,785	POLICE & PUBLIC SAFETY
2007	CHEV	IMPALA	2G1WS55R579308623	PRN005	3/8/2007	49,357	5,222	POLICE & PUBLIC SAFETY
2007	FORD	ECONOLINE WAGON	1FBSS31L87DA67644	201258	3/22/2007	67,389	5,197	ATHLETICS
2007	FORD	ECONOLINE WAGON	1FBSS31LX7DA72585	201264	3/26/2007	63,130	2,991	ATHLETICS
2007	ISU	NQR	JALE5B16X77900913	201288	3/14/2007	13,741	2,271	FACILITY SERVICES
2007	FORD	EXPEDITION	1FMFK16507LA78988	203349	5/3/2007	17,846	4,233	GEOGRAPHY & ANTHROPOLOGY
2007	CHEV	C2500	3GNGC26KX7G295681	203360	5/14/2007	75,807	8,832	FIRE & EMER TRAINING
2007	CHEV	K2500	3GNGK26KX7G295683	203359	5/11/2007	102,091	4,797	FACILITY SERVICES
2007	JEEP	LIBERTY	1J4GL48K07W96590	204761	5/23/2007	57,752	6,004	ENGINEERING
2007	FORD	CUTAWAY VAN	1FDWE35P97DA93974	204820	6/14/2007	14,355	1,700	HAZARDOUS WASTE
2007	DODG	RAM TRUCK	3D7KR28D87G827953	204819	6/20/2007	143,175	22,823	FIRE & EMER TRAINING
2007	DODG	DURANGO	1D8HB38PX7F568491	204821	6/15/2007	58,680	7,499	TELECOMMUNICATIONS
2007	DODG	RAM TRUCK	3D7KR28D47G827951	204818	6/20/2007	122,142	23,314	FIRE & EMER TRAINING
2007	DODG	MAGNUM	2D4FV47TX7H844400	204847	6/28/2007	58,472	8,921	MATHEMATICS
2007	DODG	DURANGO	1D8HD38P77F563548	208946	7/12/2007	79,195	9,099	TELECOMMUNICATIONS
2007	DODG	RAM TRUCK	3D7KR28D17G827955	206272	7/31/2007	36,937	3,310	VETERINARY MEDICINE
2007	GEM	825	5ASAK27467F043019	213131	6/30/2008	10,396	1,145	FACILITY SERVICES
2007	FRHT	CHASSIS	4UJZACBBV27CY90702	213180	6/30/2008	34,043	3,288	ATHLETICS
2008	INTL	4000 SERIES	1HTJTSKMX8H569414	208947	6/14/2007	2,698	324	FACILITY SERVICES
2008	FORD	SRW SUPER DUTY	1FTWW30588EB66772	206271	8/7/2007	51,210	9,556	MASS TRANSIT
2008	FORD	SRW SUPER DUTY	1FTWW30568EB66771	206269	8/7/2007	54,075	9,541	MASS TRANSIT
2008	FORD	SRW SUPER DUTY	1FTWW30548EB66770	206270	8/7/2007	56,625	9,276	MASS TRANSIT
2008	FORD	SRW SUPER DUTY	1FTWW31568EB66767	209233	8/10/2007	30,777	5,448	MASS TRANSIT
2008	FORD	DRW SUPER DUTY	1FTWW33Y48EB51076	209523	9/7/2007	105,406	20,961	VETERINARY MEDICINE

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2008	FORD	EXPEDITION	1FMFU15538LA33024	209577	11/16/2007	19,438	2,514	STUDENT HEALTH
2008	CLMB	SUV-LN	5FCLS36A481000183	209583	11/30/2007	942	0	ATHLETICS
2008	FORD	LGT CONVNTL 'F'	1FTRF12238KC26172	209581	12/14/2007	114,815	15,222	VETERINARY MEDICINE
2008	DODG	DURANGO	1D8HD38N08F127947	207070	2/8/2008	157,112	28,581	FIRE & EMER TRAINING
2008	DODG	DURANGO	1D8HD38N88F127937	207087	2/21/2008	112,982	11,680	FIRE & EMER TRAINING
2008	FORD	LGT CONVNTL 'F'	1FTRF12298KD08844	207129	3/5/2008	30,137	5,414	FACILITY SERVICES
2008	FORD	LGT CONVNTL 'F'	1FTRF12208KD08845	207132	3/5/2008	23,408	3,124	FACILITY SERVICES
2008	FORD	LGT CONVNTL 'F'	1FTRF12248KD08847	207131	3/5/2008	31,755	4,742	FACILITY SERVICES
2008	FORD	LGT CONVNTL 'F'	1FTRF12278KD08843	207130	3/5/2008	40,207	7,422	FACILITY SERVICES
2008	FORD	LGT CONVNTL 'F'	1FTRF12228KD08846	207133	3/10/2008	37,572	6,476	FACILITY SERVICES
2008	FORD	DRW SUPER DUTY	1FTWW33R18ED03985	207128	3/6/2008	66,960	4,345	FIRE & EMER TRAINING
2008	FORD	ECONOLINE WAGON	1FBNE31L28DA94666	212212	4/30/2008	78,692	11,230	GEOLOGY & GEOPHYSICS
2008	DODG	RAM TRUCK	3D7KR28D08G161186	212149	4/23/2008	18,450	2,602	UNIVERSITY RECREATION
2008	DODG	NITRO	1D8GT28K08W238397	212246	5/6/2008	21,158	3,255	FACILITY SERVICES
2008	CHEV	UPLANDER	1GNDV13W68D189841	213112	6/24/2008	19,424	2,488	RESIDENTIAL LIFE
2008	CHEV	UPLANDER	1GNDV23W58D196477	213128	7/15/2008	56,735	6,789	VETERINARY MEDICINE
2008	DODG	RAM TRUCK	1D7HU18NX8J233019	213125	7/15/2008	66,547	14,287	BIOLOGICAL SCIENCES
2008	GEM	E4	5ASAG474X8F046892	213139	7/18/2008	3,668	428	FINANCE & ADM SERVICES
2008	CHEV	C4500	1GBE4V1988F414032	213176	8/14/2008	66,643	12,420	MASS TRANSIT
2008	GEM	EL	5ASAK27458F048021	213294	10/29/2008	6,679	2,253	FACILITY SERVICES
2008	GEM	E4	5ASAG474X8F048030	213295	10/24/2008	6,522	1,698	FACILITY SERVICES
2008	GEM	E4	5ASAG47468F048025	213325	6/29/2009	4,890	1,478	FACILITY SERVICES
2009	FORD	DRW SUPER DUTY	1FTWW33R09EA01069	213224	10/24/2008	52,626	13,679	VETERINARY MEDICINE
2009	FORD	DRW SUPER DUTY	1FDAF56RX9EA21083	213309	3/13/2009	21,445	3,956	FACILITY SERVICES
2009	DODG	CARAVAN	2D8HN44E89R623663	213276	3/27/2009	26,254	5,250	ATHLETICS
2009	CHEV	IMPALA	2G1WS57M091277655	LSUP1112	4/14/2009	58,005	17,892	POLICE & PUBLIC SAFETY
2009	CHEV	IMPALA	2G1WS57M491276945	LSUP111	4/7/2009	53,087	12,796	POLICE & PUBLIC SAFETY
2009	FORD	RANGER	1FTYR10D49PA44217	213305	5/15/2009	9,009	755	PHYSICS & ASTROLOGY
2009	FORD	ECONOLINE VAN	1FTNE24W29DA68307	213313	6/4/2009	64,845	8,445	LSU COASTAL ROOTS
2009	FORD	CROWN VICTORIA	2FAHP71V39X146575	LSUP116	7/20/2009	65,105	12,918	POLICE & PUBLIC SAFETY
2009	DODG	RAM TRUCK	3D7KR28T49G556190	213360	10/21/2009	75,566	24,872	FIRE & EMER TRAINING
2009	DODG	RAM TRUCK	3D7KR28T69G556191	213359	10/21/2009	102,232	44,064	FIRE & EMER TRAINING
2010	BLUB	BLUE BIRD	1BAKGCPH5AF270531	213333	7/27/2009	22,040	5,742	LAB SCHOOL
2010	FORD	CROWN VICTORIA	2FABP7BV0AX140371	LSUP121	7/14/2010	37,665	14,129	POLICE & PUBLIC SAFETY
2010	FORD	CROWN VICTORIA	2FABP7BV8AX140375	229440	7/14/2010	50,649	19,028	POLICE & PUBLIC SAFETY
2010	FORD	CROWN VICTORIA	2FABP7BV9AX140370	LSUP118	7/14/2010	47,174	19,246	POLICE & PUBLIC SAFETY
2010	FORD	CROWN VICTORIA	2FABP7BVXAX140376	LSUP119	7/14/2010	44,407	17,032	POLICE & PUBLIC SAFETY
2010	FORD	CROWN VICTORIA	2FABP7BV9AX141082	VJW942	8/25/2010	56,931	24,987	POLICE & PUBLIC SAFETY
2010	FERRARA	IGNITER	1F9424521AH140805	230321	9/28/2010	5,631	797	FIRE & EMER TRAINING
2011	FORD	CROWN VICTORIA	2FABP7BV0BX122440	VJW209	2/8/2011	26,791	13,509	POLICE & PUBLIC SAFETY
2011	FORD	CROWN VICTORIA	2FABP7BV2BX122441	999999	2/8/2011	22,394	6,689	POLICE & PUBLIC SAFETY
2011	CHEV	TAHOE C1500	1GNLC2E07BR273242	VJW943	4/21/2011	22,908	10,344	POLICE & PUBLIC SAFETY
2011	CHEV	TAHOE C1500	1GNLC2E06BR275547	VJW941	4/21/2011	29,327	10,668	POLICE & PUBLIC SAFETY
2011	FORD	ECONOLINE WAGON	1FBNE3BS8BDA78694	230654	5/11/2011	39,173	16,441	GEOLOGY & GEOPHYSICS
2011	DODG	RAM TRUCK	1D7RV1CP2BS648587	230768	6/30/2011	17,130	7,690	BIOLOGICAL SCIENCES
2011	CHEV	SILVERADO	1GC1CVCG9BF235613	231101	6/30/2011	4,050	0	COASTAL STUDIES INST
2011	CHEV	SILVERADO	1GC1CVCG3BF234599	231102	6/30/2011	2,583	0	COASTAL STUDIES INST
2012	CHEV	TAHOE C1500	1GNLC2E08CR226948	106	3/22/2012	33,361	27,623	POLICE & PUBLIC SAFETY
2012	CHEV	EXPRESS VAN	1GAZGZFA2C1149993	229674	3/31/2012	9,397	6,133	ATHLETICS
2012	CHEV	EXPRESS VAN	1GAZGZFA4C1151048	229675	3/31/2012	8,252	5,449	ATHLETICS
2012	CHEV	TAHOE C1500	1GNLC2E07CR227802	B837332	3/22/2012	17,050	13,890	POLICE & PUBLIC SAFETY
2012	CHEV	TAHOE C1500	1GNLC2E07CR226763	B837331	5/1/2012	15,190	13,605	POLICE & PUBLIC SAFETY
2012	CHEV	TAHOE C1500	1GNLC2E06CR228424	107	5/1/2012	25,832	23,196	POLICE & PUBLIC SAFETY
2012	FORD	SRW SUPER DUTY	1FT8W3BT0CEB84907	222631	5/23/2012		0	COASTAL STUDIES INST
2012	CHEV	EXPRESS VAN	1GAWGPF7A7C1158406	229606	5/24/2012	7,475	6,671	VETERINARY MEDICINE
2012	CHEV	EXPRESS VAN	1GAZGZFA5C1157361	229607	5/25/2012	8,146	7,971	BIOLOGICAL SCIENCES
2012	DODG	CARAVAN	2C4RDGBG9CR366449	229605	6/28/2012	13,578	12,991	VETERINARY MEDICINE
2012	DODG	RAM TRUCK	3C6UD5CL6CG269166	232509	8/20/2012	5,188	4,699	ATHLETICS
2013	CHEV	EXPRESS CUTAWAY	1GB6G5BL9D1113203	232877	11/29/2012	8,339	6,360	MASS TRANSIT

Schedule of Automobiles, Trucks, Boats & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum.	Mileage	Department
						Mileage 6/30	Per YR Actual	
2013	CHEV	EXPRESS CUTAWAY	1GB6G5BL4D1113027	232878	11/15/2012	6,546	4,567	MASS TRANSIT
2013	FORD	CUTAWAY VAN	1FDEE3FL8DDA39990	227169	3/29/2013	3,303	0	UNIVERSITY RECREATION
2013	DODG	CARAVAN	2C4RDGBG1DR652605	181678	4/8/2013	928	714	FACILITY SERVICES
2013	DODG	CARAVAN	2C4RDGBG7DR652608	181679	4/8/2013	1,188	916	FACILITY SERVICES
2013	CHEV	TAHOE C1500	1GNLC2E02DR316615	999999	5/23/2013	683	0	POLICE & PUBLIC SAFETY
2013	FORD	LGT CONVNTL 'F'	1FTMF1CM7DKE89060	234852	5/23/2013	407	305	FACILITY SERVICES
2013	FORD	LGT CONVNTL 'F'	1FTMF1CM2DKE89063	234851	5/23/2013	704	515	FACILITY SERVICES
2013	FORD	LGT CONVNTL 'F'	1FTMF1CM0DKE89059	234849	5/24/2013	404	344	FACILITY SERVICES
2013	FORD	LGT CONVNTL 'F'	1FTMF1CM0DKE89062	234850	5/24/2013	324	238	FACILITY SERVICES
2013	FORD	LGT CONVNTL 'F'	1FTMF1CM9DKE89061	234848	5/30/2013	45	0	FACILITY SERVICES
2013	CHEV	TAHOE C1500	1GNLC2E09DR338336	999999	6/28/2013		0	POLICE & PUBLIC SAFETY
2013	CHEV	TAHOE C1500	1GNLC2E06DR341503	999999	6/28/2013		0	POLICE & PUBLIC SAFETY
2013	CHEV	TAHOE C1500	1GNLC2E05DR341511	999999	6/28/2013		0	POLICE & PUBLIC SAFETY

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use
1978	BOAT 15' :#001157		AM78E	559515	SC & E FIELD SERVICES	
1984	BOAT FIBERGLAS 16'		7235M84G	447206	SC & E FIELD SERVICES	
1985	15FT LG ALUM FLT BOT BOAT W/STERING			476160	BIOLOGICAL SCIENCES	
1989	JON BOAT 16'L X 48/50"W ALUMIN LA0		AWLC0191E888	508087	SC & E FIELD SERVICES	
1990	BOAT 17' LIC L		TBLT001F090	513681	COASTAL FISHERIES	
1992	COLUMN FIBERGLAS PVC FORCED AIR:MALONE			534536	CIVIL & ENVIRONMENTAL ENGINEER	
1992	COLUMN FIBERGLAS PVC FORCED AIR:MALONE			534537	CIVIL & ENVIRONMENTAL ENGINEER	
1995	.WINCH HI-BOY TM8-A (J/DITTY):SHARE(AV)		A0911502	555622	COASTAL FISHERIES	
1996	BOAT OUTBOARD ALUM HULL 20' BATEAU			563860	LOUISIANA SEA GRANT COLLEGE	
1996	BOAT OUTBOARD FIBERGLASS 22'		BWCSC356C485	563861	SC & E FIELD SERVICES	
1999	BOAT 22'		EKH0473F900	602796	COASTAL STUDIES INSTITUTE	
2000	MOTOR: OUTBOARD 40HP 20" SHAFT 3 CYLIND		G04823898	610821	SC & E FIELD SERVICES	
2000	OUTBOARD MOTOR		S180070470	618167	SC & E FIELD SERVICES	
2000	BUOY: 30" HI STRENGTH FLOTEC SYN. FOAM			615439	COASTAL STUDIES INSTITUTE	
2001	AIR BOAT 1992 454 CID ENGINE W/TRAILER			618771	SC & E FIELD SERVICES	
2001	CATAMARAN: POWER 22' CENTER CONSOLE		TVG22211K001	618817	COASTAL STUDIES INSTITUTE	
2001	OUTBOARD MOTOR 115HP		BWCM6714D989	621189	COASTAL STUDIES INSTITUTE	
2002	OUTBOARD MOTOR		3210868	626217	BIOLOGICAL SCIENCES	
2002	BOAT: 26'CABIN CATAMARAN WEEKENDER		NOT AVAILABLE	626991	COASTAL STUDIES INSTITUTE	
2003	BATEAU: 20' CUSTOM			634299	SC & E FIELD SERVICES	
2003	1993 BOAT: USED 19' FIBERGLASS OUTBOARD		BWC8L00EB393	635451	SC & E FIELD SERVICES	
2003	CHARTPLOTTER/SOUNDER		34760470	634259	COASTAL STUDIES INSTITUTE	
2004	2002 BOAT: 17' COMMERCIAL		WCG061670202	637881	SC & E FIELD SERVICES	
2004	BOAT: CORING BARGE 26.0' LOA X 9'6"W		WDV19641F304	641104	COASTAL STUDIES INSTITUTE	
2004	TRAILER FOR CLARK PONTOON BOAT		1C9BB20204F766328	641105	COASTAL STUDIES INSTITUTE	
2005	2005 CAROLINA SKIFF:LOA 22'8" 14 PERSON			645600	GEOLOGY & GEOPHYSICS	
2005	DATALOGGER W/SENSORS		DLA2970	644406	SC & E - ADMINISTRATION	
2006	PLATFORM: SEAFLOOR SEA SPIDER FIBERGLAS			655975	SC & E - ADMINISTRATION	
2009	BOAT(20'LONG,5'WIDE,20'SIDES,21"TRANSOM			672347	OCEANOGRAPHY AND COASTAL SCI	
2009	MOTOR(35HP TALL TRANSOM W/REVERSE&TRIM)			672348	OCEANOGRAPHY AND COASTAL SCI	
2009	MOTOR(35HP TALL TRANSOM W/REVERSE&TRIM)			672349	OCEANOGRAPHY AND COASTAL SCI	

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2012-2013 PRIOR YEAR ACTUAL REVENUE	FY 2013-2014 EXISTING OPERATING BUDGET REVENUE	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	RS 17:3351(A)(5) A charge to students to partially pay for the normal costs of University operations.		\$181,786,857			1-1
Non-Resident Fees	RS 17:3351(A)(5)(b)(i) A charge in addition to tuition and required fees assessed to students classified as nonresident. The fee is used to partially pay for the normal costs of University operations.		\$94,372,790			1-2
Academic Excellence Fees	RS 17:3351.3 This fee is used to enhance academic excellence at the University.		\$14,665,120			1-3
Operational Fee	RS 17:3351(A)(5)(d) A fee used to cover prior increases in unfunded mandate costs and enhance instructional programs..		\$4,792,616			2-1
Academic Enhancement Fee			\$0			2-2
Building Use Fee			\$0			2-3
Technology Fee			\$0			3-1
Energy Surcharge			\$0			3-2
University/Board-Assessed Fees:						
List			\$0			3-3
List			\$0			4-1
Student Self-Assessed Fees:						
List			\$0			4-2
List			\$0			4-3
All Other Student Mandated Fees:						
List			\$0			5-1
List			\$0			5-2
All Other Student Fees:**						
Nursery School Fees	Fees charged for the nursery school in the college of Agriculture.		\$62,132			6-1
MBA Program	RS 17:3351.12 & .13; RS 17:3351(A)(5) Professional program fee for masters degree in business administration and the Executive MBA Programs. This fee enhances the business administration program.		\$2,360,000			6-2
Science Intensive Orientation	One week program in the summer to give incoming freshman exposure to university level science.		\$103,500			6-3
Continuing Education	Fees charged for educational outreach and engagement that support lifelong learning opportunities through programs that address educational, professional, and economic development.		\$1,074,000			7-1
Lab School	RS 17:3351(A)(5) Tuition for the LSU Lab School used to partially pay for the normal costs of operations.		\$4,831,556			7-2
Undergraduate Deposit Forfeiture	Revenue generated from the forfeiture of the undergraduate enrollment deposit. Recognizes revenue for deposits paid by students that do not enroll by the 14th class day		\$20,000			7-3
Fire & Emergency Training Inst.	Fees to conduct fire and emergency training and certification.		\$375,000			8-1
STRIPES Program	Fees for a program designed to prepare first-year students for the transition to college including academic success, leadership development, and service.		\$123,000			8-2
International Student	This fee is charged to international students and is used to meet federal immigration reporting requirements and to provide professional services to international students.		\$180,872			8-3
Application & Reinstatement	Application fee charged to students who apply for admission to the University.		\$1,270,500			9-1
Diploma	Fees charged to graduating students for diploma and commencement expenses.		\$180,000			9-2
Transcripts	Fees charged to students and alumni for each transcript requested per day in excess of two. Also includes fees charged to National Student Clearinghouse authorized to verify degrees for companies interviewing LSU students.		\$5,000			9-3
Academic Programs Abroad	Fees for study abroad, national and international exchange programs.		\$578,368			10-1
Late Registration	Late fee charged for the completion of student registration.		\$460,000			10-2
Advance Standing Examination	A processing fee assessed for advanced placement exams. These exams are given free of charge to beginning freshmen going through an orientation session.		\$10,000			10-3
All Other Non-Student Fees:						12-2
List						12-3
List						13-1
TOTALS		\$0	\$307,251,311	\$0		

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

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

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013			FY 2013-2014			FY 2014-2015		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$94,361,086	\$48,986,594	\$8,094,395			
Other Compensation				\$10,797,609	\$5,605,469	\$2,161,000			
Related Benefits				\$37,840,171	\$19,644,338	\$2,609,725			
TOTAL SALARIES	\$0	\$0	\$0	\$142,998,866	\$74,236,401	\$12,865,120	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$1,017,778	\$528,369				
Operating Services				\$8,091,651	\$4,200,698				
Supplies				\$4,778,807	\$2,480,869				
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$13,888,236	\$7,209,936	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$768,201	\$398,804	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$21,664,189	\$11,246,741	\$1,800,000			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$21,664,189	\$11,246,741	\$1,800,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$2,467,365	\$1,280,908				
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$2,467,365	\$1,280,908	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$181,786,857	\$94,372,790	\$14,665,120	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013			FY 2013-2014			FY 2014-2015		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational	COLUMN 2 Acad Enhance	COLUMN 3 Building Use	COLUMN 1 Operational	COLUMN 2 Acad Enhance	COLUMN 3 Building Use	COLUMN 1 Operational	COLUMN 2 Acad Enhance	COLUMN 3 Building Use
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$2,034,287					
Other Compensation				\$0					
Related Benefits				\$2,508,329					
TOTAL SALARIES	\$0	\$0	\$0	\$4,542,616	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel									
Operating Services									
Supplies									
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$250,000					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$4,792,616	\$0	\$0	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013			FY 2013-2014			FY 2014-2015		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Nursery School	COLUMN 2 MBA Program	COLUMN 3 Science Intensive Orientation	COLUMN 1 Nursery School	COLUMN 2 MBA Program	COLUMN 3 Science Intensive Orientation	COLUMN 1 Nursery School	COLUMN 2 MBA Program	COLUMN 3 Science Intensive Orientation
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$30,311	\$1,450,945	\$3,500			
Other Compensation				\$1,500	\$152,000	\$0			
Related Benefits				\$11,821	\$186,000	\$0			
TOTAL SALARIES	\$0	\$0	\$0	\$43,632	\$1,788,945	\$3,500	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$3,000	\$2,000	\$0			
Operating Services				\$500	\$303,555	\$30,000			
Supplies				\$15,000	\$42,500	\$50,000			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$18,500	\$348,055	\$80,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges					\$223,000	\$20,000			
Debt Service					\$0	\$0			
Interagency Transfers					\$0	\$0			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$223,000	\$20,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$62,132	\$2,360,000	\$103,500	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013			FY 2013-2014			FY 2014-2015		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Art & Design	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Undergrad Deposit Forfeiture	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Art & Design
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$644,400	\$3,382,089	\$10,382			
Other Compensation				\$107,400		\$1,188			
Related Benefits				\$214,800	\$966,311	\$4,163			
TOTAL SALARIES	\$0	\$0	\$0	\$966,600	\$4,348,400	\$15,733	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel						\$112			
Operating Services				\$107,400	\$483,156	\$890			
Supplies						\$526			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$107,400	\$483,156	\$1,528	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$85	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges						\$2,383			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$2,383	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions						\$271			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$271	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$1,074,000	\$4,831,556	\$20,000	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013			FY 2013-2014			FY 2014-2015		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Fire & Emergency Institute	COLUMN 2 STRIPES	COLUMN 3 International Student	COLUMN 1 Fire & Emergency Institute	COLUMN 2 STRIPES	COLUMN 3 International Student	COLUMN 1 Fire & Emergency Institute	COLUMN 2 STRIPES	COLUMN 3 International Student
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$71,500	\$10,000	\$65,474			
Other Compensation				\$56,200	\$13,000	\$70,000			
Related Benefits				\$16,200	\$0	\$25,100			
TOTAL SALARIES	\$0	\$0	\$0	\$143,900	\$23,000	\$160,574	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$13,000	\$0	\$4,900			
Operating Services				\$120,300	\$50,000	\$12,000			
Supplies				\$91,800	\$0	\$3,398			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$225,100	\$50,000	\$20,298	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$1,000	\$50,000				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$1,000	\$50,000	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$5,000					
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$375,000	\$123,000	\$180,872	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013			FY 2013-2014			FY 2014-2015		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Application & Reinstatement	COLUMN 2 Diploma	COLUMN 3 Transcript	COLUMN 1 Application & Reinstatement	COLUMN 2 Diploma	COLUMN 3 Transcript	COLUMN 1 Application & Reinstatement	COLUMN 2 Diploma	COLUMN 3 Transcript
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$990,990	\$0				
Other Compensation				\$50,820	\$18,000				
Related Benefits				\$0	\$0				
TOTAL SALARIES	\$0	\$0	\$0	\$1,041,810	\$18,000	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$76,230	\$0	\$0			
Operating Services				\$127,050	\$72,000	\$0			
Supplies				\$25,410	\$90,000	\$5,000			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$228,690	\$162,000	\$5,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges									
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$1,270,500	\$180,000	\$5,000	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013			FY 2013-2014			FY 2014-2015		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Academic Progs. Abroad	COLUMN 2 Late Registration	COLUMN 3 Advanced Standing	COLUMN 1 Academic Progs. Abroad	COLUMN 2 Late Registration	COLUMN 3 Advanced Standing	COLUMN 1 Academic Progs. Abroad	COLUMN 2 Late Registration	COLUMN 3 Advanced Standing
EXPENDITURES & REQUEST:									
SALARIES:									
Regular					\$238,775				
Other Compensation					\$27,323				
Related Benefits					\$95,752				
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$361,850	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel					\$2,575				
Operating Services				\$578,368	\$20,475				
Supplies					\$12,092	\$10,000			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$578,368	\$35,142	\$10,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$1,944	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges					\$54,820				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$54,820	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions					\$6,244				
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$6,244	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$578,368	\$460,000	\$10,000	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2014-2015 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$0	100%	
Non-Resident Fees	\$0	100%	
Academic Excellence Fees	\$0	100%	
Operational Fee	\$0	100%	
Academic Enhancement Fee	\$0		
Building Use Fee	\$0		
Technology Fee	\$0		
Energy Surcharge	\$0		
University Self-Assessed Fees:			
List	\$0		
List	\$0		
Student Self-Assessed Fees:			
List	\$0		
List	\$0		
All Other Student Mandated Fees:			
List	\$0		
List	\$0		
All Other Student Fees:			
Nursery School Fees	\$0	100%	
MBA Program	\$0	100%	
Science Intensive Orientation	\$0	100%	
Continuing Education	\$0	100%	
Lab School	\$0	100%	
College of Art & Design	\$0	100%	
Fire & Emergency Training Inst.	\$0	100%	
STRIPES Program	\$0	100%	
International Student	\$0	100%	
Application & Reinstatement	\$0	100%	
Diploma	\$0	100%	
Transcripts	\$0	100%	
Academic Programs Abroad	\$0	100%	
Late Registration	\$0	100%	
Advance Standing Examination	\$0	100%	
All Other Non-Student Fees:			
List			
	\$0	\$19	\$0

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

**Board of Regents
Form BOR-ATH-1**

Institution: Louisiana State University

Revenue Fiscal Year 2012-2013 Actual

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

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

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

Institution: Louisiana State University

Fiscal Year 2012-2013 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-ATH-1**

Institution: Louisiana State University

Revenue Fiscal Year 2012-13 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E	Ticket Sales	\$49,350,000	\$1,300,000	\$4,110,000	\$395,000	////	\$215,000	\$55,370,000
	Media	////	////	////	////	////	\$19,500,000	\$19,500,000
	Post Season Play (Tourn./Bowl)	\$0	\$400,000	\$0	\$0	////	\$0	\$400,000
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0
	Student Athletic Fees*	////	////	////	////	////	\$0	\$0
	Parking Fees	\$3,200,000	\$60,000	\$200,000	\$0	////	\$0	\$3,460,000
	Conference Distributions	\$3,800,000	\$2,400,000	\$0	\$0	////	\$1,200,000	\$7,400,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$975,000	\$975,000
	Other Income	\$0	\$20,000	\$275,000	\$0	\$2,100,000	\$6,700,000	\$9,095,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0
FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$56,350,000	\$4,180,000	\$4,585,000	\$395,000	\$2,100,000	\$28,590,000	\$96,200,000

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

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

Institution: Louisiana State University

Fiscal Year 2012-13 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$7,361,962	\$5,525,031	\$1,865,000	\$1,142,658	\$839,750	\$3,231,538	\$2,542,804	\$0	\$22,508,743
Fringe Benefits	\$2,613,000	\$1,650,000	\$400,000	\$218,000	\$295,000	\$1,022,000	\$977,000	\$0	\$7,175,000
Extra Help (Temporary)	\$175,300	\$0	\$0	\$0	\$0	\$0	\$1,200,800	\$0	\$1,376,100
CWSP	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Game Guarantees	\\	\$2,585,000	\$475,000	\$65,000	\$8,500	\$115,000	\$200,000	\$0	\$3,448,500
Athletic Scholarships	\\	\$3,400,000	\$450,000	\$440,000	\$1,485,000	\$4,515,000	\$1,322,000	\$0	\$11,612,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$266,100	\$1,532,800	\$735,630	\$443,200	\$1,024,600	\$3,091,300	\$428,200	\$0	\$7,521,830
Equipment	\$25,000	\$0	\$0	\$0	\$17,500	\$52,500	\$5,000	\$0	\$100,000
Operating Services	\$15,152,300	\$730,500	\$63,000	\$58,000	\$112,250	\$275,750	\$2,345,900	\$0	\$18,737,700
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,460,000	\\	\\	\\	\\	\\	\\	\$0	\$5,460,000
Other Expenses	\$9,483,127	\$4,039,500	\$269,600	\$192,700	\$289,450	\$933,750	\$3,052,000	\$0	\$18,260,127
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$40,536,789	\$19,462,831	\$4,258,230	\$2,559,558	\$4,072,050	\$13,236,838	\$12,073,704	\$0	\$96,200,000

**Board of Regents
Form BOR-ATH-1**

Institution: Louisiana State University

Revenue Fiscal Year 2013-2014 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E	Ticket Sales	\$52,250,000	\$1,300,000	\$4,110,000	\$395,000	////	\$215,000	\$58,270,000
	Media	////	////	////	////	////	\$19,675,000	\$19,675,000
	Post Season Play (Tourn./Bowl)	\$0	\$400,000	\$0	\$0	////	\$0	\$400,000
	Game Guarantees	\$3,000,000	\$0	\$0	\$0	////	\$0	\$3,000,000
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0
	Student Athletic Fees*	////	////	////	////	////	\$0	\$0
	Parking Fees	\$3,200,000	\$60,000	\$200,000	\$0	////	\$0	\$3,460,000
	Conference Distributions	\$3,800,000	\$2,400,000	\$0	\$0	////	\$1,200,000	\$7,400,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$1,050,000	\$1,050,000
	Other Income	\$0	\$20,000	\$275,000	\$0	\$2,300,000	\$5,650,000	\$8,245,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0
FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$62,250,000	\$4,180,000	\$4,585,000	\$395,000	\$2,300,000	\$27,790,000	\$101,500,000

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

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

Institution: Louisiana State University

Fiscal Year 2013-2014 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$8,463,464	\$6,900,681	\$1,925,000	\$1,212,658	\$860,750	\$3,428,038	\$2,465,409	\$0	\$25,256,000
Fringe Benefits	\$3,219,000	\$1,900,000	\$470,000	\$250,000	\$330,000	\$1,189,000	\$1,049,000	\$0	\$8,407,000
Extra Help (Temporary)	\$146,800	\$0	\$0	\$0	\$0	\$0	\$1,177,800	\$0	\$1,324,600
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$2,330,000	\$475,000	\$75,000	\$15,000	\$107,000	\$200,000	\$0	\$3,202,000
Athletic Scholarships	////////////////////	\$3,250,000	\$500,000	\$500,000	\$1,705,000	\$4,780,000	\$1,029,000	\$0	\$11,764,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$441,100	\$1,667,800	\$808,930	\$458,200	\$1,086,250	\$3,337,850	\$749,100	\$0	\$8,549,230
Equipment	\$25,000	\$0	\$0	\$0	\$17,500	\$52,500	\$0	\$0	\$95,000
Operating Services	\$15,923,400	\$710,500	\$83,000	\$49,000	\$108,250	\$316,650	\$2,275,000	\$0	\$19,465,800
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,460,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$5,460,000
Other Expenses (Detail)	\$9,599,270	\$4,708,500	\$278,600	\$213,200	\$323,700	\$1,005,400	\$1,472,700	\$0	\$17,601,370
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$43,278,034	\$21,467,481	\$4,540,530	\$2,758,058	\$4,446,450	\$14,216,438	\$10,418,009	\$0	\$101,125,000

Board of Regents					Institution:	Louisiana State University	
Form BOR-ATH-3					Completed By:		
Intercollegiate Athletic Personnel					Telephone #:		
						Charged	
				Athletic Dept.	Athletic Dept.	to Accounts	
	Position	Position*	Months	Salary	Salary	Other	Total
Employee's Name	Title	Type	Employed	Unrestricted	Restricted	Than Athletics	Salary
Adams, Amanda M.	Coord	V	12		\$32,000		\$32,000
Allen, Jonathan Blair	Coord	V	12		\$39,000		\$39,000
Alleva, Joseph Louis	Vice Chancellor	V	12		\$525,000		\$525,000
Anderson, Jason R	Hort Attendant	V	12		\$29,232		\$29,232
Antoine, Wardell	Hort Foreman	V	12		\$41,238		\$41,238
Aucoin, Douglas L	Director	V	12		\$97,000		\$97,000
Ausberry, Verge Samuel li	Sr. Assoc Dir	V	12		\$172,000		\$172,000
Babin, Wanda L.	Acct Tech	V	12		\$33,575		\$33,575
Baglio Jr, Charles V.	Coord	V	12		\$48,000		\$48,000
Bahnsen, David E	Sr. Assoc Dir	V	12		\$135,000		\$135,000
Bahnsen, Karen M	Head Coach	V	12		\$120,000		\$120,000
Ballard, Rodney	Carpenter	V	12		\$41,760		\$41,760
Barker, Andrew D	Ath Trainer	V	12		\$82,000		\$82,000
Bell, Alfred Eugene	Cust Supv	V	12		\$20,713		\$20,713
Bennett, Krystal Ann	Coord	V	12		\$40,000		\$40,000
Bold, Terrance L	Asst Dir	V	12		\$69,500		\$69,500
Bonnette, Louis Michael	Sr. Assoc Dir	V	12		\$100,000		\$100,000
Bourgeois, Louis V	Asst Mgr	V	12		\$35,000		\$35,000
Boustani, Amine	Asst Coach	V	12		\$50,000		\$50,000
Braud, Renee' A.	Admin Coord	V	12		\$35,788		\$35,788
Brazell, Bennie J	Asst Coach	V	12		\$50,000		\$50,000
Breaux, Sara P	Head Coach	V	12		\$138,000		\$138,000
Brezovsky, Ross J	Director	V	12		\$45,000		\$45,000
Brinks, Hannah E	Coord	V	12		\$35,000		\$35,000
Broussard, Brian F	Sr. Assoc Dir	V	12		\$100,000		\$100,000
Brown, Jeffrey Gordon	Head Coach	V	12		\$110,000		\$110,000
Bryan, John D	Asst Coach	V	12		\$34,000		\$34,000
Butler, Gwendolyn H.	Admin Coord	V	12		\$29,336		\$29,336
Butts, Latasha R	Asst Coach	V	12		\$115,000		\$115,000
Cain, Kristen Hobbs	Coord	V	12		\$40,000		\$40,000
Caldwell, Yolanda N	Head Coach	V	12		\$350,000		\$350,000
Cameron, Malcolm G Iii	Asst Coach	V	12		\$500,000		\$500,000
Carey, Kewan	Custodian	V	12		\$18,166		\$18,166
Carney, Morris Bradly Iii	Analyst	V	12		\$50,000		\$50,000
Carpenter, Wendolyn W.	Admin Prog Spec	V	12		\$48,567		\$48,567
Carrier, Wanda T	Admin Asst	V	12		\$48,567		\$48,567
Carvalhido, Brittany Fallon	Coord	V	12		\$45,000		\$45,000
Chavis, Johnny J	Asst Coach	V	12		\$500,000		\$500,000
Chevalier, Earl Joseph	Asst Coach	V	12		\$42,000		\$42,000
Chissell, Dorothy	Custodian	V	12		\$23,824		\$23,824
Chitwood, Cory M	Asst Coach	V	12		\$37,000		\$37,000
Clark, Jeffrey J	Assoc Head Coach	V	12		\$105,000		\$105,000
Collins, Michelle S	Assoc Trainer	V	12		\$58,000		\$58,000
Cribbs, Julie	Asst Dir	V	12		\$45,000		\$45,000
David, Emmett E	Sr. Assoc Dir	V	12		\$134,200		\$134,200
Davis, Anita F.	Custodian	V	12		\$21,339		\$21,339
Davis, Tamara A.	Coord	V	12		\$35,000		\$35,000
Dayries, Aaron	Custodian	V	12		\$18,166		\$18,166
Delatte, Jeffrey	Hort Attendant	V	12		\$27,896		\$27,896
Dempsey, Kevin E	Asst Coach	V	12		\$45,000		\$45,000
Deveer, Jeffrey Brian	Director	V	12		\$80,000		\$80,000
Devillier, James E	Mechanic	V	12		\$37,605		\$37,605
Dingman, Dean R	Asst Dir	V	12		\$60,000		\$60,000
Dobson, Howard Jr	Asst Coach	V	12		\$80,000		\$80,000
Dotson, Abram R	Mechanic	V	12		\$33,408		\$33,408
Duhon, Mary Quinlan	Director	V	12		\$42,000		\$42,000
Dunaway, Matthew B	Assoc Dir	V	12		\$44,000		\$44,000
Dunn, Alan D	Asst Coach	V	12		\$171,000		\$171,000
Eddy, Randy S	Assoc Trainer	V	12		\$70,000		\$70,000
Elderkin, Angel M	Asst Coach	V	12		\$115,000		\$115,000
Elliott, Mark Anthony	Assoc Coach	V	12		\$92,000		\$92,000
English, Alicia M	Asst Mgr	V	12		\$36,000		\$36,000
Ensminger, Steven Craig	Asst Coach	V	12		\$250,000		\$250,000
Evans, Marie E.	Acct Tech	V	12		\$39,818		\$39,818
Ewing, Mark Ryan	Sr. Assoc Dir	V	12		\$180,000		\$180,000
Farley, Spencer L	Asst Mgr	V	12		\$35,000		\$35,000
Fasbender, Eric R	Asst Dir	V	12		\$65,000		\$65,000
Feirman, Jason Paul	Manager	V	12		\$55,000		\$55,000
Ferdinand, Deborah C.	Custodian	V	12		\$23,928		\$23,928
Filo, Ryan Michael	Asst Coach	V	12		\$42,000		\$42,000
Flory, Mary F	Head Coach	V	12		\$130,000		\$130,000
Franques, William Paul	Sr. Assoc Dir	V	12		\$60,000		\$60,000
Franz, Stephen B.	Coord	V	12		\$41,000		\$41,000
Fuccillo, Jeana	Asst Coach	V	12		\$40,000		\$40,000
Geisman, Hunter B	Asst Mgr	V	12		\$36,000		\$36,000

Board of Regents					Institution:	Louisiana State University	
Form BOR-ATH-3					Completed By:		
Intercollegiate Athletic Personnel					Telephone #:		
						Charged	
				Athletic Dept.	Athletic Dept.	to Accounts	
Employee's Name	Position Title	Position* Type	Months Employed	Salary Unrestricted	Salary Restricted	Other Than Athletics	Total Salary
Geyer, David	Head Coach	V	12		\$88,000		\$88,000
Glynn, Rodney R.	Cust Supv	V	12		\$28,710		\$28,710
Gray, Jeffrey C	Custodian	V	12		\$18,166		\$18,166
Grigsby, Annette M	Custodian	V	12		\$19,773		\$19,773
Grigus, Jeffery Phillip	Asst Mgr	V	12		\$45,000		\$45,000
Haley, Andrea	Asst Coach	V	12		\$420,000		\$420,000
Haliburton, Ronnie Maurice	Sr. Assoc Dir	V	12		\$125,000		\$125,000
Hardegee, Robert D	Intern	V	12		\$40,000		\$40,000
Hardison, James D.	Custodian	V	12		\$18,896		\$18,896
Hartford, Ricky	Custodian Supv	V	12		\$32,260		\$32,260
Hebert, Chad Douglas	Mechanic	V	12		\$37,730		\$37,730
Hebert, James C Jr	Helper	V	12		\$27,144		\$27,144
Henderson, Michael W	Cust Supv	V	12		\$31,800		\$31,800
Henry, Adam C	Asst Coach	V	12		\$310,000		\$310,000
Hensley, Debra Michelle	Assoc Head Coach	V	12		\$60,000		\$60,000
Hummel, Eric Allen	Asst Mgr	V	12		\$45,000		\$45,000
Ip, Christopher	Asst Coach	V	12		\$55,000		\$55,000
Jackson, Rickey L	Repairer	V	12		\$29,232		\$29,232
Jeansonne, Todd W.	Director	V	12		\$74,100		\$74,100
Jessie, Susan N	Intern	V	12		\$28,000		\$28,000
Johnson, Brian Garrett	Asst Coach	V	12		\$60,000		\$60,000
Jones, Frank H.	Custodian	V	12		\$22,968		\$22,968
Jones, John H Jr	Head Coach	V	12		\$350,000		\$350,000
Kelsey, Thomas H	Director	V	12		\$80,000		\$80,000
Kendrick, Zachery Ryan	Coord	V	12		\$35,000		\$35,000
Kenny, Jeremy Philip	Director	V	12		\$40,000		\$40,000
King, Roy Michael	Dir-Aca/Area	V	12		\$80,262	\$4,738	\$85,000
Koivisto, Stephen Lee	Res Spec	V	12		\$29,000	\$25,000	\$54,000
Kragthorpe, Steven J	Asst to Vice-Chanc	V	12		\$425,000		\$425,000
Laborde, Matthew N.	Coord	V	12		\$50,000		\$50,000
Lamonica, Neal Raymond	Asst Dir	V	12		\$90,000		\$90,000
Lane, Todd	Asst Coach	V	12		\$80,000		\$80,000
Leblanc, Pamela D	Admin Coord	V	12		\$35,350		\$35,350
Lee, Brian G	Head Coach	V	12		\$115,000		\$115,000
Lefebvre, Ricky A	Asst Coach	V	12		\$60,000		\$60,000
Leftwich, Lindsay K	Asst Coach	V	12		\$50,000		\$50,000
Leonard, Charles S	Asst Coach	V	12		\$130,000		\$130,000
Lewis, Sharon Lynne	Asst Dir	V	12		\$80,000		\$80,000
Little, Andre L.	Custodian	V	12		\$23,344		\$23,344
Llinas, Dennis	Asst Prof	V	12		\$40,932	\$24,068	\$65,000
Lockett, Alfonso Justin Jr	Hort Leader	V	12		\$29,900		\$29,900
Lofton, Tammye Yael	Coord	V	12		\$67,000		\$67,000
Lowe, C Kent	Assoc Dir	V	12		\$70,000		\$70,000
Lynn, Quinten K	Psychologist	V	12		\$115,000		\$115,000
Mainieri, Paul D	Head Coach	V	12		\$250,000		\$250,000
Mansur, Thomas A.	Foreman	V	12		\$51,469		\$51,469
Martin, William Derrick	Assoc Dir	V	12		\$50,000		\$50,000
Marucci, Jacob J	Director	V	12		\$124,000		\$124,000
Mcclendon, Jacqueline J.	Admin Coord	V	12		\$36,832		\$36,832
Mcgaughey, Thomas R Jr	Asst Coach	V	12		\$300,000		\$300,000
Meeks, Jamie M	Coord	V	12		\$50,000		\$50,000
Mendow, Brad Michael	Coord	V	12		\$42,500		\$42,500
Merrill, Mary Jane	Manager	V	12		\$58,000		\$58,000
Messa, Timothy Mark	Director	V	12		\$50,000		\$50,000
Michelini, Jon P	Assoc Trainer	V	12		\$65,000		\$65,000
Miles, Les	Head Coach	V	12		\$300,000		\$300,000
Miller, Reginald K	Hort Attendant	V	12		\$26,121		\$26,121
Milstead, Dreyfus R.	Fac Asst Main Mgr	V	12		\$49,966		\$49,966
Mitchell, James	Custodian Supv	V	12		\$31,696		\$31,696
Mitchusson, Matthew K	Hort Attendant	V	12		\$26,121		\$26,121
Mittlesteadt, Tyler L	Asst Mgr	V	12		\$38,000		\$38,000
Moffitt, James Thomas	Head Coach	V	12		\$290,000		\$290,000
Moore, Melissa B	Assoc Head Coach	V	12		\$70,000		\$70,000
Moore, Robert P	Asst Coach	V	12		\$75,000		\$75,000
Morgan, Sumonn B.	Custodian	V	12		\$21,110		\$21,110
Morris, Wayne R	Custodian	V	12		\$18,166		\$18,166
Mullenix, Rochelle L	Ath Trainer	V	12		\$82,000		\$82,000
Nader, Samuel J	Asst Dir	V	12		\$121,500		\$121,500
Nail, Wendy Galley	Manager	V	12		\$60,000		\$60,000
Napolitano, Lindsey Blair Herringto	Director	V	12		\$55,000		\$55,000
New-Assistant Coach	Asst Coach	V	12		\$35,000		\$35,000
New-Assistant Coach	Asst Coach	V	12		\$35,000		\$35,000
New-Assistant Coach	Asst Coach	V	12		\$60,000		\$60,000
New-Coordinator Of Athle	Coord	V	12		\$35,000		\$35,000
New-Director Of Non-Acad	Director	V	12		\$35,000		\$35,000

Board of Regents					Institution:	Louisiana State University	
Form BOR-ATH-3					Completed By:		
Intercollegiate Athletic Personnel					Telephone #:		
						Charged	
				Athletic Dept.	Athletic Dept.	to Accounts	
	Position	Position*	Months	Salary	Salary	Other	Total
Employee's Name	Title	Type	Employed	Unrestricted	Restricted	Than Athletics	Salary
New-Director Of Non-Acad	Director	V	12		\$35,000		\$35,000
Nunes, Daniel A S	Director	V	12		\$60,611		\$60,611
Nunez, Eduardo J	Sr. Assoc Dir	V	12		\$145,000		\$145,000
O'brien, Kathleen Miriam	Coord	V	12		\$35,000		\$35,000
Ojie, Samuel	Asst Coach	V	12		\$60,000		\$60,000
Parris-Thymes, Debbie A	Asst Coach	V	12		\$50,000		\$50,000
Patrick, David A	Asst Coach	V	12		\$225,000		\$225,000
Perault, Phillip A	Electrician	V	12		\$41,322		\$41,322
Perotti, Anthony J	Asst Coach	V	12		\$115,000		\$115,000
Phillips, Jeremy Michael	Asst Coach	V	12		\$55,000		\$55,000
Rather, Alexis Jane	Asst Coach	V	12		\$47,000		\$47,000
Raymond, Corey Joseph	Asst Coach	V	12		\$300,000		\$300,000
Richard, Leo P	Custodian	V	12		\$18,166		\$18,166
Robertson, Joseph E.	Hort Foreman	V	12		\$35,141		\$35,141
Robertson, Virginia A.	Admin Coord	V	12		\$42,658		\$42,658
Runion, Garrett Shaffer	Asst Coach	V	12		\$50,000		\$50,000
Sanchez, Javier A	Asst Coach	V	12		\$103,000		\$103,000
Santos, Jayson Alexis	Director	V	12		\$55,000		\$55,000
Sasser, Stephanie K	Coord	V	12		\$33,000		\$33,000
Saucier, Linda	Admin Coord	V	12		\$23,111	\$12,719	\$35,830
Schiebe, John F.	Manager	V	12		\$58,400		\$58,400
Scott, Calvin	Foreman	V	12		\$54,100		\$54,100
Scruggs, Michael T	Coord	V	12		\$60,000		\$60,000
Segar, Miriam F	Sr. Assoc Dir	V	12		\$150,000		\$150,000
Sell, Julia S	Head Coach	V	12		\$110,000		\$110,000
Sexton, Hunter Stehr	Hort Attendant	V	12		\$26,121		\$26,121
Shaffer, Douglas James	Head Coach	V	12		\$88,000		\$88,000
Shaver, Dennis G	Head Coach	V	12		\$200,000		\$200,000
Shavers, Robert	Hort Leader	V	12		\$25,599		\$25,599
Shillings, Ferrell G	Asst Mgr	V	12		\$31,200		\$31,200
Silver, Jonathan A	Director	V	12		\$70,000		\$70,000
Silverman, Eli S	Asst Mgr	V	12		\$32,000		\$32,000
Skal, Daniel K	Coord	V	12		\$68,000		\$68,000
Slaughter, Alvin D	Intern	V	12		\$28,000		\$28,000
Smith, Adam Boyd	Director	V	12		\$45,000		\$45,000
Stafford, William Alan Jr	Assoc Dir	V	12		\$40,000		\$40,000
Stringfellow, Gregory Earl	Director	V	12		\$74,000		\$74,000
Stuckey, Lois E.	Admin Coord	V	12		\$34,181		\$34,181
Studrawa, Gregory J	Asst Coach	V	12		\$500,000		\$500,000
Taylor, David Andrew	Director	V	12		\$55,000		\$55,000
Taylor, Lauren Celeste	Coord	V	12		\$31,000		\$31,000
Terry, James Oliver Iv	Assoc Dir	V	12		\$40,000		\$40,000
Thomas, Paul A Jr	Director	V	12		\$80,000		\$80,000
Thompson, Keith Eric	Assoc Trainer	V	12		\$58,000		\$58,000
Torina, Elizabeth	Head Coach	V	12		\$100,000		\$100,000
Toth, Zollie A.	Helper	V	12		\$14,383		\$14,383
Vacant-Anderson	Tech	V	12		\$34,410		\$34,410
Vacant-Devillier	Helper	V	12		\$16,892		\$16,892
Vacant-Donovan	Coord	V	12		\$40,000		\$40,000
Vacant-Fencer	Welder	V	12		\$25,348		\$25,348
Vacant-Fertitta	Repairer	V	12		\$22,154		\$22,154
Vacant-Kirby	Asst Coach	V	12		\$300,000		\$300,000
Vacant-Miles	Bus Driver	V	12		\$36,102		\$36,102
Vacant-Nall	Coord	V	12		\$35,000		\$35,000
Vacant-Nelson	Coord	V	12		\$45,000		\$45,000
Vacant-Robertson	Hort Leader	V	12		\$31,800		\$31,800
Vacant-Russell	Repairer	V	12		\$22,154		\$22,154
Vacant-Sparrow	Custodian	V	12		\$18,166		\$18,166
Vacant-Underwood	Intern	V	12		\$28,000		\$28,000
Vacant-Whiten	Custodian	V	12		\$18,166		\$18,166
Vacant-Williams	Custodian	V	12		\$18,166		\$18,166
Villere, Emily Anne	Coord	V	12		\$35,000		\$35,000
Vincent Jr, Herbert H.	Assoc Vice Chanc	V	12		\$85,000	\$87,000	\$172,000
Vincent, Justin Daniel	Asst Dir	V	12		\$40,000		\$40,000
Wagner, J Kevin	Asst Dir	V	12		\$73,500		\$73,500
Weathers, Byron K.	Custodian	V	12		\$22,968		\$22,968
Weathers, James R li	Hort Attendant	V	12		\$26,121		\$26,121
Wessinger, Jonathan	Custodian	V	12		\$20,796		\$20,796
Whaley, Nicki M	Custodian	V	12		\$18,166		\$18,166
Wheat, Ronald C lii	Intern	V	12		\$28,000		\$28,000
Williams Jr, Leroy	Custodian	V	12		\$23,824		\$23,824
Williams, Florence L	Manager	V	12		\$40,000		\$40,000
Wilson, Frank lii	Assoc Head Coach	V	12		\$500,000		\$500,000
Wilson, Jill Lytle	Asst Coach	V	12		\$60,000		\$60,000
Winstead, Charles William Jr	Head Coach	V	12		\$140,000		\$140,000

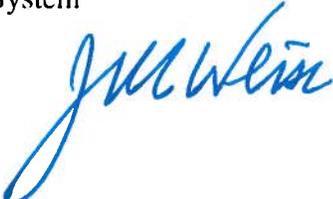
The Paul M. Hebert Law Center



“Operating Budget” for Fiscal Year 2013-2014



TO: Dr. F. King Alexander
President, LSU System

FROM: Jack M. Weiss
Chancellor 

DATE: August 29, 2013

RE: LSU Paul M. Hebert Law Center
2013-2014 Operating Budget Narrative

The Law Center's 2013-2014 operating budget is built to continue support for the Law Center's primary mission of providing outstanding teaching, research, and public service programs. This support will be provided with essentially a stand-still budget.

The Law Center was approved to increase tuition and fees by 10% via Grad Act provisions, but it implemented only 5% of that authority in order to minimize the impact on students and to attempt to preserve its status as one of the best values in American legal education. Taking into account the \$791,661 reduction of the Law Center's allocated share of direct state funding, even with the revenue generated by the 5% tuition increase, overall revenues of the Law Center will decrease by over \$700,000 compared to the previous fiscal year. When inflationary increases in operational expenses are also taken into account, the Law Center will have fewer net financial resources to support its instructional programs in 2013-2014 than it had in the previous fiscal year.

Budgetary limitations have prevented the Law Center from hiring the number of faculty members that it needs, and likewise have limited the Law Center's ability to undertake new initiatives.

Despite fiscal constraints, however, the Law Center has enjoyed some noteworthy successes. It is moving ahead with the development of a new Energy Law Center. The Law Center was recently identified as the #3 Best Value Law School in the nation by the *National Jurist*. And *U.S. News and World Report* has recently ranked the Law Center #10 in the nation for "Real Lawyers." A "real lawyer" school was defined as one whose graduates were most successful in securing jobs that are full-time and long-term, and that require bar passage. *U.S. News* has also ranked the Law Center nineteenth in its list of "Most Efficient Law Schools" – a list that shows which law schools are able to produce the highest educational quality, as determined by their place in the *U.S. News and World Report* rankings, while spending relatively less money to do so. According to *U.S. News*, the schools featured on the list are doing a good job of managing their financial resources relative to other schools that may have higher tuitions, larger endowments or greater state funding.

JMW:ch

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	Over/(Under) Budgeted 2013	% 2012- 2013 Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$5,403,171	\$2,708,751	(\$2,694,420)	(49.87%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$409,501	\$2,455,317	\$2,045,816	499.59%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$409,501	\$0	(\$409,501)	(100.00%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund					
Overcollections Fund	\$0	\$0	\$2,455,317	\$2,455,317	100.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$5,812,672	\$5,164,068	(\$648,604)	(11.16%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$17,752,836	\$18,499,575	\$746,739	4.21%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$23,565,508	\$23,663,643	\$98,135	0.42%
Expenditures by Function:					
Instruction	\$0	\$9,647,909	\$10,007,996	\$360,087	3.73%
Research	\$0	\$696,406	\$745,596	\$49,190	7.06%
Public Service	\$0	\$72,419	\$75,931	\$3,512	4.85%
Academic Support**	\$0	\$2,685,923	\$2,774,562	\$88,639	3.30%
Student Services	\$0	\$1,469,300	\$1,481,474	\$12,174	0.83%
Institutional Services	\$0	\$2,699,832	\$2,691,888	(\$7,944)	(0.29%)
Scholarships/Fellowships	\$0	\$4,593,513	\$4,824,396	\$230,883	5.03%
Plant Operations/Maintenance	\$0	\$1,700,207	\$1,061,799	(\$638,408)	(37.55%)
Total E&G Expenditures	\$0	\$23,565,508	\$23,663,642	\$98,134	0.42%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$23,565,508	\$23,663,642	\$98,134	0.42%
Expenditures by Object:					
Salaries	\$0	\$9,663,421	\$9,892,510	\$229,089	2.37%
Other Compensation	\$0	\$211,600	\$191,600	(\$20,000)	(9.45%)
Related Benefits	\$0	\$3,113,077	\$3,234,200	\$121,123	3.89%
Total Personal Services	\$0	\$12,988,098	\$13,318,310	\$330,212	2.54%
Travel	\$0	\$350,500	\$359,500	\$9,000	2.57%
Operating Services	\$0	\$3,981,551	\$2,556,801	(\$1,424,750)	(35.78%)
Supplies	\$0	\$244,850	\$219,555	(\$25,295)	(10.33%)
Total Operating Expenses	\$0	\$4,576,901	\$3,135,856	(\$1,441,045)	(31.49%)
Professional Services	\$0	\$163,600	\$173,100	\$9,500	5.81%
Other Charges	\$0	\$4,485,684	\$4,630,899	\$145,215	3.24%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$0	\$4,649,284	\$4,803,999	\$154,715	3.33%
General Acquisitions	\$0	\$51,500	\$51,500	\$0	0.00%
Library Acquisitions	\$0	\$235,000	\$222,870	(\$12,130)	(5.16%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$286,500	\$274,370	(\$12,130)	(4.23%)
Unallotted	\$0	\$1,064,725	\$2,131,107	\$1,066,382	100.16%
Total Expenditures	\$0	\$23,565,508	\$23,663,642	\$98,134	0.42%

* This column should reflect the last approved BA-7 in FY 12-13

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

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OVER /UNDER 2012-13
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$12,224,289	\$12,826,716	\$602,427
Non-Resident Fees	\$0	\$3,683,888	\$3,828,200	\$144,312
Academic Excellence Fee	\$0	\$173,000	\$173,000	\$0
Operational Fee	\$0	\$315,000	\$315,000	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$1,229,020	\$1,229,020	\$0
Total Student Fees:	\$0	\$17,625,197	\$18,371,936	\$746,739
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$11,778	\$11,778	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$115,861	\$115,861	\$0
Total Self-Generated Funds	\$0	\$17,752,836	\$18,499,575	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$17,752,836	\$18,499,575	\$746,739

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,403,171	100.00%	\$0	0.00%	\$5,403,171	22.07%	\$2,708,751	100.00%	\$0	0.00%	\$2,708,751	10.95%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$409,501	100.00%	\$0	0.00%	\$409,501	1.67%	\$2,455,317	100.00%	\$0	0.00%	\$2,455,317	9.93%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$409,501	100.00%	\$0	0.00%	\$409,501	1.67%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,455,317	100.00%	\$0	0.00%	\$2,455,317	9.93%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,812,672	100.00%	\$0	0.00%	\$5,812,672	23.74%	\$5,164,068	100.00%	\$0	0.00%	\$5,164,068	20.88%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$12,224,289	100.00%	\$0	0.00%	\$12,224,289	49.92%	\$12,826,716	100.00%	\$0	0.00%	\$12,826,716	51.86%
Non-Resident Fees:	\$3,683,888	100.00%	\$0	0.00%	\$3,683,888	15.04%	\$3,828,200	100.00%	\$0	0.00%	\$3,828,200	15.48%
Academic Excellence Fee:	\$173,000	100.00%	\$0	0.00%	\$173,000	0.71%	\$173,000	100.00%	\$0	0.00%	\$173,000	0.70%
Operational Fee:	\$315,000	100.00%	\$0	0.00%	\$315,000	1.29%	\$315,000	100.00%	\$0	0.00%	\$315,000	1.27%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$1,229,020	91.72%	\$111,000	8.28%	\$1,340,020	5.47%	\$1,229,020	87.90%	\$169,175	12.10%	\$1,398,195	5.65%
Total Student Fees:	\$17,625,197	99.37%	\$111,000	0.63%	\$17,736,197	72.43%	\$18,371,936	99.09%	\$169,175	0.91%	\$18,541,111	74.97%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$11,778	7.28%	\$150,000	92.72%	\$161,778	0.66%	\$11,778	7.28%	\$150,000	92.72%	\$161,778	0.65%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$120,000	100.00%	\$120,000	0.49%	\$0	0.00%	\$150,000	100.00%	\$150,000	0.61%
Gifts, Grants, and Contracts	\$0	0.00%	\$490,000	100.00%	\$490,000	2.00%	\$0	0.00%	\$550,000	100.00%	\$550,000	2.22%
Other Self-Generated Funds	\$115,861	69.85%	\$50,000	30.15%	\$165,861	0.68%	\$115,861	69.85%	\$50,000	30.15%	\$165,861	0.67%
Total Self-Generated Funds	\$17,752,836	95.07%	\$921,000	4.93%	\$18,673,836	76.26%	\$18,499,575	94.54%	\$1,069,175	5.46%	\$19,568,750	79.12%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$23,565,508	96.24%	\$921,000	3.76%	\$24,486,508	100.00%	\$23,663,643	95.68%	\$1,069,175	4.32%	\$24,732,818	100.00%

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

Source:	ACTUAL 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,708,751	100.00%	\$0	0.00%	\$2,708,751	10.95%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,455,317	100.00%	\$0	0.00%	\$2,455,317	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agrlcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,455,317	100.00%	\$0	0.00%	\$2,455,317	9.93%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,164,068	100.00%	\$0	0.00%	\$5,164,068	20.88%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$12,826,716	100.00%	\$0	0.00%	\$12,826,716	51.86%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,828,200	100.00%	\$0	0.00%	\$3,828,200	15.48%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$173,000	100.00%	\$0	0.00%	\$173,000	0.70%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$315,000	100.00%	\$0	0.00%	\$315,000	1.27%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,229,020	87.90%	\$169,175	12.10%	\$1,398,195	5.65%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,371,936	99.09%	\$169,175	0.91%	\$18,541,111	74.97%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,778	7.28%	\$150,000	92.72%	\$161,778	0.65%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxillaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$150,000	100.00%	\$150,000	0.61%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$550,000	100.00%	\$550,000	2.22%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$115,861	69.85%	\$50,000	30.15%	\$165,861	0.67%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,499,575	94.54%	\$1,069,175	5.46%	\$19,568,750	79.12%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$23,663,643	95.68%	\$1,069,175	4.32%	\$24,732,818	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2012-2013 column show report "Actual" should be shown in the final submission.

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

Institution: Paul M. Hebert Law Center

Source:	ACTUAL 2012-2013		BUDGETED 2012-2013		BUDGETED 2013-2014	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds			\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:			\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:			\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee			\$0	\$0	\$0	\$0
Building Use Fee			\$0	\$0	\$0	\$0
Building Use Fee - Act 426			\$0	\$0	\$0	\$58,175
Student Services Fee			\$0	\$0	\$0	\$0
Technology Fee			\$0	\$96,000	\$0	\$91,000
Energy Surcharge			\$0	\$0	\$0	\$0
University Self-Assessed Fees			\$0	\$0	\$0	\$0
Student Self-Assessed Fees			\$0	\$15,000	\$0	\$20,000
Student Athletic Fees			\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees			\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. Continuing Legal Education			\$1,084,000		\$1,084,000	
2. Admission Application Fee			\$78,700		\$78,700	
3. Lapsed Seat Deposit			\$27,300		\$27,300	
4. France Course Materials Fee			\$24,000		\$24,000	
5. Diploma Fee			\$9,320		\$9,320	
6. Trial Advocacy Fee			\$5,700		\$5,700	
7. Transcript Fee						
Total All Other Student Fees			\$1,229,020	\$0	\$1,229,020	\$0
Total Other Student Fees			\$1,229,020	\$111,000	\$1,229,020	\$169,175
Other Self-Generated Funds						
1. Interest on Investments						
2. Ind Costs Recovered - Grants						
3. Miscellaneous Revenues			\$115,861	\$50,000	\$115,861	\$50,000
Total Other Self-Generated Funds			\$115,861	\$50,000	\$115,861	\$50,000
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants			\$0	\$0	\$0	\$0

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

Institution: Paul M. Hebert Law Center

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$5,684,969	\$6,037,738	\$352,769
Other Compensation	\$0	\$70,100	\$70,100	\$0
Related Benefits	\$0	\$1,985,727	\$1,987,946	\$132,219
Total Personal Services	\$0	\$7,610,796	\$8,095,784	\$484,988
Travel	\$0	\$216,000	\$210,500	(\$5,500)
Operating Services	\$0	\$1,133,563	\$449,300	(\$684,263)
Supplies	\$0	\$101,700	\$101,700	\$0
Total Operating Expenses	\$0	\$1,451,263	\$761,500	(\$689,763)
Professional Services	\$0	\$136,500	\$104,000	(\$32,500)
Other Charges	\$0	\$10,100	\$159,600	\$149,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$146,600	\$263,600	\$117,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$439,250	\$887,112	\$447,862
Function Total	\$0	\$9,647,909	\$10,007,996	\$360,087
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$498,031	\$504,833	\$6,802
Other Compensation	\$0	\$2,000	\$2,000	\$0
Related Benefits	\$0	\$162,571	\$169,409	\$6,838
Total Personal Services	\$0	\$662,602	\$676,242	\$13,640
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,500	\$1,500	\$0
Supplies	\$0	\$1,500	\$1,500	\$0
Total Operating Expenses	\$0	\$3,000	\$3,000	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$30,804	\$66,354	\$35,550
Function Total	\$0	\$696,406	\$745,596	\$49,190
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$50,000	\$50,000	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$50,000	\$50,000	\$0
Travel	\$0	\$8,000	\$8,000	\$0
Operating Services	\$0	\$1,120	\$1,120	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$9,120	\$9,120	\$0
Professional Services	\$0	\$10,000	\$10,000	\$0
Other Charges	\$0	\$50	\$50	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$10,050	\$10,050	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$3,249	\$6,761	\$3,512
Function Total	\$0	\$72,419	\$75,931	\$3,512

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

Institution: Paul M. Hebert Law Center

Function: Academic Support Includes Libraries	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$1,047,094	\$1,019,625	(\$27,469)
Other Compensation	\$0	\$73,000	\$55,000	(\$18,000)
Related Benefits	\$0	\$341,800	\$342,160	\$360
Total Personal Services	\$0	\$1,461,894	\$1,416,785	(\$45,109)
Travel	\$0	\$22,000	\$38,000	\$16,000
Operating Services	\$0	\$752,000	\$711,682	(\$40,318)
Supplies	\$0	\$45,000	\$45,000	\$0
Total Operating Expenses	\$0	\$819,000	\$794,682	(\$24,318)
Professional Services	\$0	\$0	\$40,000	\$40,000
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$40,000	\$40,000
General Acquisitions	\$0	\$50,000	\$50,000	\$0
Library Acquisitions	\$0	\$235,000	\$222,870	(\$12,130)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$285,000	\$272,870	(\$12,130)
Unallotted	\$0	\$120,029	\$250,225	\$130,196
Function Total	\$0	\$2,685,923	\$2,774,562	\$88,639
Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$855,126	\$817,575	(\$37,551)
Other Compensation	\$0	\$2,500	\$2,500	\$0
Related Benefits	\$0	\$270,206	\$264,280	(\$5,926)
Total Personal Services	\$0	\$1,127,832	\$1,084,355	(\$43,477)
Travel	\$0	\$85,000	\$80,000	(\$5,000)
Operating Services	\$0	\$167,142	\$130,519	(\$36,623)
Supplies	\$0	\$22,000	\$26,000	\$4,000
Total Operating Expenses	\$0	\$274,142	\$236,519	(\$37,623)
Professional Services	\$0	\$100	\$2,600	\$2,500
Other Charges	\$0	\$0	\$20,500	\$20,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$100	\$23,100	\$23,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$67,226	\$137,500	\$70,274
Function Total	\$0	\$1,469,300	\$1,481,474	\$12,174
Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$1,569,201	\$1,503,739	(\$65,462)
Other Compensation	\$0	\$14,000	\$12,000	(\$2,000)
Related Benefits	\$0	\$479,836	\$467,385	(\$12,451)
Total Personal Services	\$0	\$2,063,037	\$1,983,124	(\$79,913)
Travel	\$0	\$19,500	\$23,000	\$3,500
Operating Services	\$0	\$340,274	\$330,214	(\$10,060)
Supplies	\$0	\$49,650	\$28,150	(\$21,500)
Total Operating Expenses	\$0	\$409,424	\$381,364	(\$28,060)
Professional Services	\$0	\$17,000	\$16,500	(\$500)
Other Charges	\$0	\$88,000	\$61,500	(\$26,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$105,000	\$78,000	(\$27,000)
General Acquisitions	\$0	\$1,500	\$1,500	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,500	\$1,500	\$0
Unallotted	\$0	\$120,871	\$247,900	\$127,029
Function Total	\$0	\$2,699,832	\$2,691,888	(\$7,944)

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

Institution: Paul M. Hebert Law Center

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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	\$4,387,534	\$4,389,249	\$1,715
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$4,387,534	\$4,389,249	\$1,715
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$205,979	\$435,147	\$229,168
Function Total	\$0	\$4,593,513	\$4,824,396	\$230,883
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$9,000	\$9,000	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,938	\$3,020	\$82
Total Personal Services	\$0	\$11,938	\$12,020	\$82
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,585,952	\$932,466	(\$653,486)
Supplies	\$0	\$25,000	\$17,205	(\$7,795)
Total Operating Expenses	\$0	\$1,610,952	\$949,671	(\$661,281)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$77,317	\$100,108	\$22,791
Function Total	\$0	\$1,700,207	\$1,061,799	(\$638,408)
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$9,663,421	\$9,892,510	\$229,089
Other Compensation	\$0	\$211,600	\$191,600	(\$20,000)
Related Benefits	\$0	\$3,113,077	\$3,234,200	\$121,123
Total Personal Services	\$0	\$12,988,098	\$13,318,310	\$330,212
Travel	\$0	\$350,500	\$359,500	\$9,000
Operating Services	\$0	\$3,981,551	\$2,556,801	(\$1,424,750)
Supplies	\$0	\$244,850	\$219,555	(\$25,295)
Total Operating Expenses	\$0	\$4,576,901	\$3,135,856	(\$1,441,045)
Professional Services	\$0	\$163,600	\$173,100	\$9,500
Other Charges	\$0	\$4,485,684	\$4,630,899	\$145,215
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$4,649,284	\$4,803,999	\$154,715
General Acquisitions	\$0	\$51,500	\$51,500	\$0
Library Acquisitions	\$0	\$235,000	\$222,870	(\$12,130)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$286,500	\$274,370	(\$12,130)
Unallotted	\$0	\$1,064,725	\$2,131,107	\$1,066,382
Function Total	\$0	\$23,565,508	\$23,663,642	\$98,134

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

Institution: Paul M. Hebert Law Center

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Paul M. Hebert Law Center

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$9,663,421	\$9,892,510	\$229,089
Other Compensation	\$0	\$211,600	\$191,600	(\$20,000)
Related Benefits	\$0	\$3,113,077	\$3,234,200	\$121,123
Total Personal Services	\$0	\$12,988,098	\$13,318,310	\$330,212
Travel	\$0	\$350,500	\$359,500	\$9,000
Operating Services	\$0	\$3,981,551	\$2,556,801	(\$1,424,750)
Supplies	\$0	\$244,850	\$219,555	(\$25,295)
Total Operating Expenses	\$0	\$4,576,901	\$3,135,856	(\$1,441,045)
Professional Services	\$0	\$163,600	\$173,100	\$9,500
Other Charges	\$0	\$4,485,684	\$4,630,899	\$145,215
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$4,649,284	\$4,803,999	\$154,715
General Acquisitions	\$0	\$51,500	\$51,500	\$0
Library Acquisitions	\$0	\$235,000	\$222,870	(\$12,130)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$286,500	\$274,370	(\$12,130)
Unallotted	\$0	\$1,064,725	\$2,131,107	\$1,066,382
Total	\$0	\$23,565,508	\$23,663,642	\$98,134

Total must equal BOR-1.

**Board of Regents
Form BOR-4A**

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Continuing Professional Development				
Function of Instruction				
Salaries	222,017	205,067	195,960	-9,107
Other Compensation	1,096	1,400	1,400	0
Related Benefits	76,335	66,939	65,759	-1,180
Total Personal Services	299,448	273,406	263,119	-10,287
Travel	7,758	10,000	10,000	0
Operating Services	240,580	275,000	250,000	-25,000
Supplies	11,920	18,000	18,000	0
Total Operating Expenditures	260,258	303,000	278,000	-25,000
Professional Services	17,039	20,000	20,000	0
Other Charges	3,469	4,000	4,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	20,508	24,000	24,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	580,214	600,406	565,119	-35,287
General Instruction				
Function of Instruction				
Salaries	4,218,156	4,271,732	4,429,016	157,284
Other Compensation				0
Related Benefits	1,450,313	1,394,408	1,486,265	91,857
Total Personal Services	5,668,469	5,666,140	5,915,281	249,141
Travel	91,341	75,000	75,000	0
Operating Services	219,988	817,763	158,500	-659,263
Supplies	283,150	70,000	70,000	0
Total Operating Expenditures	594,479	962,763	303,500	-659,263
Professional Services	9,022	25,000	10,000	-15,000
Other Charges	13,862	5,000	150,000	145,000
Debt Services				
Interagency Transfers				
Total Other Charges	22,884	30,000	160,000	130,000
General Acquisitions	160,775			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	160,775	0	0	0
Department Total	6,446,607	6,658,903	6,378,781	-280,122
Student Research				
Function of Instruction				
Salaries				0
Other Compensation	67,265	60,000	60,000	0
Related Benefits	0			0
Total Personal Services	67,265	60,000	60,000	0
Travel				0
Operating Services				0

**Board of Regents
Form BOR-4A**

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	67,265	60,000	60,000	0
Adjunct Faculty				
Function of Instruction				
Salaries	111,277	112,971	109,981	-2,990
Other Compensation				0
Related Benefits	38,260	36,877		-36,877
Total Personal Services	149,536	149,848	109,981	-39,867
Travel				0
Operating Services	4,645	3,200	3,200	0
Supplies				0
Total Operating Expenditures	4,645	3,200	3,200	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	154,181	153,048	113,181	-39,867
Trial Advocacy				
Function of Instruction				
Salaries				0
Other Compensation	3,950	2,000	2,000	0
Related Benefits	0			0
Total Personal Services	3,950	2,000	2,000	0
Travel				0
Operating Services		100	100	0
Supplies	1,701			0
Total Operating Expenditures	1,701	100	100	0
Professional Services	31,396	28,000	28,000	0
Other Charges		100	100	0
Debt Services				
Interagency Transfers				
Total Other Charges	31,396	28,100	28,100	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0

**Board of Regents
Form BOR-4A**

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	37,047	30,200	30,200	0
Clinical Program				
Function of Instruction				
Salaries	432,100	418,100	449,083	30,983
Other Compensation	8,523	1,500	1,500	0
Related Benefits	148,567	136,479	150,701	14,222
Total Personal Services	589,191	556,079	601,284	45,205
Travel	7,608	10,000	10,000	0
Operating Services	12,954	9,000	9,000	0
Supplies	7,589	1,500	1,500	0
Total Operating Expenditures	28,151	20,500	20,500	0
Professional Services		1,000	1,000	0
Other Charges		1,000	1,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	2,000	2,000	0
General Acquisitions	130			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	130	0	0	0
Department Total	617,471	578,579	623,784	45,205
Appellate Advocacy				
Function of Instruction				
Salaries	5,000	3,750	3,750	0
Other Compensation		1,000	1,000	0
Related Benefits	1,719	1,224		-1,224
Total Personal Services	6,719	5,974	4,750	-1,224
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	6,719	5,974	4,750	-1,224
Legal Writing				
Function of Instruction				
Salaries	513,722	512,249	477,896	-34,353
Other Compensation	5,847	4,200	4,200	0
Related Benefits	176,631	167,212	160,370	-6,842

**Board of Regents
Form BOR-4A**

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Total Personal Services	696,201	683,661	642,466	-41,195
Travel	3,513	4,000	4,000	0
Operating Services	11,489	13,000	13,000	0
Supplies	988	1,200	1,200	0
Total Operating Expenditures	15,990	18,200	18,200	0
Professional Services				0
Other Charges	133		3,000	3,000
Debt Services				
Interagency Transfers				
Total Other Charges	133	0	3,000	3,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	712,324	701,861	663,666	-38,195
Moot Court				
Function of Instruction				
Salaries	42,500	42,500	43,952	1,452
Other Compensation				0
Related Benefits	14,613	13,873	14,749	876
Total Personal Services	57,113	56,373	58,701	2,328
Travel	162,393	100,000	91,500	-8,500
Operating Services	1,785	1,000	1,000	0
Supplies	1,139	1,500	1,500	0
Total Operating Expenditures	165,317	102,500	94,000	-8,500
Professional Services	2,814	3,500	3,500	0
Other Charges	1,244		1,500	1,500
Debt Services				
Interagency Transfers				
Total Other Charges	4,058	3,500	5,000	1,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	226,488	162,373	157,701	-4,672
Energy Law Program				
Function of Instruction				
Salaries	75,000		225,000	225,000
Other Compensation				0
Related Benefits	25,787	0	75,504	75,504
Total Personal Services	100,787	0	300,504	300,504
Travel		1,000	1,000	0
Operating Services	672	1,500	1,500	0
Supplies	663	500	500	0
Total Operating Expenditures	1,335	3,000	3,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0

**Board of Regents
Form BOR-4A**

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	102,122	3,000	303,504	300,504
LA Law Review & Journal of Energy Law				
Function of Instruction				
Salaries	1,044			0
Other Compensation	61			0
Related Benefits	359	0		0
Total Personal Services	1,464	0	0	0
Travel	101	1,000	1,000	0
Operating Services	2,999	1,000	1,000	0
Supplies	901	500	500	0
Total Operating Expenditures	4,001	2,500	2,500	0
Professional Services	1,914			0
Other Charges	3,315			0
Debt Services				
Interagency Transfers				
Total Other Charges	5,229	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	10,694	2,500	2,500	0
Summer and Intersessions				
Function of Instruction				
Salaries	107,850	118,600	103,100	-15,500
Other Compensation				0
Related Benefits	37,082	38,714	34,597	-4,117
Total Personal Services	144,932	157,314	137,697	-19,617
Travel	14,624	15,000	18,000	3,000
Operating Services	14,932	12,000	12,000	0
Supplies	360	8,500	8,500	0
Total Operating Expenditures	29,917	35,500	38,500	3,000
Professional Services	59,000	59,000	41,500	-17,500
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	59,000	59,000	41,500	-17,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	233,848	251,814	217,697	-34,117
Unallotted - Instruction				
Function of Instruction				

**Board of Regents
Form BOR-4A**

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		439,250	887,112	447,862
Debt Services				
Interagency Transfers				
Total Other Charges	0	439,250	887,112	447,862
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	439,250	887,112	447,862
Function of Instruction Total				
Salaries	5,728,666.040	5,684,969	6,037,738	352,769
Other Compensation	86,742.530	70,100	70,100	0
Related Benefits	1,969,665.851	1,855,727	1,987,945	132,218
Total Personal Services	7,785,074.421	7,610,796	8,095,783	484,987
Travel	287,337.660	216,000	210,500	-5,500
Operating Services	510,043.810	1,133,563	449,300	-684,263
Supplies	308,411.790	101,700	101,700	0
Total Operating Expenditures	1,105,793.260	1,451,263	761,500	-689,763
Professional Services	121,185.310	136,500	104,000	-32,500
Other Charges	22,022.980	449,350	1,046,712	597,362
Debt Services	0.000	0	0	
Interagency Transfers	0.000	0	0	
Total Other Charges	143,208.290	585,850	1,150,712	564,862
General Acquisitions	160,904.890	0	0	0
Library Acquisitions		0	0	0
Major Repairs	0.000	0	0	0
Total Acquisitions and Major Repairs	160,904.890	0	0	0
Function Total	9,194,980.861	9,647,909	10,007,995	360,086
Center of Civil Law Studies				
Function of Research				
Salaries	206,031	206,031	212,833	6,802
Other Compensation		2,000	2,000	0
Related Benefits	70,839	67,254	71,421	4,167
Total Personal Services	276,870	275,285	286,254	10,969
Travel	385			0
Operating Services	1,243	1,500	1,500	0
Supplies	1,302	1,500	1,500	0
Total Operating Expenditures	2,930	3,000	3,000	0
Professional Services				0
Other Charges				0

**Board of Regents
Form BOR-4A**

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	279,800	278,285	289,254	10,969
Legal Research				
Function of Research				
Salaries	310,166	292,000	292,000	0
Other Compensation				0
Related Benefits	106,643	95,317	97,988	2,671
Total Personal Services	416,809	387,317	389,988	2,671
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	416,809	387,317	389,988	2,671
Unallotted - Research				
Function of Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		30,804	66,354	35,550
Debt Services				
Interagency Transfers				
Total Other Charges	0	30,804	66,354	35,550
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	30,804	66,354	35,550

**Board of Regents
Form BOR-4A**

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Function of Research Total				
Salaries	516,197	498,031	504,833	6,802
Other Compensation	0	2,000	2,000	0
Related Benefits	177,482	162,571	169,409	6,838
Total Personal Services	693,679	662,602	676,242	13,640
Travel	385	0	0	0
Operating Services	1,243	1,500	1,500	0
Supplies	1,302	1,500	1,500	0
Total Operating Expenditures	2,930	3,000	3,000	0
Professional Services	0	0	0	0
Other Charges	0	30,804	66,354	35,550
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	30,804	66,354	35,550
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 Total	696,610	696,406	745,596	49,190
Mineral Law Institute and Public Interest				
Function of Public Service				
Salaries				0
Other Compensation	58,840	50,000	50,000	0
Related Benefits	0			0
Total Personal Services	58,840	50,000	50,000	0
Travel		8,000	8,000	0
Operating Services	513	1,000	1,000	0
Supplies				0
Total Operating Expenditures	513	9,000	9,000	0
Professional Services				0
Other Charges	696			0
Debt Services				
Interagency Transfers				
Total Other Charges	696	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	60,049	59,000	59,000	0
Conferences and White Lecture				
Function of Public Service				
Salaries				0
Other Compensation				0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		120	120	0
Supplies				0

**Board of Regents
Form BOR-4A**

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Total Operating Expenditures	0	120	120	0
Professional Services		10,000	10,000	0
Other Charges		50	50	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	10,050	10,050	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	10,170	10,170	0
Unallotted - Public Service				
Function of Public Service				
Salaries				0
Other Compensation				0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		3,249	6,761	3,512
Debt Services				
Interagency Transfers				
Total Other Charges	0	3,249	6,761	3,512
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	3,249	6,761	3,512
Function of Public Service Total				
Salaries	0	0	0	0
Other Compensation	58,840	50,000	50,000	0
Related Benefits	0	0	0	0
Total Personal Services	58,840	50,000	50,000	0
Travel	0	8,000	8,000	0
Operating Services	513	1,120	1,120	0
Supplies	0	0	0	0
Total Operating Expenditures	513	9,120	9,120	0
Professional Services	0	10,000	10,000	0
Other Charges	696	3,299	6,811	3,512
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	696	13,299	16,811	3,512
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

**Board of Regents
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Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Function Total	60,049	72,419	75,931	3,512
Library				
Function of Academic Support				
Salaries	757,947	807,075	809,701	2,626
Other Compensation	65,769	65,000	55,000	-10,000
Related Benefits	260,602	263,451	271,715	8,264
Total Personal Services	1,084,319	1,135,526	1,136,416	890
Travel	26,653	20,000	20,000	0
Operating Services	853,627	720,000	686,682	-33,318
Supplies	6,284	5,000	5,000	0
Total Operating Expenditures	886,565	745,000	711,682	-33,318
Professional Services				0
Other Charges	230			0
Debt Services				
Interagency Transfers				
Total Other Charges	230	0	0	0
General Acquisitions	46,234			0
Library Acquisitions	290,180	235,000	222,870	-12,130
Major Repairs				0
Total Acquisitions and Major Repairs	336,414	235,000	222,870	-12,130
Department Total	2,307,528	2,115,526	2,070,968	-44,558
Information System Center				
Function of Academic Support				
Salaries	240,019	240,019	192,424	-47,595
Other Compensation	12,589	8,000		-8,000
Related Benefits	82,525	78,349	64,573	-13,776
Total Personal Services	335,133	326,368	256,997	-69,371
Travel	1,703	2,000	3,000	1,000
Operating Services	7,475	32,000	25,000	-7,000
Supplies	56,334	40,000	40,000	0
Total Operating Expenditures	65,512	74,000	68,000	-6,000
Professional Services				0
Other Charges	65			0
Debt Services				
Interagency Transfers				
Total Other Charges	65	0	0	0
General Acquisitions		50,000	50,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	50,000	50,000	0
Department Total	400,710	450,368	374,997	-75,371
Accreditation				
Function of Academic Support				
Salaries			17,500	17,500
Other Compensation				0
Related Benefits			5,873	5,873
Total Personal Services	0	0	23,373	23,373

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Travel			15,000	15,000
Operating Services	7			0
Supplies				0
Total Operating Expenditures	7	0	15,000	15,000
Professional Services	656		40,000	40,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	656	0	40,000	40,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	663	0	78,373	78,373
Unallotted - Academic Support				
Function of Academic Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		120,029	250,225	130,196
Debt Services				
Interagency Transfers				
Total Other Charges	0	120,029	250,225	130,196
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	120,029	250,225	130,196
Function of Academic Support Total				
Salaries	997,967	1,047,094	1,019,625	-27,469
Other Compensation	78,358	73,000	55,000	-18,000
Related Benefits	343,127	341,800	342,161	361
Total Personal Services	1,419,452	1,461,894	1,416,786	-45,108
Travel	28,357	22,000	38,000	16,000
Operating Services	861,109	752,000	711,682	-40,318
Supplies	62,619	45,000	45,000	0
Total Operating Expenditures	952,084	819,000	794,682	-24,318
Professional Services	656	0	40,000	40,000
Other Charges	295	120,029	250,225	130,196
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	951	120,029	290,225	170,196
General Acquisitions	46,234	50,000	50,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Library Acquisitions	290,180	235,000	222,870	-12,130
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	336,414	285,000	272,870	-12,130
Function Total	2,708,901	2,685,923	2,774,563	88,640
Admissions				
Function of Student Services				
Salaries	270,706	294,657	275,187	-19,470
Other Compensation	5,025	2,500	2,500	0
Related Benefits	93,076	96,184	92,346	-3,838
Total Personal Services	368,807	393,341	370,033	-23,308
Travel	44,142	40,000	40,000	0
Operating Services	46,778	70,000	65,000	-5,000
Supplies	5,459	10,000	10,000	0
Total Operating Expenditures	96,378	120,000	115,000	-5,000
Professional Services	348	100	100	0
Other Charges	100		15,000	15,000
Debt Services				
Interagency Transfers				
Total Other Charges	448	100	15,100	15,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	465,633	513,441	500,133	-13,308
Graduate Program				
Function of Student Services				
Salaries				0
Other Compensation				0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	247			0
Supplies				0
Total Operating Expenditures	247	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	247	0	0	0
Student Records				
Function of Student Services				
Salaries	240,038	243,989	241,689	-2,300

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Compensation				0
Related Benefits	82,531	79,645	81,105	1,460
Total Personal Services	322,569	323,634	322,794	-840
Travel	1,656	3,000	3,000	0
Operating Services	28,642	60,000	30,000	-30,000
Supplies	265	2,000	1,000	-1,000
Total Operating Expenditures	30,563	65,000	34,000	-31,000
Professional Services				0
Other Charges	130			0
Debt Services				
Interagency Transfers				
Total Other Charges	130	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	353,262	388,634	356,794	-31,840
Career Services				
Function of Student Services				
Salaries	232,242	271,920	252,643	-19,277
Other Compensation				0
Related Benefits	79,851	88,762	84,781	-3,981
Total Personal Services	312,092	360,682	337,424	-23,258
Travel	14,669	22,000	17,000	-5,000
Operating Services	8,305	10,000	7,000	-3,000
Supplies	9,987	10,000	15,000	5,000
Total Operating Expenditures	32,961	42,000	39,000	-3,000
Professional Services	325		2,500	2,500
Other Charges	120		5,500	5,500
Debt Services				
Interagency Transfers				
Total Other Charges	445	0	8,000	8,000
General Acquisitions	24,541			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	24,541	0	0	0
Department Total	370,039	402,682	384,424	-18,258
International Programs				
Function of Student Services				
Salaries	1,045	1,045	1,045	0
Other Compensation				0
Related Benefits	359	341	351	10
Total Personal Services	1,404	1,386	1,396	10
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,404	1,386	1,396	10
Student Activities				
Function of Student Services				
Salaries				0
Other Compensation				0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel	30,358	20,000	20,000	0
Operating Services	7,009	10,000	10,000	0
Supplies	83			0
Total Operating Expenditures	37,451	30,000	30,000	0
Professional Services	3,290			0
Other Charges	30			0
Debt Services				
Interagency Transfers				
Total Other Charges	3,320	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	40,771	30,000	30,000	0
Student Services from LSU				
Function of Student Services				
Salaries	43,515	43,515	47,011	3,496
Other Compensation				0
Related Benefits	5,274	5,274	5,698	424
Total Personal Services	48,789	48,789	52,709	3,920
Travel				0
Operating Services	17,142	17,142	18,519	1,377
Supplies				0
Total Operating Expenditures	17,142	17,142	18,519	1,377
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	65,931	65,931	71,228	5,297
Unallotted - Student Services				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Function of Student Services				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		67,226	137,500	70,274
Debt Services				
Interagency Transfers				
Total Other Charges	0	67,226	137,500	70,274
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	67,226	137,500	70,274
Function of Student Services Total				
Salaries	787,545	855,126	817,575	-37,551
Other Compensation	5,025	2,500	2,500	0
Related Benefits	261,091	270,206	264,281	-5,925
Total Personal Services	1,053,661	1,127,832	1,084,356	-43,476
Travel	90,825	85,000	80,000	-5,000
Operating Services	108,123	167,142	130,519	-36,623
Supplies	15,794	22,000	26,000	4,000
Total Operating Expenditures	214,742	274,142	236,519	-37,623
Professional Services	3,963	100	2,600	2,500
Other Charges	380	67,226	158,000	90,774
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	4,343	67,326	160,600	93,274
General Acquisitions	24,541	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	24,541	0	0	0
Function Total	1,297,287	1,469,300	1,481,475	12,175
Administration				
Function of Institutional Support				
Salaries	164,428	164,496	184,154	19,658
Other Compensation	7,034	10,000	10,000	0
Related Benefits	56,535	53,696	61,797	8,101
Total Personal Services	227,997	228,192	255,951	27,759
Travel				0
Operating Services	12,342	18,500	12,500	-6,000
Supplies	6,375	18,500	8,000	-10,500
Total Operating Expenditures	18,717	37,000	20,500	-16,500

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Professional Services	3,958	5,000	5,000	0
Other Charges	30,225	10,000	5,000	-5,000
Debt Services				
Interagency Transfers				
Total Other Charges	34,183	15,000	10,000	-5,000
General Acquisitions	22,997	1,500	1,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	22,997	1,500	1,500	0
Department Total	303,894	281,692	287,951	6,259
Publications				
Function of Institutional Support				
Salaries	50,000	50,000	51,281	1,281
Other Compensation				0
Related Benefits	17,191	16,321	17,209	888
Total Personal Services	67,191	66,321	68,490	2,169
Travel			1,000	1,000
Operating Services	700	1,000	1,000	0
Supplies	21			0
Total Operating Expenditures	721	1,000	2,000	1,000
Professional Services	11,957	10,000	10,000	0
Other Charges		3,000	1,500	-1,500
Debt Services				
Interagency Transfers				
Total Other Charges	11,957	13,000	11,500	-1,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	79,869	80,321	81,990	1,669
Human Resource Management				
Function of Institutional Support				
Salaries	78,801	78,801	80,509	1,708
Other Compensation				0
Related Benefits	27,094	25,723	27,017	1,294
Total Personal Services	105,895	104,524	107,526	3,002
Travel				0
Operating Services	70	250	250	0
Supplies		150	150	0
Total Operating Expenditures	70	400	400	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	105,965	104,924	107,926	3,002

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Business Affairs				
Function of Institutional Support				
Salaries	160,234	225,420	194,386	-31,034
Other Compensation	23,387			0
Related Benefits	55,093	73,583	65,231	-8,352
Total Personal Services	238,713	299,003	259,617	-39,386
Travel		1,000	2,500	1,500
Operating Services	866	1,200	1,200	0
Supplies	13	1,000	1,000	0
Total Operating Expenditures	879	3,200	4,700	1,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	239,592	302,203	264,317	-37,886
Administration - Chancellor				
Function of Institutional Support				
Salaries	225,712	225,712	225,712	0
Other Compensation				0
Related Benefits	77,606	73,678	75,743	2,065
Total Personal Services	303,318	299,390	301,455	2,065
Travel	5,334	14,000	14,000	0
Operating Services	265	3,000	3,000	0
Supplies	56	2,000	1,000	-1,000
Total Operating Expenditures	5,655	19,000	18,000	-1,000
Professional Services				0
Other Charges	200	25,000	25,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	200	25,000	25,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	309,172	343,390	344,455	1,065
Administration - Vice Chancellors				
Function of Institutional Support				
Salaries	237,083	237,083	244,208	7,125
Other Compensation				0
Related Benefits	81,515	77,390	81,950	4,560
Total Personal Services	318,598	314,473	326,158	11,685
Travel		4,000	4,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Operating Services	387	2,000	2,000	0
Supplies		500	500	0
Total Operating Expenditures	387	6,500	6,500	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	318,985	320,973	332,658	11,685
General Administration from LSU				
Function of Institutional Support				
Salaries	165,456	165,456	174,540	9,084
Other Compensation				0
Related Benefits	22,750	22,750	23,999	1,249
Total Personal Services	188,206	188,206	198,539	10,333
Travel				0
Operating Services	25,689	25,814	19,636	-6,178
Supplies				0
Total Operating Expenditures	25,689	25,814	19,636	-6,178
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	213,895	214,020	218,175	4,155
System Allocation - General Administrative Exp				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits	13,704	25,198	26,326	1,128
Total Personal Services	13,704	25,198	26,326	1,128
Travel				0
Operating Services	7,693			0
Supplies				0
Total Operating Expenditures	7,693	0	0	0
Professional Services				0
Other Charges	3,801			0
Debt Services				
Interagency Transfers				
Total Other Charges	3,801	0	0	0
General Acquisitions				0
Library Acquisitions				0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	25,198	25,198	26,326	1,128
Workman's Compensation				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	45,952	36,035	36,035	0
Supplies				0
Total Operating Expenditures	45,952	36,035	36,035	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	45,952	36,035	36,035	0
Casualty Insurance				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	29,168	26,999	26,999	0
Supplies				0
Total Operating Expenditures	29,168	26,999	26,999	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	29,168	26,999	26,999	0
Alumni Affairs				
Function of Institutional Support				
Salaries	232,114	283,688	203,446	-80,242
Other Compensation		4,000	2,000	-2,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Related Benefits	79,807	92,603	68,271	-24,332
Total Personal Services	311,921	380,291	273,717	-106,574
Travel	502	500	1,500	1,000
Operating Services	10,422	10,000	10,000	0
Supplies	8,603	2,500	2,500	0
Total Operating Expenditures	19,527	13,000	14,000	1,000
Professional Services		1,000	1,000	0
Other Charges	473			0
Debt Services				
Interagency Transfers				
Total Other Charges	473	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	331,920	394,291	288,717	-105,574
Memberships				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	61,614	48,000	40,000	-8,000
Supplies				0
Total Operating Expenditures	61,614	48,000	40,000	-8,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	61,614	48,000	40,000	-8,000
Civil Service Commission Allocation				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	1,539	1,539	1,749	210
Supplies				0
Total Operating Expenditures	1,539	1,539	1,749	210
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				

**Board of Regents
Form BOR-4A**

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,539	1,539	1,749	210
Official Functions and Commencement				
Function of Institutional Support				
Salaries	250			0
Other Compensation	500			0
Related Benefits	86			0
Total Personal Services	836	0	0	0
Travel	1,165			0
Operating Services	7,782	8,500	10,500	2,000
Supplies	8,704	25,000	15,000	-10,000
Total Operating Expenditures	17,651	33,500	25,500	-8,000
Professional Services	9,300	1,000	500	-500
Other Charges	90,769	50,000	30,000	-20,000
Debt Services				
Interagency Transfers				
Total Other Charges	100,069	51,000	30,500	-20,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	118,556	84,500	56,000	-28,500
General Expenses from LSU				
Function of Institutional Support				
Salaries	138,545	138,545	145,503	6,958
Other Compensation				0
Related Benefits	18,893	18,893	19,841	948
Total Personal Services	157,438	157,438	165,344	7,906
Travel				0
Operating Services	157,437	157,437	165,345	7,908
Supplies				0
Total Operating Expenditures	157,437	157,437	165,345	7,908
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	314,875	314,875	330,689	15,814
Unallotted - Institutional Support				
Function of Institutional Support				

**Board of Regents
Form BOR-4A**

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		120,871	247,900	127,029
Debt Services				
Interagency Transfers				
Total Other Charges	0	120,871	247,900	127,029
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	120,871	247,900	127,029
Function of Institutional Support Total				
Salaries	1,452,623	1,569,201	1,503,739	-65,462
Other Compensation	30,921	14,000	12,000	-2,000
Related Benefits	450,273	479,836	467,384	-12,452
Total Personal Services	1,933,817	2,063,037	1,983,123	-79,914
Travel	7,000	19,500	23,000	3,500
Operating Services	361,926	340,274	330,214	-10,060
Supplies	23,772	49,650	28,150	-21,500
Total Operating Expenditures	392,698	409,424	381,364	-28,060
Professional Services	25,215	17,000	16,500	-500
Other Charges	125,468	208,871	309,400	100,529
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	150,683	225,871	325,900	100,029
General Acquisitions	22,997	1,500	1,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	22,997	1,500	1,500	0
Function Total	2,500,195	2,699,832	2,691,887	-7,945
Occupntnl and Envirnmntl Safety/Police Security				
Function of Operation and Maintenance				
Salaries				0
Other Compensation				0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	75,110	77,000	77,000	0
Supplies				0
Total Operating Expenditures	75,110	77,000	77,000	0
Professional Services				0

**Board of Regents
Form BOR-4A**

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	75,110	77,000	77,000	0
Building Operations				
Function of Operation and Maintenance				
Salaries	6,000	9,000	9,000	0
Other Compensation				0
Related Benefits	2,063	2,938	3,020	82
Total Personal Services	8,063	11,938	12,020	82
Travel				0
Operating Services	202,974	1,230,000	177,500	-1,052,500
Supplies	28,929	25,000	17,205	-7,795
Total Operating Expenditures	231,903	1,255,000	194,705	-1,060,295
Professional Services				0
Other Charges	33			0
Debt Services				
Interagency Transfers				
Total Other Charges	33	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	239,999	1,266,938	206,725	-1,060,213
Alterations and Repairs				
Function of Operation and Maintenance				
Salaries				0
Other Compensation				0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	311,023	120,000	45,000	-75,000
Supplies				0
Total Operating Expenditures	311,023	120,000	45,000	-75,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	311,023	120,000	45,000	-75,000

**Board of Regents
Form BOR-4A**

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Property Insurance				
Function of Operation and Maintenance				
Salaries				0
Other Compensation				0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	179,457	182,966	182,966	0
Supplies				0
Total Operating Expenditures	179,457	182,966	182,966	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	179,457	182,966	182,966	0
Utilities/Physical Plant from LSU				
Function of Operation and Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	455,206	-24,014	450,000	474,014
Supplies				0
Total Operating Expenditures	455,206	-24,014	450,000	474,014
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	455,206	-24,014	450,000	474,014
Unallotted - Operation and Maintenance				
Function of Operation and Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0

**Board of Regents
Form BOR-4A**

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		77,317	100,108	22,791
Debt Services				
Interagency Transfers				
Total Other Charges	0	77,317	100,108	22,791
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	77,317	100,108	22,791
Function of Operation and Maintenance Total				
Salaries	6,000	9,000	9,000	0
Other Compensation	0	0	0	0
Related Benefits	2,063	2,938	3,020	82
Total Personal Services	8,063	11,938	12,020	82
Travel	0	0	0	0
Operating Services	1,223,770	1,585,952	932,466	-653,486
Supplies	28,929	25,000	17,205	-7,795
Total Operating Expenditures	1,252,699	1,610,952	949,671	-661,281
Professional Services	0	0	0	0
Other Charges	33	77,317	100,108	22,791
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	33	77,317	100,108	22,791
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 Total	1,260,795	1,700,207	1,061,799	-638,408
Board of Supervisors				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	134,097	117,520	117,520	0
Debt Services				
Interagency Transfers				
Total Other Charges	134,097	117,520	117,520	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0

**Board of Regents
Form BOR-4A**

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	134,097	117,520	117,520	0
Tuition and Fee Exemptions				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	3,898,311	4,188,768	4,186,573	-2,195
Debt Services				
Interagency Transfers				
Total Other Charges	3,898,311	4,188,768	4,186,573	-2,195
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	3,898,311	4,188,768	4,186,573	-2,195
Hardship Waivers				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	750	3,000	3,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	750	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	750	3,000	3,000	0
Exchange Programs				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0

**Board of Regents
Form BOR-4A**

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	0	0
Grad Non-Resident Fee Exemption				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	17,388	78,246	82,157	3,911
Debt Services				
Interagency Transfers				
Total Other Charges	17,388	78,246	82,157	3,911
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	17,388	78,246	82,157	3,911
LA National Guard Exemption				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0

Board of Regents

Form BOR-4A

Institution:

Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	0	0
Unallotted - Scholarships				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		205,979	435,147	229,168
Debt Services				
Interagency Transfers				
Total Other Charges	0	205,979	435,147	229,168
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	205,979	435,147	229,168
Function of Scholarships Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	4,050,546	4,593,513	4,824,397	230,884
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	4,050,546	4,593,513	4,824,397	230,884
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 Total	4,050,546	4,593,513	4,824,397	230,884
Function of Transfers				

**Board of Regents
Form BOR-4A**

Institution: Paul M. Hebert Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Grand Total				
Salaries	9,488,998	9,663,421	9,892,510	229,089
Other Compensation	259,887	211,600	191,600	-20,000
Related Benefits	3,203,702	3,113,077	3,234,200	121,123
Total Personal Services	12,952,587	12,988,098	13,318,310	330,212
Travel	413,905	350,500	359,500	9,000
Operating Services	3,066,728	3,981,551	2,556,801	-1,424,750
Supplies	440,827	244,850	219,555	-25,295
Total Operating Expenditures	3,921,460	4,576,901	3,135,856	-1,441,045
Professional Services	151,019	163,600	173,100	9,500
Other Charges	4,199,441	5,550,409	6,762,007	1,211,598
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	4,350,460	5,714,009	6,935,107	1,221,098
General Acquisitions	254,677	51,500	51,500	0
Library Acquisitions	290,180	235,000	222,870	-12,130
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	544,857	286,500	274,370	-12,130
Grand Total	21,769,364	23,565,508	23,663,643	98,135

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships							

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budget 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)	4	\$750	\$3,000	4		\$750	\$3,000
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Board of Supervisors	20	\$5,876	\$117,520	20		\$5,876	\$117,520
Law Review Editor	8	\$3,000	\$24,000	8		\$3,000	\$24,000
Law Fellows	3	\$17,086	\$51,258		3	\$17,903	\$53,709
Moot Court Board Officer	12	\$833	\$10,000	12		\$833	\$10,000
Admission Application Fee Waiver	350	\$50	\$17,500	250		\$50	\$12,500
Academic	207	\$11,054	\$2,290,699	221		\$11,758	\$2,598,417
Academic (Unallotted)	19	\$11,044	\$205,979	20		\$21,757	\$435,147
Non-Resident Tuition and Fee Exemptions							
Academic	103	\$17,388	\$1,795,311		102	\$14,588	\$1,487,946
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Law Fellows	5	\$17,388	\$78,246	1	5	\$16,431	\$82,157
Total Fee Exemptions	726	\$6,327	\$4,593,513	535	105	\$7,538	\$4,824,396
Total Scholarships and Fee Exemptions	726	\$6,327	\$4,593,513	535	105	\$7,538	\$4,824,396

Board of Regents

Form BOR-6

Institution:

Paul M. Hebert Law Center

Schedule of Professional Services

DESCRIPTION	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$5,000	\$5,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$88,000
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$158,600	\$80,100
Total Professional Services	\$0	\$163,600	\$173,100

Professional Travel primarily for CCPD seminar lecturers, Trial Advocacy instructors and SACS Accreditation site visit
 Other Professional Services is primarily guest lecturers for the Law Center, included Summer in France program.

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

Institution:

Paul M. Hebert Law Center

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 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 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution:

Paul M. Hebert Law Center

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/12	\$327,654
Revenues in FY 2012-13	\$99,681
Total Revenues Available for FY 2012-13	427,334
Less Funds Expended in FY 2012-13	49,433
Projected Revenue Available for FY 2013-14	91,000
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	468,901
Name & Brief Description of Anticipated Projects	Estimated Cost
1. IT Student Worker Support	\$8,000
2. IT Staff Support	\$53,139
3.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	58,176
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	58,176
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-8

Institution: Paul M. Hebert Law Center

Auxiliary Enterprise Operations

NOT APPLICABLE

	Other 2012-13	Other 2012-13	Other 2012-13	Other 2012-13	Other 2012-13	Other 2012-13	Grand Total 2012-13	Grand Total 2012-13
Revenues							0	0
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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

**Board of Regents
Form BOR-10**

Institution: Paul M. Hebert Law Center

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	22	22	4,082,747	1,334,790	154,223	53,361
Associate Professor	7	7	729,750	238,580	15,000	5,190
Assistant Professor	14	14	1,219,516	398,702	26,520	9,176
Instructor	11	11	837,634	273,851	3,900	1,349
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	5	5	208,724	68,239		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	31	30	2,029,001	663,350	170,175	58,881
Classified Employees	7	7	252,756	82,635	10,081	3,488
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	97	97	9,360,128	3,060,146	379,899	131,445
Full-Time Funded Vacant Positions	3	3	122,922	40,187		
Pay Plan Reserves Total			238,229	77,885		
Total Full Time Funded Positions	100	100	9,721,279	3,178,219	379,899	131,445
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	44	3	171,231	55,981		
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	43	3	171,231	55,981	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	43	3	171,231	55,981	0	0
Grand Total Funded Positions	143	102	9,892,510	3,234,200	379,899	131,445

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

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2012	Dodge	Grand Caravan	2C4RDGBG2CR419413	P205088	7/2/2012	8134	8134	Law Center Pool Vehicle

Boats and Airplanes

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

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2012-2013 PRIOR YEAR ACTUAL REVENUE	FY 2013-2014 EXISTING OPERATING BUDGET REVENUE	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Article VII, Section 2.1, State of La. Constitution, R.S. 17:3351	\$11,718,097	\$12,826,716	\$13,468,052		1-1
Non-Resident Fees	Article VII, Section 2.1, State of La. Constitution, R.S. 17:3351	\$3,009,753	\$3,828,200	\$4,019,610		1-2
Academic Excellence Fees	Article VII, Section 2.1, State of La. Constitution, R.S. 17:3351	\$166,502	\$173,000	\$181,650		1-3
Operational Fee	Article VII, Section 2.1, State of La. Constitution, R.S. 17:3351	\$303,866	\$315,000	\$330,750		2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
Continuing Education (CLE)	LSU Board of Supervisors	\$963,393	\$1,084,000	\$1,084,000		
Admission Application Fee	LSU Board of Supervisors	\$54,645	\$78,700	\$78,700		
Lapsed Seat Deposit	LSU Board of Supervisors	\$17,413	\$27,300	\$27,300		
France Course Material Fee	LSU Board of Supervisors	\$20,573	\$24,000	\$24,000		
Diploma Fee	LSU Board of Supervisors	\$9,120	\$9,320	\$9,320		
Trial Advocacy Fee	LSU Board of Supervisors	\$5,300	\$5,700	\$5,700		
						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
						6-2
Sales and Service of Educational Activities	LSU Board of Supervisors	\$11,653	\$11,778	\$11,778		6-3
Other Self Generated Miscellaneous	LSU Board of Supervisors	\$174,623	\$115,861	\$115,861		7-1
(Interest on Investments, Indirect Cost						7-2
Recoveries, Other Miscellaneous)						
TOTALS		\$16,454,938	\$18,499,575	\$19,356,721		

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.
In response to Act 1001 of the 2010 Regular Legislative Session.

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012											
	PRIOR YEAR ACTUAL											
	COLUMN 1 General Registration	COLUMN 2 Non- Resident	COLUMN 3 Academic Excellence	COLUMN 4 Operational Fee	COLUMN 5 Continuing Ed (CLE)	COLUMN 6 Admission Application Fee	COLUMN 7 Lapsed Seat Deposit	COLUMN 8 France Course Material Fee	COLUMN 9 Diploma Fee	COLUMN 10 Trial Advocacy Fee	COLUMN 11 Sales/Service Educational Activities	COLUMN 12 Other Self Generated Miscellaneous
EXPENDITURES & REQUEST:												
SALARIES:												
Regular	\$4,948,751	\$1,271,070	\$70,317	\$128,328	\$406,857	\$23,078	\$7,354	\$8,688	\$3,852	\$2,238	\$4,921	\$73,746
Other Compensation	\$108,791	\$27,943	\$1,546	\$2,821	\$8,944	\$507	\$162	\$191	\$85	\$49	\$108	\$1,621
Related Benefits	\$1,583,514	\$406,720	\$22,500	\$41,063	\$130,187	\$7,384	\$2,353	\$2,780	\$1,232	\$716	\$1,575	\$23,598
TOTAL SALARIES	\$6,641,057	\$1,705,733	\$94,363	\$172,212	\$545,989	\$30,969	\$9,869	\$11,659	\$5,169	\$3,004	\$6,604	\$98,965
OPERATING EXPENSES:												
Travel	\$218,266	\$56,061	\$3,101	\$5,660	\$17,945	\$1,018	\$324	\$383	\$170	\$99	\$217	\$3,253
Operating Services	\$1,676,089	\$430,498	\$23,815	\$43,463	\$137,798	\$7,816	\$2,491	\$2,943	\$1,304	\$758	\$1,667	\$24,977
Supplies	\$121,528	\$31,214	\$1,727	\$3,151	\$9,991	\$567	\$181	\$213	\$95	\$55	\$121	\$1,811
TOTAL OPERATING EXPENSES	\$2,015,883	\$517,773	\$28,644	\$52,275	\$165,734	\$9,401	\$2,996	\$3,539	\$1,569	\$912	\$2,005	\$30,041
PROFESSIONAL SERVICES	\$103,382	\$26,553	\$1,469	\$2,681	\$8,499	\$482	\$154	\$182	\$80	\$47	\$103	\$1,541
OTHER CHARGES:												
Other Charges	\$2,293,779	\$589,149	\$32,592	\$59,481	\$188,581	\$10,697	\$3,409	\$4,027	\$1,785	\$1,037	\$2,281	\$34,182
Debt Service												
Interagency Transfers	\$450,414	\$115,687	\$6,400	\$11,680	\$37,030	\$2,100	\$669	\$791	\$351	\$204	\$448	\$6,712
TOTAL OTHER CHARGES	\$2,744,193	\$704,836	\$38,992	\$71,161	\$225,611	\$12,797	\$4,078	\$4,818	\$2,136	\$1,241	\$2,729	\$40,894
ACQUISITIONS & MAJOR REPAIRS:												
Acquisitions	\$76,162	\$19,562	\$1,082	\$1,975	\$6,262	\$355	\$113	\$134	\$59	\$34	\$76	\$1,135
Major Repairs	\$137,420	\$35,296	\$1,953	\$3,563	\$11,298	\$641	\$204	\$241	\$107	\$62	\$137	\$2,048
TOTAL ACQ. & MAJOR REPAIRS	\$213,582	\$54,858	\$3,035	\$5,538	\$17,559	\$996	\$317	\$375	\$166	\$97	\$212	\$3,183
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$11,718,097	\$3,009,753	\$166,502	\$303,866	\$963,393	\$54,645	\$17,413	\$20,573	\$9,120	\$5,300	\$11,653	\$174,623

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013											
	EXISTING OPERATING BUDGET											
	COLUMN 1 General Registration	COLUMN 2 Non- Resident	COLUMN 3 Academic Excellence	COLUMN 4 Operational Fee	COLUMN 5 Continuing Ed (CLE)	COLUMN 6 Admission Application Fee	COLUMN 7 Lapsed Seat Deposit	COLUMN 8 France Course Material Fee	COLUMN 9 Diploma Fee	COLUMN 10 Trial Advocacy Fee	COLUMN 11 Sales/Service Educational Activities	COLUMN 12 Other Self Generated Miscellaneous
EXPENDITURES & REQUEST:												
SALARIES:												
Regular	\$5,416,940	\$1,616,714	\$73,061	\$133,030	\$457,792	\$33,236	\$11,529	\$10,136	\$3,936	\$2,407	\$4,974	\$48,930
Other Compensation	\$119,084	\$35,541	\$1,606	\$2,924	\$10,064	\$731	\$253	\$223	\$87	\$53	\$109	\$1,076
Related Benefits	\$1,733,326	\$517,320	\$23,378	\$42,567	\$146,485	\$10,635	\$3,689	\$3,243	\$1,259	\$770	\$1,592	\$15,657
TOTAL SALARIES	\$7,269,350	\$2,169,575	\$98,045	\$178,522	\$614,341	\$44,602	\$15,472	\$13,602	\$5,282	\$3,230	\$6,675	\$65,662
OPERATING EXPENSES:												
Travel	\$238,916	\$71,306	\$3,222	\$5,867	\$20,191	\$1,466	\$509	\$447	\$174	\$106	\$219	\$2,158
Operating Services	\$1,834,660	\$547,564	\$24,745	\$45,056	\$155,049	\$11,257	\$3,905	\$3,433	\$1,333	\$815	\$1,685	\$16,572
Supplies	\$133,025	\$39,702	\$1,794	\$3,267	\$11,242	\$816	\$283	\$249	\$97	\$59	\$122	\$1,202
TOTAL OPERATING EXPENSES	\$2,206,601	\$658,572	\$29,761	\$54,190	\$186,482	\$13,539	\$4,696	\$4,129	\$1,603	\$981	\$2,026	\$19,932
PROFESSIONAL SERVICES	\$113,163	\$33,774	\$1,526	\$2,779	\$9,564	\$694	\$241	\$212	\$82	\$50	\$104	\$1,022
OTHER CHARGES:												
Other Charges	\$2,510,788	\$749,358	\$33,864	\$61,660	\$212,189	\$15,405	\$5,344	\$4,698	\$1,824	\$1,116	\$2,306	\$22,679
Debt Service												
Interagency Transfers	\$493,026	\$147,146	\$6,650	\$12,108	\$41,666	\$3,025	\$1,049	\$922	\$358	\$219	\$453	\$4,453
TOTAL OTHER CHARGES	\$3,003,814	\$896,504	\$40,514	\$73,768	\$253,856	\$18,430	\$6,393	\$5,620	\$2,183	\$1,335	\$2,758	\$27,133
ACQUISITIONS & MAJOR REPAIRS:												
Acquisitions	\$83,368	\$24,882	\$1,124	\$2,047	\$7,045	\$512	\$177	\$156	\$61	\$37	\$77	\$753
Major Repairs	\$150,421	\$44,894	\$2,029	\$3,694	\$12,712	\$923	\$320	\$281	\$109	\$67	\$138	\$1,359
TOTAL ACQ. & MAJOR REPAIRS	\$233,789	\$69,775	\$3,153	\$5,741	\$19,758	\$1,434	\$498	\$437	\$170	\$104	\$215	\$2,112
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$12,826,716	\$3,828,200	\$173,000	\$315,000	\$1,084,000	\$78,700	\$27,300	\$24,000	\$9,320	\$5,700	\$11,778	\$115,861

OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014											
	OPERATING BUDGET REQUEST											
	COLUMN 1 General Registration	COLUMN 2 Non- Resident	COLUMN 3 Academic Excellence	COLUMN 4 Operational Fee	COLUMN 5 Continuing Ed (CLE)	COLUMN 6 Admission Application Fee	COLUMN 7 Lapsed Seat Deposit	COLUMN 8 France Course Material Fee	COLUMN 9 Diploma Fee	COLUMN 10 Trial Advocacy Fee	COLUMN 11 Sales/Service Educational Activities	COLUMN 12 Other Self Generated Miscellaneous
EXPENDITURES & REQUEST:												
SALARIES:												
Regular	\$5,687,787	\$1,697,550	\$76,714	\$139,681	\$457,792	\$33,236	\$11,529	\$10,136	\$3,936	\$2,407	\$4,974	\$48,930
Other Compensation	\$125,038	\$37,318	\$1,686	\$3,071	\$10,064	\$731	\$253	\$223	\$87	\$53	\$109	\$1,076
Related Benefits	\$1,819,993	\$543,186	\$24,547	\$44,696	\$146,485	\$10,635	\$3,689	\$3,243	\$1,259	\$770	\$1,592	\$15,657
TOTAL SALARIES	\$7,632,817	\$2,278,054	\$102,947	\$187,448	\$614,341	\$44,602	\$15,472	\$13,602	\$5,282	\$3,230	\$6,675	\$65,662
OPERATING EXPENSES:												
Travel	\$250,862	\$74,871	\$3,383	\$6,161	\$20,191	\$1,466	\$509	\$447	\$174	\$106	\$219	\$2,158
Operating Services	\$1,926,393	\$574,942	\$25,982	\$47,309	\$155,049	\$11,257	\$3,905	\$3,433	\$1,333	\$815	\$1,685	\$16,572
Supplies	\$139,677	\$41,687	\$1,884	\$3,430	\$11,242	\$816	\$283	\$249	\$97	\$59	\$122	\$1,202
TOTAL OPERATING EXPENSES	\$2,316,931	\$691,500	\$31,250	\$56,899	\$186,482	\$13,539	\$4,696	\$4,129	\$1,603	\$981	\$2,026	\$19,932
PROFESSIONAL SERVICES	\$118,821	\$35,463	\$1,603	\$2,918	\$9,564	\$694	\$241	\$212	\$82	\$50	\$104	\$1,022
OTHER CHARGES:												
Other Charges	\$2,636,327	\$786,825	\$35,557	\$64,743	\$212,189	\$15,405	\$5,344	\$4,698	\$1,824	\$1,116	\$2,306	\$22,679
Debt Service												
Interagency Transfers	\$517,678	\$154,504	\$6,982	\$12,713	\$41,666	\$3,025	\$1,049	\$922	\$358	\$219	\$453	\$4,453
TOTAL OTHER CHARGES	\$3,154,004	\$941,329	\$42,540	\$77,456	\$253,856	\$18,430	\$6,393	\$5,620	\$2,183	\$1,335	\$2,758	\$27,133
ACQUISITIONS & MAJOR REPAIRS:												
Acquisitions	\$87,536	\$26,126	\$1,181	\$2,150	\$7,045	\$512	\$177	\$156	\$61	\$37	\$77	\$753
Major Repairs	\$157,942	\$47,139	\$2,130	\$3,879	\$12,712	\$923	\$320	\$281	\$109	\$67	\$138	\$1,359
TOTAL ACQ. & MAJOR REPAIRS	\$245,478	\$73,264	\$3,311	\$6,028	\$19,758	\$1,434	\$498	\$437	\$170	\$104	\$215	\$2,112
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$13,468,052	\$4,019,610	\$181,650	\$330,750	\$1,084,000	\$78,700	\$27,300	\$24,000	\$9,320	\$5,700	\$11,778	\$115,861

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

OPERATING BUDGET FEE NAME	FY 2012-2013 OPERATING BUDGET REQUEST REVENUE	FY 2012-2013 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2012-2013 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
Student Fees:			
General Registration Fees	\$13,468,052	100%	
Non-Resident Fees	\$4,019,610	100%	
Academic Excellence Fees	\$181,650	100%	
Operational Fee	\$330,750	100%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University/Board-Assessed Fees:			
Continuing Education (CLE)	\$1,084,000	100%	
Admission Application Fee	\$78,700	100%	
Lapsed Seat Deposit	\$27,300	100%	
France Course Material Fee	\$24,000	100%	
Diploma Fee	\$9,320	100%	
	\$5,700	100%	
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Sales and Service of Educational Activities	\$11,778	100%	
Other Self Generated Miscellaneous (Interest on Investments, Indirect Cost Recoveries, Other Miscellaneous)	\$115,861	100%	
	\$19,356,721	100%	

**Board of Regents
Form BOR-ATH-1**

Institution: Paul M. Hebert Law Center

Revenue Fiscal Year 2012-2013 Actual

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

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

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

Institution: Paul M. Hebert Law Center

Fiscal Year 2012-2013 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-ATH-1**

Institution: Paul M. Hebert Law Center

Revenue Fiscal Year 2012-13 Budgeted

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

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

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

Institution: Paul M. Hebert Law Center

Fiscal Year 2012-13 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-ATH-1**

Institution: Paul M. Hebert Law Center

Revenue Fiscal Year 2013-2014 Budgeted

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

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

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

Institution: Paul M. Hebert Law Center

Fiscal Year 2013-2014 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

LSU Pennington Biomedical Research Center



“Operating Budget” for Fiscal Year 2013-2014

August 19, 2013

Dr. F. King Alexander, President
Louisiana State University System
LSU System Building
Baton Rouge, LA 70803

Executive Director's Narrative: 2013-2014 Operating Budget

Dear President Alexander:

The 2013-2014 state operating budget for Pennington Biomedical is based on the FY 14 state appropriation, and at \$14.2 million, reflects an increase of \$992 K from the FY 13 operating budget after the mid-year budget cut.

The majority of the state appropriated funds are used for research and the closely related function of academic support for research. Pennington Biomedical researchers will continue their preeminently successful quest for regular federal grant awards and grants and contracts from the private sector. Though the tightening of the federal budget in recent years, and now also sequestration, has impacted our revenue budget, Pennington Biomedical researchers continue to strive to make up the difference in private grant and contract funding.

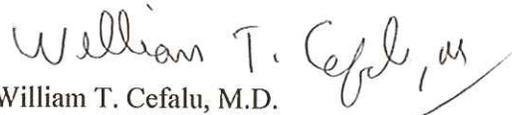
Our spending on the academic support function is focused on core support units to our research efforts such as Clinical Chemistry, Cell Biology, Imaging, Comparative Biology, Mass Spectrometry, Proteomics, Genomics, and the Clinic Inpatient and Outpatient Units.

We continually strive to maintain a tight and efficient administrative infrastructure despite increasing mandated costs. In addition to using state appropriations to provide a level of base support to existing research programs and core support units, Pennington Biomedical executive management has used a part of its state appropriation throughout the Center's 25-year history as seed funding for new research programs. Since FY 09, budget cuts have limited our ability to seed new programs or recruit new scientists to the Center, or even to expand existing successful or promising programs. PBRC management will continue to look for opportunities to expand research programs and fund new scientists and directors through other means.

Pennington Biomedical's sole auxiliary unit, PBRC Stores, continues to support our objective of providing competitive prices to our researchers for equipment and supplies while maintaining the viability of the auxiliary enterprise through complete self-support, though the implementation of the LSU Geaux Shop may impact our stores operations.

I remain available to provide you with further information should you so wish.

Sincerely,



William T. Cefalu, M.D.
Executive Director

FORM #	
Other	Other = Auxiliary Services = Pennington Stores
Inst Supp	All Fringe Benefit costs are budgeted as a function of institutional support in FY 2014 instead of in the various functions as in previous years.

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

Institution: Pennington Biomedical Research Center

Revenue/Expenditure	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	Over/(Under) Budgeted 2012- 13	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$12,357,376	\$7,188,562	(\$5,168,814)	(41.83%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$96,686	\$6,261,484	\$6,164,798	6,376.10%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$96,686	\$92,670	(\$4,016)	(4.15%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$6,168,814	\$6,168,814	100.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$12,454,062	\$13,450,046	\$995,984	8.00%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$829,515	\$825,561	(\$3,954)	(0.48%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$13,283,577	\$14,275,607	\$992,030	7.47%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$5,031,651	\$3,736,814	(\$1,294,837)	(25.73%)
Public Service	\$0	\$192,590	\$184,704	(\$7,886)	(4.09%)
Academic Support**	\$0	\$2,122,634	\$1,960,362	(\$162,272)	(7.64%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$1,530,716	\$3,835,990	\$2,305,274	150.60%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$4,362,662	\$4,557,737	\$195,075	4.47%
Total E&G Expenditures	\$0	\$13,240,253	\$14,275,607	\$1,035,354	7.82%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$43,324	\$0	(\$43,324)	(100.00%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$13,283,577	\$14,275,607	\$992,030	7.47%
Expenditures by Object:					
Salaries	\$0	\$6,684,451	\$7,819,916	\$1,135,465	16.99%
Other Compensation	\$0	\$100,479	\$67,686	(\$32,793)	(32.64%)
Related Benefits	\$0	\$2,708,829	\$2,678,758	(\$30,071)	(1.11%)
Total Personal Services	\$0	\$9,493,759	\$10,566,360	\$1,072,601	11.30%
Travel	\$0	\$66,999	\$15,756	(\$51,243)	(76.48%)
Operating Services	\$0	\$2,332,461	\$2,399,081	\$66,620	2.86%
Supplies	\$0	\$1,052,665	\$502,982	(\$549,683)	(52.22%)
Total Operating Expenses	\$0	\$3,452,125	\$2,917,819	(\$534,306)	(15.48%)
Professional Services	\$0	\$33,477	\$155,295	\$121,818	363.89%
Other Charges	\$0	\$16,629	\$56,675	\$40,046	240.82%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$43,324	\$579,458	\$536,134	1,237.50%
Total Other Charges	\$0	\$93,430	\$791,428	\$697,998	747.08%
General Acquisitions	\$0	\$244,263	\$0	(\$244,263)	(100.00%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$244,263	\$0	(\$244,263)	(100.00%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$13,283,577	\$14,275,607	\$992,030	7.47%

* This column should reflect the last approved BA-7 in FY 12-13

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

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OVER /UNDER 2012-13
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$829,515	\$825,561	(\$3,954)
Total Self-Generated Funds	\$0	\$829,515	\$825,561	(\$3,954)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$829,515	\$825,561	(\$3,954)

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$12,357,376	100.00%	\$0	0.00%	\$12,357,376	20.91%	\$7,188,562	100.00%	\$0	0.00%	\$7,188,562	11.85%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$96,686	100.00%	\$0	0.00%	\$96,686	0.16%	\$6,261,484	100.00%	\$0	0.00%	\$6,261,484	10.32%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$96,686	100.00%	\$0	0.00%	\$96,686	0.16%	\$92,670	100.00%	\$0	0.00%	\$92,670	0.15%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,168,814	100.00%	\$0	0.00%	\$6,168,814	10.17%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$12,454,062	100.00%	\$0	0.00%	\$12,454,062	21.07%	\$13,450,046	100.00%	\$0	0.00%	\$13,450,046	22.18%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%										
Non-Recurring Self Generated Carry Forward	\$0	0.00%										
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%										
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	1.69%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	4.12%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,442,976	100.00%	\$2,442,976	4.13%	\$0	0.00%	\$2,523,104	100.00%	\$2,523,104	4.16%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$14,000,000	100.00%	\$14,000,000	23.69%	\$0	0.00%	\$14,700,000	100.00%	\$14,700,000	24.24%
Other Self-Generated Funds	\$829,515	9.02%	\$8,370,000	90.98%	\$9,199,515	15.57%	\$825,561	9.52%	\$7,850,000	90.48%	\$8,675,561	14.30%
Total Self-Generated Funds	\$829,515	3.11%	\$25,812,976	96.89%	\$26,642,491	45.08%	\$825,561	2.91%	\$27,573,104	97.09%	\$28,398,665	46.82%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	33.84%	\$0	0.00%	\$18,800,000	100.00%	\$18,800,000	31.00%
Total Federal Funds	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	33.84%	\$0	0.00%	\$18,800,000	100.00%	\$18,800,000	31.00%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$13,283,577	22.48%	\$45,812,976	77.52%	\$59,096,553	100.00%	\$14,275,607	23.54%	\$46,373,104	76.46%	\$60,648,711	100.00%

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

Source:	ACTUAL 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,188,562	100.00%	\$0	0.00%	\$7,188,562	11.85%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,261,484	100.00%	\$0	0.00%	\$6,261,484	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$92,670	100.00%	\$0	0.00%	\$92,670	0.15%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,168,814	100.00%	\$0	0.00%	\$6,168,814	10.17%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,450,046	100.00%	\$0	0.00%	\$13,450,046	22.18%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	4.12%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,523,104	100.00%	\$2,523,104	4.16%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,700,000	100.00%	\$14,700,000	24.24%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$825,561	9.52%	\$7,850,000	90.48%	\$8,675,561	14.30%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$825,561	2.91%	\$27,573,104	97.09%	\$28,398,665	46.82%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,800,000	100.00%	\$18,800,000	31.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,800,000	100.00%	\$18,800,000	31.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,275,607	23.54%	\$46,373,104	76.46%	\$60,648,711	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2012-2013 column show report "Actual" should be shown in the final submission.

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

Institution: Pennington Biomedical Research Center

Source:	ACTUAL 2012-2013		BUDGETED 2012-2013		BUDGETED 2013-2014	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Indirect Cost Recoveries			\$750,000	\$8,370,000	\$775,000	\$7,850,000
2. Institutional Services/Royalties			\$79,515		\$50,561	
3. Restricted Overhead						
Total Other Self-Generated Funds	\$0	\$0	\$829,515	\$8,370,000	\$825,561	\$7,850,000
Federal Funds:						
Grants:						
Other						
1. NIH				\$16,000,000		\$15,040,000
2. DOD				\$3,800,000		\$3,572,000
3. USDA				\$200,000		\$188,000
Total Other Federal Grants	\$0	\$0	\$0	\$20,000,000	\$0	\$18,800,000

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

Institution: Pennington Biomedical Research Center

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$3,002,624	\$3,560,133	\$557,509
Other Compensation	\$0	\$55,719	\$30,406	(\$25,313)
Related Benefits	\$0	\$1,273,373	\$0	(\$1,273,373)
Total Personal Services	\$0	\$4,331,716	\$3,590,539	(\$741,177)
Travel	\$0	\$53,095	\$0	(\$53,095)
Operating Services	\$0	\$264,508	\$143,275	(\$121,233)
Supplies	\$0	\$319,816	\$3,000	(\$316,816)
Total Operating Expenses	\$0	\$637,419	\$146,275	(\$491,144)
Professional Services	\$0	\$12,403	\$0	(\$12,403)
Other Charges	\$0	\$5,307	\$0	(\$5,307)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$17,710	\$0	(\$17,710)
General Acquisitions	\$0	\$44,806	\$0	(\$44,806)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$44,806	\$0	(\$44,806)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,031,651	\$3,736,814	(\$1,294,837)
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$114,476	\$160,454	\$45,978
Other Compensation	\$0	\$21,074	\$0	(\$21,074)
Related Benefits	\$0	\$45,664	\$0	(\$45,664)
Total Personal Services	\$0	\$181,214	\$160,454	(\$20,760)
Travel	\$0	\$3,054	\$6,750	\$3,696
Operating Services	\$0	\$4,471	\$3,500	(\$971)
Supplies	\$0	\$3,639	\$1,500	(\$2,139)
Total Operating Expenses	\$0	\$11,164	\$11,750	\$586
Professional Services	\$0	\$0	\$12,500	\$12,500
Other Charges	\$0	\$212	\$0	(\$212)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$212	\$12,500	\$12,288
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$192,590	\$184,704	(\$7,886)

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

Institution: Pennington Biomedical Research Center

Function: Academic Support Includes Libraries	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$1,662,762	\$1,869,647	\$206,885
Other Compensation	\$0	\$21,545	\$37,280	\$15,735
Related Benefits	\$0	\$617,589	\$425,120	(\$192,469)
Total Personal Services	\$0	\$2,301,896	\$2,332,047	\$30,151
Travel	\$0	\$8,365	\$9,006	\$641
Operating Services	\$0	(\$759,947)	(\$800,643)	(\$40,696)
Supplies	\$0	\$480,244	\$345,482	(\$134,762)
Total Operating Expenses	\$0	(\$271,338)	(\$446,155)	(\$174,817)
Professional Services	\$0	\$21,074	\$17,795	(\$3,279)
Other Charges	\$0	\$10,462	\$56,675	\$46,213
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$31,536	\$74,470	\$42,934
General Acquisitions	\$0	\$60,540	\$0	(\$60,540)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$60,540	\$0	(\$60,540)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,122,634	\$1,960,362	(\$162,272)
Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$634,235	\$1,022,979	\$388,744
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$266,142	\$2,253,638	\$1,987,496
Total Personal Services	\$0	\$900,377	\$3,276,617	\$2,376,240
Travel	\$0	\$2,485	\$0	(\$2,485)
Operating Services	\$0	\$588,111	\$282,912	(\$305,199)
Supplies	\$0	\$35,911	\$500	(\$35,411)
Total Operating Expenses	\$0	\$626,507	\$283,412	(\$343,095)
Professional Services	\$0	\$0	\$125,000	\$125,000
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$150,961	\$150,961
Total Other Charges	\$0	\$0	\$275,961	\$275,961
General Acquisitions	\$0	\$3,832	\$0	(\$3,832)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$3,832	\$0	(\$3,832)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,530,716	\$3,835,990	\$2,305,274

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

Institution: Pennington Biomedical Research Center

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$1,270,354	\$1,206,703	(\$63,651)
Other Compensation	\$0	\$2,141	\$0	(\$2,141)
Related Benefits	\$0	\$506,061	\$0	(\$506,061)
Total Personal Services	\$0	\$1,778,556	\$1,206,703	(\$571,853)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$2,235,318	\$2,770,037	\$534,719
Supplies	\$0	\$213,055	\$152,500	(\$60,555)
Total Operating Expenses	\$0	\$2,448,373	\$2,922,537	\$474,164
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$648	\$0	(\$648)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$428,497	\$428,497
Total Other Charges	\$0	\$648	\$428,497	\$427,849
General Acquisitions	\$0	\$135,085	\$0	(\$135,085)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$135,085	\$0	(\$135,085)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,362,662	\$4,557,737	\$195,075
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$6,684,451	\$7,819,916	\$1,135,465
Other Compensation	\$0	\$100,479	\$67,686	(\$32,793)
Related Benefits	\$0	\$2,708,829	\$2,678,758	(\$30,071)
Total Personal Services	\$0	\$9,493,759	\$10,566,360	\$1,072,601
Travel	\$0	\$66,999	\$15,756	(\$51,243)
Operating Services	\$0	\$2,332,461	\$2,399,081	\$66,620
Supplies	\$0	\$1,052,665	\$502,982	(\$549,683)
Total Operating Expenses	\$0	\$3,452,125	\$2,917,819	(\$534,306)
Professional Services	\$0	\$33,477	\$155,295	\$121,818
Other Charges	\$0	\$16,629	\$56,675	\$40,046
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$579,458	\$579,458
Total Other Charges	\$0	\$50,106	\$791,428	\$741,322
General Acquisitions	\$0	\$244,263	\$0	(\$244,263)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$244,263	\$0	(\$244,263)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$13,240,253	\$14,275,607	\$1,035,354

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

Institution: Pennington Biomedical Research Center

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$43,324	\$0	(\$43,324)
Total Other Charges	\$0	\$43,324	\$0	(\$43,324)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$43,324	\$0	(\$43,324)
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Pennington Biomedical Research Center

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$6,684,451	\$7,819,916	\$1,135,465
Other Compensation	\$0	\$100,479	\$67,686	(\$32,793)
Related Benefits	\$0	\$2,708,829	\$2,678,758	(\$30,071)
Total Personal Services	\$0	\$9,493,759	\$10,566,360	\$1,072,601
Travel	\$0	\$66,999	\$15,756	(\$51,243)
Operating Services	\$0	\$2,332,461	\$2,399,081	\$66,620
Supplies	\$0	\$1,052,665	\$502,982	(\$549,683)
Total Operating Expenses	\$0	\$3,452,125	\$2,917,819	(\$534,306)
Professional Services	\$0	\$33,477	\$155,295	\$121,818
Other Charges	\$0	\$16,629	\$56,675	\$40,046
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$43,324	\$579,458	\$536,134
Total Other Charges	\$0	\$93,430	\$791,428	\$697,998
General Acquisitions	\$0	\$244,263	\$0	(\$244,263)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$244,263	\$0	(\$244,263)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$13,283,577	\$14,275,607	\$992,030

Total must equal BOR-1.

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

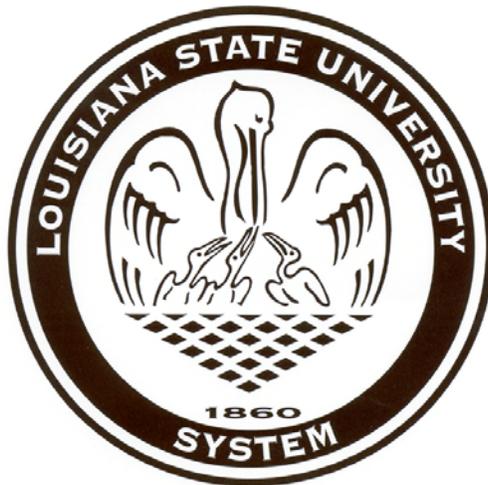
Pennington Biomedical Research Center

Schedule of Professional Services

DESCRIPTION	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$33,477	\$155,295
Total Professional Services	\$0	\$33,477	\$155,295

Other Professional Services include research support services for radiology and clinical chemistry analyses.

Louisiana State University Agricultural Center



“Operating Budget” for Fiscal Year 2013-2014

Date: August 23, 2013

To: F. King Alexander, President and Chancellor
Louisiana State University System

From: William Richardson, Chancellor
LSU Agricultural Center

Subject: FY 2013-14 Operating Budget Narrative

With the continued reduction of both State and Federal dollars including a current year mid-year budget reduction of \$1.7 million, maintaining AgCenter programs vital to the public remains a serious challenge. State funding has seen consistent yearly reductions since 2008, and recently, federally funded programs have been negatively impacted by sequester of the nation's budget. In addition, for FY 2013-14 unfunded mandated costs are \$997,529. Since FY 2008-09, the cumulative total is \$11,236,800 which represents 12.1% of the FY 2008-09 budget. Unfunded mandated costs have placed an additional strain on the AgCenter's budget resulting in further downsizing of programs and personnel. The total impact on the AgCenter's programs since 2008 is a reduction of 37.1%.

As would be expected, the four year period of no merit raises has resulted in retention difficulties. This has been compounded by the loss of funds and positions, leaving many faculty and staff short-handed and with minimal support funds. The AgCenter has lost numerous key faculty and staff to other jobs and others have stated that they are seeking or considering other jobs. This is compounded not only by the competitive salaries in other states but also the fact that most peer institutions in the southern region have provided general merit-based salary raises in recent years. For FY 2013-14, the AgCenter is pleased to be able to provide a general merit-based salary increase. This was very well received by faculty and staff, and the AgCenter appreciates having been given the authority to implement a raise plan.

Because the AgCenter is a nonstudent campus, increases in tuition and student fees are not available as a revenue source. Passage of the GRAD Act provided no relief for the AgCenter. Self-generated revenue is used to the extent possible, but a declining number of programs and employees create a negative effect. Competition for external sources of funding is acute, and granting agencies increasingly require matching funds or pledges of personnel effort at a time when these AgCenter resources are declining.

High priority programs are generally understaffed with significant gaps in coverage. For example, the AgCenter's FTE's have been reduced from 799.3 since 2008 (this represents a 28.7% reduction). Transfers have been used to balance staffing where possible, but opportunities are limited because of the technical nature of most positions and the AgCenter's statewide locations. In making specific program decisions, key factors include but are not limited to the program's relevance to the AgCenter mission, impact on the state, economic development potential, industry and clientele support, and extramural funding opportunities. The AgCenter continues to engage in extensive consultation with all constituencies to help work through the budget challenges.

A very positive aspect of the AgCenter is that the broad nature of its research and outreach combined with its statewide locations facilitate collaborative research. The most recent initiative is a series of research projects between ULM and AgCenter scientists in pharmaceuticals, nutrition, and water quality. Other similar collaborative efforts are ongoing with Pennington Biomedical Research Center, and LSU

Health Sciences, Tulane, ULL, UNO, and SU. The AgCenter has a partnership with Nicholls on aquaculture and a partnership with La Tech in animal science. The AgCenter's Cooperative Extension Service and the Southern University Agricultural Center operate joint extension programs in many areas of the state and their parish faculty are jointly housed in local parish offices. The AgCenter's 4-H program partners with parish school boards in every parish of the state. AgCenter faculty hold joint appointments with many colleges on the A&M campus. Perhaps the most collaborative endeavor is the overall sharing of faculty with the LSU and A&M College of Agriculture. Most COA courses are taught by faculty holding joint appointments with the AgCenter. Building on this model, discussions are in progress between LSU-E, LSU-A and the AgCenter to share faculty and teaching resources. Last, initiatives are in process to foster closer administrative ties and an even closer working relationship between the AgCenter and the LSU and A&M College of Agriculture.

A major change that began in FY 2012-13 involved the AgCenter's overall administrative structure. Following turnover in key upper level positions, the administrative structure was studied and the decision made to move away from a structure focused on the functions of extension and research to one based on programmatic area. The decision followed extensive discussions with faculty and staff, unit heads, administrative leaders, and clientele. We are in the process of implementing the new structure and are receiving very positive feedback. The new structure will provide greater coordination between and within programs. Efforts to streamline administration will continue in the coming year.

The AgCenter continues to work with a developing business plan to refine the scope of activities with an eye toward the inevitable budget situation facing the LSU AgCenter. Cost savings, productivity and importance to the core mission of the LSU AgCenter are the three criteria that are to be addressed. We intend to make every effort to maintain our most critical programs, to remain true to our core mission of improving the lives of Louisiana citizens and to provide the most we can for every dollar invested in the LSU AgCenter.

**Board of Regents
Form BOR-1**

Institution: LSU Agricultural Center

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	Over/(Under) Budgeted 2012- 13	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$64,524,623	\$39,577,832	(\$24,946,791)	(38.66%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$5,260,167	\$30,927,010	\$25,666,843	487.95%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$2,985,167	\$2,861,178	(\$123,989)	(4.15%)
Tobacco Tax Health Care Fund	\$0	\$2,275,000	\$2,276,254	\$1,254	0.06%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$25,789,578	\$25,789,578	100.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$69,784,790	\$70,504,842	\$720,052	1.03%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$6,804,013	\$6,807,967	\$3,954	0.06%
Federal Funds	\$0	\$14,878,315	\$13,018,275	(\$1,860,040)	(12.50%)
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$91,467,118	\$90,331,084	(\$1,136,034)	(1.24%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$38,688,960	\$37,758,964	(\$929,996)	(2.40%)
Public Service	\$0	\$34,214,284	\$32,792,610	(\$1,421,674)	(4.16%)
Academic Support**	\$0	\$3,336,734	\$3,566,343	\$229,609	6.88%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$11,235,368	\$12,501,555	\$1,266,187	11.27%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$3,991,772	\$3,711,613	(\$280,159)	(7.02%)
Total E&G Expenditures	\$0	\$91,467,118	\$90,331,084	(\$1,136,034)	(1.24%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$91,467,118	\$90,331,084	(\$1,136,034)	(1.24%)
Expenditures by Object:					
Salaries	\$0	\$44,295,103	\$41,239,542	(\$3,055,561)	(6.90%)
Other Compensation	\$0	\$2,472,305	\$1,979,050	(\$493,255)	(19.95%)
Related Benefits	\$0	\$23,871,856	\$25,307,284	\$1,435,428	6.01%
Total Personal Services	\$0	\$70,639,264	\$68,525,876	(\$2,113,388)	(2.99%)
Travel	\$0	\$1,706,039	\$1,625,437	(\$80,602)	(4.72%)
Operating Services	\$0	\$10,230,829	\$10,578,186	\$347,357	3.40%
Supplies	\$0	\$5,311,182	\$6,268,057	\$956,875	18.02%
Total Operating Expenses	\$0	\$17,248,050	\$18,471,680	\$1,223,630	7.09%
Professional Services	\$0	\$367,143	\$341,376	(\$25,767)	(7.02%)
Other Charges	\$0	\$599,906	\$442,702	(\$157,204)	(26.20%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$2,338,629	\$2,275,977	(\$62,652)	(2.68%)
Total Other Charges	\$0	\$3,305,678	\$3,060,055	(\$245,623)	(7.43%)
General Acquisitions	\$0	\$274,126	\$273,473	(\$653)	(0.24%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$274,126	\$273,473	(\$653)	(0.24%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$91,467,118	\$90,331,084	(\$1,136,034)	(1.24%)

* This column should reflect the last approved BA-7 in FY 12-13

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

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OVER /UNDER 2012-13
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$5,365,000	\$5,321,731	(\$43,269)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$1,439,013	\$1,486,236	\$47,223
Total Self-Generated Funds	\$0	\$6,804,013	\$6,807,967	\$3,954
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$14,878,315	\$13,018,275	(\$1,860,040)
Total Federal Funds	\$0	\$14,878,315	\$13,018,275	(\$1,860,040)
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$21,682,328	\$19,826,242	(\$1,856,086)

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$64,524,623	100.00%	\$0	0.00%	\$64,524,623	49.72%	\$39,577,832	100.00%	\$0	0.00%	\$39,577,832	30.68%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$5,260,167	100.00%	\$0	0.00%	\$5,260,167	4.05%	\$30,927,010	100.00%	\$0	0.00%	\$30,927,010	23.98%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,985,167	100.00%	\$0	0.00%	\$2,985,167	2.30%	\$2,861,178	100.00%	\$0	0.00%	\$2,861,178	2.22%
Tobacco Tax Health Care Fund	\$2,275,000	100.00%	\$0	0.00%	\$2,275,000	1.75%	\$2,276,254	100.00%	\$0	0.00%	\$2,276,254	1.76%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$25,789,578	100.00%	\$0	0.00%	\$25,789,578	19.99%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$69,784,790	100.00%	\$0	0.00%	\$69,784,790	53.78%	\$70,504,842	100.00%	\$0	0.00%	\$70,504,842	54.66%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$5,365,000	81.72%	\$1,200,000	18.28%	\$6,565,000	5.06%	\$5,321,731	80.37%	\$1,300,000	19.63%	\$6,621,731	5.13%
State Grants and Contracts	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	10.02%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	10.08%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$100,000	100.00%	\$100,000	0.08%	\$0	0.00%	\$100,000	100.00%	\$100,000	0.08%
Gifts, Grants, and Contracts	\$0	0.00%	\$8,500,000	100.00%	\$8,500,000	6.55%	\$0	0.00%	\$8,750,000	100.00%	\$8,750,000	6.78%
Other Self-Generated Funds	\$1,439,013	18.13%	\$6,500,000	81.87%	\$7,939,013	6.12%	\$1,486,236	18.61%	\$6,500,000	81.39%	\$7,986,236	6.19%
Total Self-Generated Funds	\$6,804,013	18.85%	\$29,300,000	81.15%	\$36,104,013	27.82%	\$6,807,967	18.67%	\$29,650,000	81.33%	\$36,457,967	28.27%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$14,878,315	62.31%	\$9,000,000	37.69%	\$23,878,315	18.40%	\$13,018,275	59.12%	\$9,000,000	40.88%	\$22,018,275	17.07%
Total Federal Funds	\$14,878,315	62.31%	\$9,000,000	37.69%	\$23,878,315	18.40%	\$13,018,275	59.12%	\$9,000,000	40.88%	\$22,018,275	17.07%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$91,467,118	70.49%	\$38,300,000	29.51%	\$129,767,118	100.00%	\$90,331,084	70.03%	\$38,650,000	29.97%	\$128,981,084	100.00%

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

Source:	ACTUAL 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$39,577,832	100.00%	\$0	0.00%	\$39,577,832	30.68%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$30,927,010	100.00%	\$0	0.00%	\$30,927,010	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,861,178	100.00%	\$0	0.00%	\$2,861,178	2.22%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,276,254	100.00%	\$0	0.00%	\$2,276,254	1.76%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agrlrcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$25,789,578	100.00%	\$0	0.00%	\$25,789,578	19.99%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$70,504,842	100.00%	\$0	0.00%	\$70,504,842	54.66%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,321,731	80.37%	\$1,300,000	19.63%	\$6,621,731	5.13%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	10.08%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxillaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$100,000	100.00%	\$100,000	0.08%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,750,000	100.00%	\$8,750,000	6.78%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,486,236	18.61%	\$6,500,000	81.39%	\$7,986,236	6.19%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,807,967	18.67%	\$29,650,000	81.33%	\$36,457,967	28.27%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,018,275	59.12%	\$9,000,000	40.88%	\$22,018,275	17.07%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,018,275	59.12%	\$9,000,000	40.88%	\$22,018,275	17.07%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$90,331,084	70.03%	\$38,650,000	29.97%	\$128,981,084	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2012-2013 column show report "Actual" should be shown in the final submission.

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

Institution: LSU Agricultural Center

Source:	ACTUAL 2012-2013		BUDGETED 2012-2013		BUDGETED 2013-2014	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Interest on Investments			\$200,000	\$500,000	\$200,000	\$500,000
2. River Frontage Lease			\$87,000		\$87,000	
3. Royalties - Oil and Gas			\$200,000		\$200,000	
4. Technology Transfer				\$4,500,000		\$4,500,000
5. F&A Recovered				\$1,500,000		\$1,500,000
6. Miscellaneous Revenue			\$135,000		\$178,269	
7. Unallocated Self-Generated Revenue			\$817,013		\$820,967	
Total Other Self-Generated Funds	\$0	\$0	\$1,439,013	\$6,500,000	\$1,486,236	\$6,500,000
Federal Funds:						
Grants:						
Other						
1. Smith-Lever Appropriation			\$8,962,948		\$8,440,964	
2. Hatch Act Appropriation			\$4,379,353		\$3,085,335	
3. Multi State Research Appropriation			\$934,699		\$890,661	
4. McIntire Stennis Appropriation			\$587,500		\$587,500	
5. Animal Health Appropriation			\$13,815		\$13,815	
6. US Dept of Agriculture				\$3,600,000		\$3,600,000
7. US Dept of Interior				\$2,160,000		\$2,160,000
8. National Science Foundation				\$900,000		\$900,000
9. National Inst of Health				\$2,250,000		\$2,250,000
10. US Dept of Commerce				\$90,000		\$90,000
Total Other Federal Grants	\$0	\$0	\$14,878,315	\$9,000,000	\$13,018,275	\$9,000,000

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

Institution: LSU Agricultural Center

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$19,263,367	\$17,623,410	(\$1,639,957)
Other Compensation	\$0	\$2,090,009	\$1,714,594	(\$375,415)
Related Benefits	\$0	\$10,836,612	\$11,486,809	\$650,197
Total Personal Services	\$0	\$32,189,988	\$30,824,813	(\$1,365,175)
Travel	\$0	\$252,310	\$239,298	(\$13,012)
Operating Services	\$0	\$2,096,306	\$1,949,588	(\$146,718)
Supplies	\$0	\$3,928,875	\$4,446,570	\$517,695
Total Operating Expenses	\$0	\$6,277,491	\$6,635,456	\$357,965
Professional Services	\$0	\$39,222	\$39,222	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$39,222	\$39,222	\$0
General Acquisitions	\$0	\$182,259	\$259,473	\$77,214
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$182,259	\$259,473	\$77,214
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$38,688,960	\$37,758,964	(\$929,996)
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$19,299,979	\$17,930,316	(\$1,369,663)
Other Compensation	\$0	\$276,374	\$148,534	(\$127,840)
Related Benefits	\$0	\$9,810,842	\$10,399,493	\$588,651
Total Personal Services	\$0	\$29,387,195	\$28,478,343	(\$908,852)
Travel	\$0	\$1,355,374	\$1,280,884	(\$74,490)
Operating Services	\$0	\$1,699,973	\$1,612,300	(\$87,673)
Supplies	\$0	\$963,555	\$827,336	(\$136,219)
Total Operating Expenses	\$0	\$4,018,902	\$3,720,520	(\$298,382)
Professional Services	\$0	\$211,450	\$183,058	(\$28,392)
Other Charges	\$0	\$504,870	\$396,689	(\$108,181)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$716,320	\$579,747	(\$136,573)
General Acquisitions	\$0	\$91,867	\$14,000	(\$77,867)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$91,867	\$14,000	(\$77,867)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$34,214,284	\$32,792,610	(\$1,421,674)

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

Institution: LSU Agricultural Center

Function: Academic Support Includes Libraries	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$1,744,456	\$1,979,378	\$234,922
Other Compensation	\$0	\$39,704	\$39,704	\$0
Related Benefits	\$0	\$981,344	\$1,040,225	\$58,881
Total Personal Services	\$0	\$2,765,504	\$3,059,307	\$293,803
Travel	\$0	\$66,600	\$66,600	\$0
Operating Services	\$0	\$423,630	\$359,436	(\$64,194)
Supplies	\$0	\$81,000	\$81,000	\$0
Total Operating Expenses	\$0	\$571,230	\$507,036	(\$64,194)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,336,734	\$3,566,343	\$229,609
Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$3,491,067	\$3,134,504	(\$356,563)
Other Compensation	\$0	\$59,918	\$69,918	\$10,000
Related Benefits	\$0	\$1,963,901	\$2,084,852	\$120,951
Total Personal Services	\$0	\$5,514,886	\$5,289,274	(\$225,612)
Travel	\$0	\$27,255	\$34,155	\$6,900
Operating Services	\$0	\$2,810,739	\$3,829,289	\$1,018,550
Supplies	\$0	\$332,352	\$907,751	\$575,399
Total Operating Expenses	\$0	\$3,170,346	\$4,771,195	\$1,600,849
Professional Services	\$0	\$116,471	\$119,096	\$2,625
Other Charges	\$0	\$95,036	\$46,013	(\$49,023)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,338,629	\$2,275,977	(\$62,652)
Total Other Charges	\$0	\$2,550,136	\$2,441,086	(\$109,050)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$11,235,368	\$12,501,555	\$1,266,187

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

Institution: LSU Agricultural Center

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$496,234	\$571,934	\$75,700
Other Compensation	\$0	\$6,300	\$6,300	\$0
Related Benefits	\$0	\$279,157	\$295,906	\$16,749
Total Personal Services	\$0	\$781,691	\$874,140	\$92,449
Travel	\$0	\$4,500	\$4,500	\$0
Operating Services	\$0	\$3,200,181	\$2,827,573	(\$372,608)
Supplies	\$0	\$5,400	\$5,400	\$0
Total Operating Expenses	\$0	\$3,210,081	\$2,837,473	(\$372,608)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,991,772	\$3,711,613	(\$280,159)
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$44,295,103	\$41,239,542	(\$3,055,561)
Other Compensation	\$0	\$2,472,305	\$1,979,050	(\$493,255)
Related Benefits	\$0	\$23,871,856	\$25,307,284	\$1,435,428
Total Personal Services	\$0	\$70,639,264	\$68,525,876	(\$2,113,388)
Travel	\$0	\$1,706,039	\$1,625,437	(\$80,602)
Operating Services	\$0	\$10,230,829	\$10,578,186	\$347,357
Supplies	\$0	\$5,311,182	\$6,268,057	\$956,875
Total Operating Expenses	\$0	\$17,248,050	\$18,471,680	\$1,223,630
Professional Services	\$0	\$367,143	\$341,376	(\$25,767)
Other Charges	\$0	\$599,906	\$442,702	(\$157,204)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,338,629	\$2,275,977	(\$62,652)
Total Other Charges	\$0	\$3,305,678	\$3,060,055	(\$245,623)
General Acquisitions	\$0	\$274,126	\$273,473	(\$653)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$274,126	\$273,473	(\$653)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$91,467,118	\$90,331,084	(\$1,136,034)

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

Institution: LSU Agricultural Center

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Agricultural Center

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$44,295,103	\$41,239,542	(\$3,055,561)
Other Compensation	\$0	\$2,472,305	\$1,979,050	(\$493,255)
Related Benefits	\$0	\$23,871,856	\$25,307,284	\$1,435,428
Total Personal Services	\$0	\$70,639,264	\$68,525,876	(\$2,113,388)
Travel	\$0	\$1,706,039	\$1,625,437	(\$80,602)
Operating Services	\$0	\$10,230,829	\$10,578,186	\$347,357
Supplies	\$0	\$5,311,182	\$6,268,057	\$956,875
Total Operating Expenses	\$0	\$17,248,050	\$18,471,680	\$1,223,630
Professional Services	\$0	\$367,143	\$341,376	(\$25,767)
Other Charges	\$0	\$599,906	\$442,702	(\$157,204)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,338,629	\$2,275,977	(\$62,652)
Total Other Charges	\$0	\$3,305,678	\$3,060,055	(\$245,623)
General Acquisitions	\$0	\$274,126	\$273,473	(\$653)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$274,126	\$273,473	(\$653)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$91,467,118	\$90,331,084	(\$1,136,034)

Total must equal BOR-1.

Board of Regents

Form BOR-4A

Institution: LSU Agricultural Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
COLLEGE: ADMINISTRATIVE UNITS				
DEPARTMENT: ADMINISTRATIVE SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,273,571	1,395,066	121,495
Other Compensation	0	15,750	15,750	0
Related Benefits	0	736,269	883,998	147,729
TOTAL PERSONAL SERVICES	0	2,025,590	2,294,814	269,224
Travel	0	12,105	12,105	0
Operating Services	0	50,625	50,625	0
Supplies	0	20,250	20,250	0
TOTAL OPERATING EXPENDITURES	0	82,980	82,980	0
Professional Services	0	27,000	27,000	0
TOTAL OTHER CHARGES	0	27,000	27,000	0
FUNCTION TOTAL	0	2,135,570	2,404,794	269,224
DEPARTMENT: INFORMATION TECHNOLOGY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,296,339	1,517,461	221,122
Other Compensation	0	32,594	32,594	0
Related Benefits	0	749,432	961,555	212,123
TOTAL PERSONAL SERVICES	0	2,078,365	2,511,610	433,245
Travel	0	21,600	21,600	0
Operating Services	0	129,857	129,857	0
Supplies	0	76,275	76,275	0
TOTAL OPERATING EXPENDITURES	0	227,732	227,732	0
FUNCTION TOTAL	0	2,306,097	2,739,342	433,245
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	114,450	131,618	17,168
Related Benefits	0	66,165	83,401	17,236
TOTAL PERSONAL SERVICES	0	180,615	215,019	34,404
Travel	0	1,350	1,350	0
Operating Services	0	4,050	4,050	0
Supplies	0	10,125	10,125	0
TOTAL OPERATING EXPENDITURES	0	15,525	15,525	0
FUNCTION TOTAL	0	196,140	230,544	34,404
DEPARTMENT: INFORMATION TECHNOLOGY				
Salaries	0	1,410,789	1,649,079	238,290
Other Compensation	0	32,594	32,594	0
Related Benefits	0	815,597	1,044,956	229,359
TOTAL PERSONAL SERVICES	0	2,258,980	2,726,629	467,649
Travel	0	22,950	22,950	0
Operating Services	0	133,907	133,907	0
Supplies	0	86,400	86,400	0
TOTAL OPERATING EXPENDITURES	0	243,257	243,257	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0

Board of Regents
 Form BOR-4A
 Institution: LSU Agricultural Center
 Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,502,237	2,969,886	467,649
DEPARTMENT: AG LEADERSHIP				
FUNCTION: 1-RESEARCH				
Salaries	0	32,823	32,717	-106
Related Benefits	0	18,975	20,731	1,756
TOTAL PERSONAL SERVICES	0	51,798	53,448	1,650
FUNCTION TOTAL	0	51,798	53,448	1,650
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	32,823	32,717	-106
Related Benefits	0	18,975	20,731	1,756
TOTAL PERSONAL SERVICES	0	51,798	53,448	1,650
Travel	0	2,570	2,570	0
Operating Services	0	2,701	2,701	0
Supplies	0	675	675	0
TOTAL OPERATING EXPENDITURES	0	5,946	5,946	0
FUNCTION TOTAL	0	57,744	59,394	1,650
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	48,108	52,348	4,240
Related Benefits	0	27,812	33,171	5,359
TOTAL PERSONAL SERVICES	0	75,920	85,519	9,599
Travel	0	40,500	40,500	0
Operating Services	0	18,000	18,000	0
TOTAL OPERATING EXPENDITURES	0	58,500	58,500	0
FUNCTION TOTAL	0	134,420	144,019	9,599
DEPARTMENT: AG LEADERSHIP				
Salaries	0	113,754	117,782	4,028
Other Compensation	0	0	0	0
Related Benefits	0	65,763	74,634	8,871
TOTAL PERSONAL SERVICES	0	179,517	192,416	12,899
Travel	0	43,070	43,070	0
Operating Services	0	20,701	20,701	0
Supplies	0	675	675	0
TOTAL OPERRATING EXPENDITURES	0	64,446	64,446	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0

Board of Regents

Form BOR-4A

Institution: LSU Agricultural Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	243,963	256,862	12,899
DEPARTMENT: SPONSORED PROGRAMS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	400,009	409,569	9,560
Other Compensation	0	7,110	7,110	0
Related Benefits	0	231,251	259,528	28,277
TOTAL PERSONAL SERVICES	0	638,370	676,207	37,837
Travel	0	4,500	4,500	0
Operating Services	0	9,450	9,450	0
Supplies	0	4,725	4,725	0
TOTAL OPERATING EXPENDITURES	0	18,675	18,675	0
FUNCTION TOTAL	0	657,045	694,882	37,837
DEPARTMENT: COMMUNICATIONS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,209,752	1,242,353	32,601
Other Compensation	0	7,650	7,650	0
Related Benefits	0	699,375	787,230	87,855
TOTAL PERSONAL SERVICES	0	1,916,777	2,037,233	120,456
Travel	0	16,200	16,200	0
Operating Services	0	28,350	28,350	0
Supplies	0	9,923	9,923	0
TOTAL OPERATING EXPENDITURES	0	54,473	54,473	0
Other Charges	0	1,013	1,013	0
TOTAL OTHER CHARGES	0	1,013	1,013	0
FUNCTION TOTAL	0	1,972,263	2,092,719	120,456
DEPARTMENT: FACILITIES PLANNING				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	496,234	571,934	75,700
Other Compensation	0	6,300	6,300	0
Related Benefits	0	286,880	362,412	75,532
TOTAL PERSONAL SERVICES	0	789,414	940,646	151,232
Travel	0	4,500	4,500	0
Operating Services	0	8,100	8,100	0
Supplies	0	5,400	5,400	0
TOTAL OPERATING EXPENDITURES	0	18,000	18,000	0
FUNCTION TOTAL	0	807,414	958,646	151,232
COLLEGE: ADMINISTRATIVE UNITS				
Salaries	0	4,904,109	5,385,783	481,674
Other Compensation	0	69,404	69,404	0
Related Benefits	0	2,835,135	3,412,758	577,623
TOTAL PERSONAL SERVICES	0	7,808,648	8,867,945	1,059,297

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Institution: LSU Agricultural Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Travel	0	103,325	103,325	0
Operating Services	0	251,133	251,133	0
Supplies	0	127,373	127,373	0
TOTAL OPERATING EXPENDITURE	0	481,831	481,831	0
Professional Services	0	27,000	27,000	0
Other Charges	0	1,013	1,013	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	28,013	28,013	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	8,318,492	9,377,789	1,059,297
COLLEGE: LAES ADMINISTRATION				
DEPARTMENT: REQUIRED SALARY SAVINGS				
FUNCTION: 1-RESEARCH				
Salaries	0	-3,957,846	-5,091,432	-1,133,586
Related Benefits	0	-2,288,087	-3,226,240	-938,153
TOTAL PERSONAL SERVICES	0	-6,245,933	-8,317,672	-2,071,739
FUNCTION TOTAL	0	-6,245,933	-8,317,672	-2,071,739
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	232,355	132,301	-100,054
Related Benefits	0	134,328	83,834	-50,494
TOTAL PERSONAL SERVICES	0	366,683	216,135	-150,548
FUNCTION TOTAL	0	366,683	216,135	-150,548
DEPARTMENT: REQUIRED SALARY SAVINGS				
Salaries	0	-3,725,491	-4,959,131	-1,233,640
Other Compensation	0	0	0	0
Related Benefits	0	-2,153,759	-3,142,406	-988,647
TOTAL PERSONAL SERVICES	0	-5,879,250	-8,101,537	-2,222,287
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 Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	-5,879,250	-8,101,537	-2,222,287

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	1,161,823	1,713,407	551,584
Other Compensation	0	182,093	92,403	-89,690
Related Benefits	0	671,666	1,085,718	414,052
TOTAL PERSONAL SERVICES	0	2,015,582	2,891,528	875,946
Travel	0	28,657	34,657	6,000
Operating Services	0	185,523	175,523	-10,000
Supplies	0	904,682	621,997	-282,685
TOTAL OPERATING EXPENDITURES	0	1,118,862	832,177	-286,685
General Acquisitions	0	158,957	158,957	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	158,957	158,957	0
FUNCTION TOTAL	0	3,293,401	3,882,662	589,261
COLLEGE: LAES ADMINISTRATION				
Salaries	0	-2,563,668	-3,245,724	-682,056
Other Compensation	0	182,093	92,403	-89,690
Related Benefits	0	-1,482,093	-2,056,687	-574,594
TOTAL PERSONAL SERVICES	0	-3,863,668	-5,210,008	-1,346,340
Travel	0	28,657	34,657	6,000
Operating Services	0	185,523	175,523	-10,000
Supplies	0	904,682	621,997	-282,685
TOTAL OPERATING EXPENDITURE	0	1,118,862	832,177	-286,685
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	158,957	158,957	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	158,957	158,957	0
COLLEGE TOTAL	0	-2,585,849	-4,218,874	-1,633,025
COLLEGE: LCES ADMINISTRATION				
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	-812,686	-1,554,956	-742,270
Other Compensation	0	20,965	20,965	0
Related Benefits	0	-469,825	-985,314	-515,489
TOTAL PERSONAL SERVICES	0	-1,261,546	-2,519,305	-1,257,759
Travel	0	44,178	44,178	0
Operating Services	0	93,083	88,083	-5,000
Supplies	0	68,169	38,169	-30,000
TOTAL OPERATING EXPENDITURES	0	205,430	170,430	-35,000
Professional Services	0	20,035	20,035	0
Other Charges	0	240,192	186,156	-54,036

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Institution: LSU Agricultural Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OTHER CHARGES	0	260,227	206,191	-54,036
FUNCTION TOTAL	0	-795,889	-2,142,684	-1,346,795
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	208,975	19,183	-189,792
Related Benefits	0	120,811	12,156	-108,656
TOTAL PERSONAL SERVICES	0	329,786	31,339	-298,448
FUNCTION TOTAL	0	329,786	31,339	-298,448
DEPARTMENT: LCES - ADMINISTRATION				
Salaries	0	-603,711	-1,535,773	-932,062
Other Compensation	0	20,965	20,965	0
Related Benefits	0	-349,014	-973,159	-624,145
TOTAL PERSONAL SERVICES	0	-931,760	-2,487,967	-1,556,207
Travel	0	44,178	44,178	0
Operating Services	0	93,083	88,083	-5,000
Supplies	0	68,169	38,169	-30,000
TOTAL OPERATING EXPENDITURES	0	205,430	170,430	-35,000
Professional Services	0	20,035	20,035	0
Other Charges	0	240,192	186,156	-54,036
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	260,227	206,191	-54,036
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	-466,103	-2,111,346	-1,645,243
DEPARTMENT: MANAGEMENT OPERATIONS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	122,206	112,417	-9,789
Other Compensation	0	8,902	8,902	0
Related Benefits	0	70,649	71,234	585
TOTAL PERSONAL SERVICES	0	201,757	192,553	-9,204
Operating Services	0	90,433	90,433	0
Supplies	0	70,212	70,212	0
TOTAL OPERATING EXPENDITURES	0	160,645	160,645	0
FUNCTION TOTAL	0	362,402	353,198	-9,204
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	54,523	64,312	9,789
Other Compensation	0	0	10,000	10,000
Related Benefits	0	31,521	40,752	9,231
TOTAL PERSONAL SERVICES	0	86,044	115,064	29,020
Operating Services	0	-93,888	-121,898	-28,010
Supplies	0	32,986	32,986	0
TOTAL OPERATING EXPENDITURES	0	-60,902	-88,912	-28,010
FUNCTION TOTAL	0	25,142	26,152	1,010

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Institution: LSU Agricultural Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
DEPARTMENT: MANAGEMENT OPERATIONS				
Salaries	0	176,729	176,729	0
Other Compensation	0	8,902	18,902	10,000
Related Benefits	0	102,170	111,986	9,817
TOTAL PERSONAL SERVICES	0	287,801	307,617	19,817
Travel	0	0	0	0
Operating Services	0	-3,455	-31,465	-28,010
Supplies	0	103,198	103,198	0
TOTAL OPERATING EXPENDITURES	0	99,743	71,733	-28,010
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	387,544	379,350	-8,193
DEPARTMENT: 4-H AND OTHER YOUTH WORK - STATE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	383,775	383,775	0
Other Compensation	0	4,481	4,481	0
Related Benefits	0	221,866	243,183	21,317
TOTAL PERSONAL SERVICES	0	610,122	631,439	21,317
Travel	0	5,106	5,106	0
Operating Services	0	7,058	7,058	0
Supplies	0	4,212	4,212	0
TOTAL OPERATING EXPENDITURES	0	16,376	16,376	0
Other Charges	0	2,300	0	-2,300
TOTAL OTHER CHARGES	0	2,300	0	-2,300
FUNCTION TOTAL	0	628,798	647,815	19,017
DEPARTMENT: LCES - LAHOUSE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	40,000	21,924	-18,076
Other Compensation	0	15,665	20,665	5,000
Related Benefits	0	23,125	13,892	-9,232
TOTAL PERSONAL SERVICES	0	78,790	56,481	-22,308
Travel	0	500	500	0
Operating Services	0	17,032	24,032	7,000
Supplies	0	22,000	29,000	7,000
TOTAL OPERATING EXPENDITURES	0	39,532	53,532	14,000
FUNCTION TOTAL	0	118,322	110,013	-8,308
COLLEGE: LCES ADMINISTRATION				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Salaries	0	-3,207	-953,345	-950,138
Other Compensation	0	50,013	65,013	15,000
Related Benefits	0	-1,854	-604,097	-602,243
TOTAL PERSONAL SERVICES	0	44,952	-1,492,429	-1,537,381
Travel	0	49,784	49,784	0
Operating Services	0	113,718	87,708	-26,010
Supplies	0	197,579	174,579	-23,000
TOTAL OPERATING EXPENDITURE	0	361,081	312,071	-49,010
Professional Services	0	20,035	20,035	0
Other Charges	0	242,492	186,156	-56,336
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	262,527	206,191	-56,336
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	668,560	-974,167	-1,642,727
COLLEGE: CAMPUS DEPARTMENTS				
DEPARTMENT: AG CHEMISTRY				
FUNCTION: 1-RESEARCH				
Salaries	0	449,866	443,303	-6,563
Other Compensation	0	12,839	2,839	-10,000
Related Benefits	0	260,074	280,904	20,830
TOTAL PERSONAL SERVICES	0	722,779	727,046	4,267
Travel	0	13,294	3,294	-10,000
Operating Services	0	198,136	198,136	0
Supplies	0	35,469	30,469	-5,000
TOTAL OPERATING EXPENDITURES	0	246,899	231,899	-15,000
FUNCTION TOTAL	0	969,678	958,945	-10,733
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				
FUNCTION: 1-RESEARCH				
Salaries	0	1,129,622	1,054,811	-74,811
Other Compensation	0	117,072	117,572	500
Related Benefits	0	653,051	668,392	15,342
TOTAL PERSONAL SERVICES	0	1,899,745	1,840,775	-58,969
Travel	0	28,404	27,904	-500
Operating Services	0	47,059	46,559	-500
Supplies	0	16,792	16,292	-500
TOTAL OPERATING EXPENDITURES	0	92,255	90,755	-1,500
General Acquisitions	0	9,350	9,350	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,350	9,350	0
FUNCTION TOTAL	0	2,001,350	1,940,880	-60,469
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	552,775	547,769	-5,006

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Compensation	0	2,835	2,835	0
Related Benefits	0	319,567	347,100	27,533
TOTAL PERSONAL SERVICES	0	875,177	897,704	22,527
Travel	0	13,390	6,390	-7,000
Operating Services	0	33,864	26,585	-7,279
Supplies	0	22,434	12,113	-10,321
TOTAL OPERATING EXPENDITURES	0	69,688	45,088	-24,600
FUNCTION TOTAL	0	944,865	942,792	-2,073
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				
Salaries	0	1,682,397	1,602,580	-79,817
Other Compensation	0	119,907	120,407	500
Related Benefits	0	972,618	1,015,492	42,874
TOTAL PERSONAL SERVICES	0	2,774,922	2,738,479	-36,443
Travel	0	41,794	34,294	-7,500
Operating Services	0	80,923	73,144	-7,779
Supplies	0	39,226	28,405	-10,821
TOTAL OPERATING EXPENDITURES	0	161,943	135,843	-26,100
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	9,350	9,350	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,350	9,350	0
DEPARTMENT TOTAL	0	2,946,215	2,883,672	-62,543
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	1,832,167	1,933,046	100,879
Other Compensation	0	206,551	211,180	4,629
Related Benefits	0	1,059,202	1,224,895	165,693
TOTAL PERSONAL SERVICES	0	3,097,920	3,369,121	271,201
Travel	0	39,500	45,700	6,200
Operating Services	0	100,564	80,635	-19,929
Supplies	0	148,392	132,745	-15,647
TOTAL OPERATING EXPENDITURES	0	288,456	259,080	-29,376
General Acquisitions	0	36,732	36,732	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	36,732	36,732	0
FUNCTION TOTAL	0	3,423,108	3,664,933	241,825
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	705,569	647,482	-58,087
Other Compensation	0	2,304	2,304	0
Related Benefits	0	407,899	410,284	2,384
TOTAL PERSONAL SERVICES	0	1,115,772	1,060,070	-55,703

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Institution: LSU Agricultural Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Travel	0	8,384	8,384	0
Operating Services	0	21,390	21,390	0
Supplies	0	19,147	17,647	-1,500
TOTAL OPERATING EXPENDITURES	0	48,921	47,421	-1,500
FUNCTION TOTAL	0	1,164,693	1,107,491	-57,203
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
Salaries	0	2,537,736	2,580,528	42,792
Other Compensation	0	208,855	213,484	4,629
Related Benefits	0	1,467,101	1,635,179	168,078
TOTAL PERSONAL SERVICES	0	4,213,692	4,429,191	215,499
Travel	0	47,884	54,084	6,200
Operating Services	0	121,954	102,025	-19,929
Supplies	0	167,539	150,392	-17,147
TOTAL OPERRATING EXPENDITURES	0	337,377	306,501	-30,876
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	36,732	36,732	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	36,732	36,732	0
DEPARTMENT TOTAL	0	4,587,801	4,772,424	184,623
DEPARTMENT: AUDUBON SUGAR INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	624,593	615,330	-9,263
Other Compensation	0	2,118	2,118	0
Related Benefits	0	361,086	389,910	28,824
TOTAL PERSONAL SERVICES	0	987,797	1,007,358	19,561
Travel	0	2,000	2,500	500
Operating Services	0	179,632	174,632	-5,000
Supplies	0	54,746	57,446	2,700
TOTAL OPERATING EXPENDITURES	0	236,378	234,578	-1,800
FUNCTION TOTAL	0	1,224,175	1,241,936	17,761
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	62,356	96,606	34,250
Related Benefits	0	36,049	61,215	25,167
TOTAL PERSONAL SERVICES	0	98,405	157,821	59,417
Travel	0	2,650	2,650	0
Supplies	0	400	400	0
TOTAL OPERATING EXPENDITURES	0	3,050	3,050	0
FUNCTION TOTAL	0	101,455	160,871	59,417
DEPARTMENT: AUDUBON SUGAR INSTITUTE				
Salaries	0	686,949	711,936	24,987

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Compensation	0	2,118	2,118	0
Related Benefits	0	397,135	451,126	53,991
TOTAL PERSONAL SERVICES	0	1,086,202	1,165,180	78,978
Travel	0	4,650	5,150	500
Operating Services	0	179,632	174,632	-5,000
Supplies	0	55,146	57,846	2,700
TOTAL OPERATING EXPENDITURES	0	239,428	237,628	-1,800
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,325,630	1,402,808	77,178
DEPARTMENT: ANIMAL SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	1,798,331	1,551,108	-247,223
Other Compensation	0	253,632	257,467	3,835
Related Benefits	0	1,039,641	982,876	-56,765
TOTAL PERSONAL SERVICES	0	3,091,604	2,791,451	-300,153
Travel	0	25,328	25,328	0
Operating Services	0	156,207	156,207	0
Supplies	0	591,214	651,162	59,948
TOTAL OPERATING EXPENDITURES	0	772,749	832,697	59,948
General Acquisitions	0	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
FUNCTION TOTAL	0	3,868,853	3,628,648	-240,205
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	574,798	516,981	-57,817
Other Compensation	0	3,448	3,448	0
Related Benefits	0	332,299	327,590	-4,708
TOTAL PERSONAL SERVICES	0	910,545	848,019	-62,525
Travel	0	49,537	49,537	0
Operating Services	0	28,937	26,937	-2,000
Supplies	0	25,154	22,354	-2,800
TOTAL OPERATING EXPENDITURES	0	103,628	98,828	-4,800
Professional Services	0	1,522	1,522	0
Other Charges	0	600	0	-600
TOTAL OTHER CHARGES	0	2,122	1,522	-600
FUNCTION TOTAL	0	1,016,295	948,369	-67,925
DEPARTMENT: ANIMAL SCIENCE				
Salaries	0	2,373,129	2,068,089	-305,040

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Compensation	0	257,080	260,915	3,835
Related Benefits	0	1,371,940	1,310,466	-61,473
TOTAL PERSONAL SERVICES	0	4,002,149	3,639,470	-362,678
Travel	0	74,865	74,865	0
Operating Services	0	185,144	183,144	-2,000
Supplies	0	616,368	673,516	57,148
TOTAL OPERATING EXPENDITURES	0	876,377	931,525	55,148
Professional Services	0	1,522	1,522	0
Other Charges	0	600	0	-600
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,122	1,522	-600
General Acquisitions	0	4,500	4,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
DEPARTMENT TOTAL	0	4,885,148	4,577,017	-308,130
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
FUNCTION: 1-RESEARCH				
Salaries	0	588,844	630,391	41,547
Other Compensation	0	51,525	51,525	0
Related Benefits	0	340,419	399,454	59,035
TOTAL PERSONAL SERVICES	0	980,788	1,081,370	100,582
Travel	0	6,400	6,400	0
Operating Services	0	31,554	31,554	0
Supplies	0	78,613	78,613	0
TOTAL OPERATING EXPENDITURES	0	116,567	116,567	0
General Acquisitions	0	4,000	4,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,000	4,000	0
FUNCTION TOTAL	0	1,101,355	1,201,937	100,582
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	242,984	243,252	268
Other Compensation	0	3,110	3,110	0
Related Benefits	0	140,473	154,139	13,667
TOTAL PERSONAL SERVICES	0	386,567	400,501	13,935
Travel	0	8,390	8,390	0
Operating Services	0	9,993	19,493	9,500
Supplies	0	16,964	19,864	2,900
TOTAL OPERATING EXPENDITURES	0	35,347	47,747	12,400
Professional Services	0	0	8,000	8,000
TOTAL OTHER CHARGES	0	0	8,000	8,000
FUNCTION TOTAL	0	421,914	456,248	34,335
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
Salaries	0	831,828	873,643	41,815
Other Compensation	0	54,635	54,635	0

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Institution: LSU Agricultural Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Related Benefits	0	480,892	553,593	72,702
TOTAL PERSONAL SERVICES	0	1,367,355	1,481,871	114,517
Travel	0	14,790	14,790	0
Operating Services	0	41,547	51,047	9,500
Supplies	0	95,577	98,477	2,900
TOTAL OPERATING EXPENDITURES	0	151,914	164,314	12,400
Professional Services	0	0	8,000	8,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	8,000	8,000
General Acquisitions	0	4,000	4,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,000	4,000	0
DEPARTMENT TOTAL	0	1,523,269	1,658,185	134,917
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	1,038,642	1,041,864	3,222
Other Compensation	0	196,912	196,912	0
Related Benefits	0	600,454	660,188	59,734
TOTAL PERSONAL SERVICES	0	1,836,008	1,898,964	62,956
Travel	0	6,400	6,400	0
Operating Services	0	93,685	93,235	-450
Supplies	0	71,897	72,567	670
TOTAL OPERATING EXPENDITURES	0	171,982	172,202	220
General Acquisitions	0	13,000	13,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,000	13,000	0
FUNCTION TOTAL	0	2,020,990	2,084,166	63,176
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	475,170	372,881	-102,289
Other Compensation	0	2,430	2,430	0
Related Benefits	0	274,703	236,280	-38,423
TOTAL PERSONAL SERVICES	0	752,303	611,591	-140,712
Travel	0	27,820	27,820	0
Operating Services	0	37,126	37,126	0
Supplies	0	12,045	12,045	0
TOTAL OPERATING EXPENDITURES	0	76,991	76,991	0
FUNCTION TOTAL	0	829,294	688,582	-140,712
DEPARTMENT: ENTOMOLOGY				
Salaries	0	1,513,812	1,414,745	-99,067
Other Compensation	0	199,342	199,342	0
Related Benefits	0	875,156	896,468	21,312
TOTAL PERSONAL SERVICES	0	2,588,310	2,510,555	-77,755
Travel	0	34,220	34,220	0

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Institution: LSU Agricultural Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Operating Services	0	130,811	130,361	-450
Supplies	0	83,942	84,612	670
TOTAL OPERATING EXPENDITURES	0	248,973	249,193	220
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	13,000	13,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,000	13,000	0
DEPARTMENT TOTAL	0	2,850,283	2,772,748	-77,535
DEPARTMENT: EXPERIMENTAL STATISTICS				
FUNCTION: 1-RESEARCH				
Salaries	0	77,389	77,389	0
Other Compensation	0	26,464	26,464	0
Related Benefits	0	44,740	49,038	4,299
TOTAL PERSONAL SERVICES	0	148,593	152,891	4,299
Operating Services	0	12,142	12,142	0
Supplies	0	1,911	1,911	0
TOTAL OPERATING EXPENDITURES	0	14,053	14,053	0
FUNCTION TOTAL	0	162,646	166,944	4,299
DEPARTMENT: FOOD SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	755,349	1,076,969	321,620
Other Compensation	0	34,612	112,934	78,322
Related Benefits	0	436,678	682,433	245,755
TOTAL PERSONAL SERVICES	0	1,226,639	1,872,336	645,697
Travel	0	3,500	10,436	6,936
Operating Services	0	25,964	38,999	13,035
Supplies	0	57,455	50,648	-6,807
TOTAL OPERATING EXPENDITURES	0	86,919	100,083	13,164
General Acquisitions	0	13,500	13,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,500	13,500	0
FUNCTION TOTAL	0	1,327,058	1,985,919	658,861
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	151,748	98,999	-52,749
Other Compensation	0	2,272	2,272	0
Related Benefits	0	87,728	62,732	-24,996
TOTAL PERSONAL SERVICES	0	241,748	164,003	-77,745
Travel	0	6,171	224,421	218,250
Operating Services	0	5,123	127,198	122,075
Supplies	0	2,261	151,811	149,550
TOTAL OPERATING EXPENDITURES	0	13,555	503,430	489,875

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Institution: LSU Agricultural Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION TOTAL	0	255,303	667,433	412,130
DEPARTMENT: FOOD SCIENCE				
Salaries	0	907,097	1,175,968	268,871
Other Compensation	0	36,884	115,206	78,322
Related Benefits	0	524,406	745,165	220,759
TOTAL PERSONAL SERVICES	0	1,468,387	2,036,339	567,952
Travel	0	9,671	234,857	225,186
Operating Services	0	31,087	166,197	135,110
Supplies	0	59,716	202,459	142,743
TOTAL OPERATING EXPENDITURES	0	100,474	603,513	503,039
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	13,500	13,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,500	13,500	0
DEPARTMENT TOTAL	0	1,582,361	2,653,352	1,070,991
DEPARTMENT: HUMAN ECOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	205,952	0	-205,952
Other Compensation	0	63,322	0	-63,322
Related Benefits	0	119,064	0	-119,064
TOTAL PERSONAL SERVICES	0	388,338	0	-388,338
Travel	0	6,936	0	-6,936
Operating Services	0	13,035	0	-13,035
Supplies	0	6,193	0	-6,193
TOTAL OPERATING EXPENDITURES	0	26,164	0	-26,164
FUNCTION TOTAL	0	414,502	0	-414,502
DEPARTMENT: PLANT PATHOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	1,059,136	1,027,143	-31,993
Other Compensation	0	84,372	84,372	0
Related Benefits	0	612,302	650,860	38,558
TOTAL PERSONAL SERVICES	0	1,755,810	1,762,375	6,565
Travel	0	14,079	14,079	0
Operating Services	0	31,722	31,722	0
Supplies	0	51,291	51,291	0
TOTAL OPERATING EXPENDITURES	0	97,092	97,092	0
FUNCTION TOTAL	0	1,852,902	1,859,467	6,565
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	323,789	339,212	15,423

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Compensation	0	0	2,500	2,500
Related Benefits	0	187,187	214,945	27,758
TOTAL PERSONAL SERVICES	0	510,976	556,657	45,681
Travel	0	17,705	20,705	3,000
Operating Services	0	17,078	33,538	16,460
Supplies	0	20,789	29,489	8,700
TOTAL OPERATING EXPENDITURES	0	55,572	83,732	28,160
Other Charges	0	0	3,000	3,000
TOTAL OTHER CHARGES	0	0	3,000	3,000
General Acquisitions	0	0	14,000	14,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	14,000	14,000
FUNCTION TOTAL	0	566,548	657,389	90,841
DEPARTMENT: PLANT PATHOLOGY				
Salaries	0	1,382,925	1,366,355	-16,570
Other Compensation	0	84,372	86,872	2,500
Related Benefits	0	799,489	865,805	66,317
TOTAL PERSONAL SERVICES	0	2,266,786	2,319,032	52,247
Travel	0	31,784	34,784	3,000
Operating Services	0	48,800	65,260	16,460
Supplies	0	72,080	80,780	8,700
TOTAL OPERATING EXPENDITURES	0	152,664	180,824	28,160
Professional Services	0	0	0	0
Other Charges	0	0	3,000	3,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	3,000	3,000
General Acquisitions	0	0	14,000	14,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	14,000	14,000
DEPARTMENT TOTAL	0	2,419,450	2,516,856	97,407
DEPARTMENT: RENEWABLE NATURAL RESOURCES				
FUNCTION: 1-RESEARCH				
Salaries	0	1,375,382	1,441,116	65,734
Other Compensation	0	221,981	188,981	-33,000
Related Benefits	0	795,128	913,178	118,051
TOTAL PERSONAL SERVICES	0	2,392,491	2,543,275	150,785
Travel	0	27,600	27,600	0
Operating Services	0	75,582	75,582	0
Supplies	0	160,842	125,138	-35,704
TOTAL OPERATING EXPENDITURES	0	264,024	228,320	-35,704
Professional Services	0	37,422	37,422	0
TOTAL OTHER CHARGES	0	37,422	37,422	0
General Acquisitions	0	14,934	14,934	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	14,934	14,934	0

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Institution: LSU Agricultural Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION TOTAL	0	2,708,871	2,823,951	115,081
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	185,395	188,446	3,051
Other Compensation	0	3,300	9,000	5,700
Related Benefits	0	107,179	119,411	12,231
TOTAL PERSONAL SERVICES	0	295,874	316,857	20,982
Travel	0	13,235	17,390	4,155
Operating Services	0	20,238	26,364	6,126
Supplies	0	16,188	11,688	-4,500
TOTAL OPERATING EXPENDITURES	0	49,661	55,442	5,781
Professional Services	0	21,699	30,000	8,301
Other Charges	0	6,800	15,000	8,200
TOTAL OTHER CHARGES	0	28,499	45,000	16,501
FUNCTION TOTAL	0	374,034	417,299	43,264
DEPARTMENT: RENEWABLE NATURAL RESOURCES				
Salaries	0	1,560,777	1,629,562	68,785
Other Compensation	0	225,281	197,981	-27,300
Related Benefits	0	902,307	1,032,589	130,282
TOTAL PERSONAL SERVICES	0	2,688,365	2,860,132	171,767
Travel	0	40,835	44,990	4,155
Operating Services	0	95,820	101,946	6,126
Supplies	0	177,030	136,826	-40,204
TOTAL OPERATING EXPENDITURES	0	313,685	283,762	-29,923
Professional Services	0	59,121	67,422	8,301
Other Charges	0	6,800	15,000	8,200
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	65,921	82,422	16,501
General Acquisitions	0	14,934	14,934	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	14,934	14,934	0
DEPARTMENT TOTAL	0	3,082,905	3,241,250	158,345
DEPARTMENT: 4-H YOUTH DEVELOPMENT				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,272,048	973,633	-298,415
Other Compensation	0	8,126	8,026	-100
Related Benefits	0	735,389	616,953	-118,436
TOTAL PERSONAL SERVICES	0	2,015,563	1,598,612	-416,951
Travel	0	134,222	105,938	-28,284
Operating Services	0	336,064	269,492	-66,572
Supplies	0	230,295	132,052	-98,243
TOTAL OPERATING EXPENDITURES	0	700,581	507,482	-193,099
Professional Services	0	50,160	94,678	44,518
Other Charges	0	116,050	38,500	-77,550

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Institution: LSU Agricultural Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OTHER CHARGES	0	166,210	133,178	-33,032
General Acquisitions	0	7,324	0	-7,324
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,324	0	-7,324
FUNCTION TOTAL	0	2,889,678	2,239,272	-650,406
COLLEGE: CAMPUS DEPARTMENTS				
Salaries	0	15,481,905	14,917,731	-564,174
Other Compensation	0	1,299,225	1,288,289	-10,936
Related Benefits	0	8,950,309	9,452,778	502,469
TOTAL PERSONAL SERVICES	0	25,731,439	25,658,798	-72,641
Travel	0	454,945	641,266	186,321
Operating Services	0	1,475,095	1,527,526	52,431
Supplies	0	1,640,492	1,677,745	37,253
TOTAL OPERATING EXPENDITURE	0	3,570,532	3,846,537	276,005
Professional Services	0	110,803	171,622	60,819
Other Charges	0	123,450	56,500	-66,950
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	234,253	228,122	-6,131
General Acquisitions	0	103,340	110,016	6,676
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	103,340	110,016	6,676
COLLEGE TOTAL	0	29,639,564	29,843,473	203,909
COLLEGE: OTHER PROGRAM UNITS				
DEPARTMENT: AQUACULTURE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	466,902	474,035	7,133
Other Compensation	0	15,892	11,792	-4,100
Related Benefits	0	269,923	300,377	30,455
TOTAL PERSONAL SERVICES	0	752,717	786,204	33,488
Travel	0	2,000	2,000	0
Operating Services	0	130,358	130,358	0
Supplies	0	66,112	70,212	4,100
TOTAL OPERATING EXPENDITURES	0	198,470	202,570	4,100
General Acquisitions	0	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
FUNCTION TOTAL	0	955,687	993,274	37,588
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	88,206	94,439	6,233
Other Compensation	0	2,658	2,658	0
Related Benefits	0	50,993	59,842	8,849
TOTAL PERSONAL SERVICES	0	141,857	156,939	15,082
Travel	0	2,074	2,074	0
Operating Services	0	3,010	3,010	0
Supplies	0	3,583	3,583	0

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 Institution: LSU Agricultural Center
 Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OPERATING EXPENDITURES	0	8,667	8,667	0
FUNCTION TOTAL	0	150,524	165,606	15,082
DEPARTMENT: AQUACULTURE RESEARCH STATION				
Salaries	0	555,108	568,474	13,366
Other Compensation	0	18,550	14,450	-4,100
Related Benefits	0	320,916	360,220	39,304
TOTAL PERSONAL SERVICES	0	894,574	943,144	48,570
Travel	0	4,074	4,074	0
Operating Services	0	133,368	133,368	0
Supplies	0	69,695	73,795	4,100
TOTAL OPERATING EXPENDITURES	0	207,137	211,237	4,100
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	4,500	4,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
DEPARTMENT TOTAL	0	1,106,211	1,158,881	52,670
DEPARTMENT: BURDEN RESEARCH PLANTATION				
FUNCTION: 1-RESEARCH				
Salaries	0	485,041	519,282	34,241
Other Compensation	0	9,938	9,938	0
Related Benefits	0	280,409	329,049	48,639
TOTAL PERSONAL SERVICES	0	775,388	858,269	82,880
Operating Services	0	65,893	65,893	0
Supplies	0	56,334	56,334	0
TOTAL OPERATING EXPENDITURES	0	122,227	122,227	0
FUNCTION TOTAL	0	897,615	980,496	82,880
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	82,063	82,063	0
Related Benefits	0	47,442	52,000	4,558
TOTAL PERSONAL SERVICES	0	129,505	134,063	4,558
Travel	0	2,000	2,000	0
Operating Services	0	1,500	1,500	0
Supplies	0	4,400	2,500	-1,900
TOTAL OPERATING EXPENDITURES	0	7,900	6,000	-1,900
Other Charges	0	0	1,000	1,000
TOTAL OTHER CHARGES	0	0	1,000	1,000
FUNCTION TOTAL	0	137,405	141,063	3,658
DEPARTMENT: BURDEN RESEARCH PLANTATION				
Salaries	0	567,104	601,345	34,241

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Institution: LSU Agricultural Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Compensation	0	9,938	9,938	0
Related Benefits	0	327,851	381,049	53,198
TOTAL PERSONAL SERVICES	0	904,893	992,332	87,439
Travel	0	2,000	2,000	0
Operating Services	0	67,393	67,393	0
Supplies	0	60,734	58,834	-1,900
TOTAL OPERATING EXPENDITURES	0	130,127	128,227	-1,900
Professional Services	0	0	0	0
Other Charges	0	0	1,000	1,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	1,000	1,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,035,020	1,121,559	86,539
DEPARTMENT: CALLEGARI ENVIRONMENTAL CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	421,051	301,184	-119,867
Other Compensation	0	13,960	13,960	0
Related Benefits	0	243,416	190,848	-52,567
TOTAL PERSONAL SERVICES	0	678,427	505,992	-172,434
Travel	0	34,204	18,446	-15,758
Operating Services	0	26,909	24,523	-2,386
Supplies	0	33,817	68,017	34,200
TOTAL OPERATING EXPENDITURES	0	94,930	110,986	16,056
FUNCTION TOTAL	0	773,357	616,978	-156,378
DEPARTMENT: CENTRAL STATIONS				
FUNCTION: 1-RESEARCH				
Salaries	0	1,223,675	1,245,419	21,744
Other Compensation	0	53,809	70,309	16,500
Related Benefits	0	707,424	789,173	81,749
TOTAL PERSONAL SERVICES	0	1,984,908	2,104,901	119,993
Travel	0	2,000	2,000	0
Operating Services	0	-81,614	-192,855	-111,241
Supplies	0	412,201	443,210	31,009
TOTAL OPERATING EXPENDITURES	0	332,587	252,355	-80,232
FUNCTION TOTAL	0	2,317,495	2,357,256	39,761
DEPARTMENT: LIVESTOCK SHOW OFFICE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	185,247	185,247	0
Other Compensation	0	23,831	24,331	500
Related Benefits	0	107,094	117,384	10,290
TOTAL PERSONAL SERVICES	0	316,172	326,962	10,790

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Travel	0	11,793	15,793	4,000
Operating Services	0	62,052	63,052	1,000
Supplies	0	26,479	29,479	3,000
TOTAL OPERATING EXPENDITURES	0	100,324	108,324	8,000
Professional Services	0	25,128	25,123	-5
Other Charges	0	138,928	149,933	11,005
TOTAL OTHER CHARGES	0	164,056	175,056	11,000
FUNCTION TOTAL	0	580,552	610,342	29,790
DEPARTMENT: REPRODUCTIVE BIOLOGY CENTER				
FUNCTION: 1-RESEARCH				
Salaries	0	167,922	135,910	-32,012
Related Benefits	0	97,078	86,121	-10,957
TOTAL PERSONAL SERVICES	0	265,000	222,031	-42,969
Operating Services	0	35,644	35,644	0
Supplies	0	60,180	60,180	0
TOTAL OPERATING EXPENDITURES	0	95,824	95,824	0
FUNCTION TOTAL	0	360,824	317,855	-42,969
DEPARTMENT: VOCATIONAL AGRICULTURAL EDUCATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	84,637	84,637	0
Other Compensation	0	16,647	16,647	0
Related Benefits	0	48,930	53,631	4,701
TOTAL PERSONAL SERVICES	0	150,214	154,915	4,701
Travel	0	8,681	8,681	0
Operating Services	0	12,589	12,589	0
Supplies	0	6,059	6,059	0
TOTAL OPERATING EXPENDITURES	0	27,329	27,329	0
FUNCTION TOTAL	0	177,543	182,244	4,701
DEPARTMENT: SUGAR RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	527,801	601,644	73,843
Other Compensation	0	41,658	33,658	-8,000
Related Benefits	0	305,129	381,238	76,109
TOTAL PERSONAL SERVICES	0	874,588	1,016,540	141,952
Travel	0	2,000	2,000	0
Operating Services	0	73,027	43,027	-30,000
Supplies	0	99,370	40,180	-59,190
TOTAL OPERATING EXPENDITURES	0	174,397	85,207	-89,190
FUNCTION TOTAL	0	1,048,985	1,101,747	52,762
COLLEGE: OTHER PROGRAM UNITS				
Salaries	0	3,732,545	3,723,860	-8,685
Other Compensation	0	178,393	183,293	4,900
Related Benefits	0	2,157,837	2,359,663	201,826
TOTAL PERSONAL SERVICES	0	6,068,775	6,266,816	198,041
Travel	0	64,752	52,994	-11,758

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Operating Services	0	329,368	186,741	-142,627
Supplies	0	768,535	779,754	11,219
TOTAL OPERATING EXPENDITURE	0	1,162,655	1,019,489	-143,166
Professional Services	0	25,128	25,123	-5
Other Charges	0	138,928	150,933	12,005
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	164,056	176,056	12,000
General Acquisitions	0	4,500	4,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
COLLEGE TOTAL	0	7,399,986	7,466,861	66,875
COLLEGE: NORTHWEST REGION				
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINSITRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	75,889	75,889	0
Related Benefits	0	43,873	48,088	4,215
TOTAL PERSONAL SERVICES	0	119,762	123,977	4,215
Operating Services	0	8,401	8,401	0
TOTAL OPERATING EXPENDITURES	0	8,401	8,401	0
FUNCTION TOTAL	0	128,163	132,378	4,215
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	114,844	114,844	0
Related Benefits	0	66,393	72,772	6,379
TOTAL PERSONAL SERVICES	0	181,237	187,616	6,379
Travel	0	6,278	6,278	0
Operating Services	0	5,205	5,205	0
Supplies	0	8,442	11,942	3,500
TOTAL OPERATING EXPENDITURES	0	19,925	23,425	3,500
FUNCTION TOTAL	0	201,162	211,041	9,879
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINSITRATION				
Salaries	0	190,733	190,733	0
Other Compensation	0	0	0	0
Related Benefits	0	110,265	120,860	10,595
TOTAL PERSONAL SERVICES	0	300,998	311,593	10,595
Travel	0	6,278	6,278	0
Operating Services	0	13,606	13,606	0
Supplies	0	8,442	11,942	3,500
TOTAL OPERRATING EXPENDITURES	0	28,326	31,826	3,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	329,324	343,419	14,095
DEPARTMENT: NORTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	90,127	122,435	32,308
Related Benefits	0	52,104	77,582	25,479
TOTAL PERSONAL SERVICES	0	142,231	200,017	57,787
FUNCTION TOTAL	0	142,231	200,017	57,787
DEPARTMENT: CALHOUN RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	180,295	202,449	22,154
Related Benefits	0	104,231	128,284	24,053
TOTAL PERSONAL SERVICES	0	284,526	330,733	46,207
Operating Services	0	5,000	5,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
FUNCTION TOTAL	0	294,526	340,733	46,207
DEPARTMENT: HILL FARM RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	654,259	631,251	-23,008
Other Compensation	0	28,229	51,229	23,000
Related Benefits	0	378,236	399,999	21,762
TOTAL PERSONAL SERVICES	0	1,060,724	1,082,479	21,754
Travel	0	5,000	8,000	3,000
Operating Services	0	87,896	76,896	-11,000
Supplies	0	273,899	238,899	-35,000
TOTAL OPERATING EXPENDITURES	0	366,795	323,795	-43,000
FUNCTION TOTAL	0	1,427,519	1,406,274	-21,246
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	20,781	23,750	2,969
Related Benefits	0	12,014	15,049	3,036
TOTAL PERSONAL SERVICES	0	32,795	38,799	6,005
FUNCTION TOTAL	0	32,795	38,799	6,005
DEPARTMENT: HILL FARM RESEARCH STATION				
Salaries	0	675,040	655,001	-20,039
Other Compensation	0	28,229	51,229	23,000
Related Benefits	0	390,250	415,048	24,798
TOTAL PERSONAL SERVICES	0	1,093,519	1,121,278	27,759
Travel	0	5,000	8,000	3,000
Operating Services	0	87,896	76,896	-11,000
Supplies	0	273,899	238,899	-35,000

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OPERRATING EXPENDITURES	0	366,795	323,795	-43,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,460,314	1,445,073	-15,241
DEPARTMENT: PECAN RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	243,573	221,513	-22,060
Other Compensation	0	6,879	6,879	0
Related Benefits	0	140,813	140,364	-449
TOTAL PERSONAL SERVICES	0	391,265	368,756	-22,509
Travel	0	3,500	1,000	-2,500
Operating Services	0	24,056	20,056	-4,000
Supplies	0	43,632	32,132	-11,500
TOTAL OPERATING EXPENDITURES	0	71,188	53,188	-18,000
FUNCTION TOTAL	0	462,453	421,944	-40,509
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	87,058	87,058	0
Related Benefits	0	50,329	55,165	4,836
TOTAL PERSONAL SERVICES	0	137,387	142,223	4,836
FUNCTION TOTAL	0	137,387	142,223	4,836
DEPARTMENT: PECAN RESEARCH STATION				
Salaries	0	330,631	308,571	-22,060
Other Compensation	0	6,879	6,879	0
Related Benefits	0	191,142	195,529	4,387
TOTAL PERSONAL SERVICES	0	528,652	510,979	-17,673
Travel	0	3,500	1,000	-2,500
Operating Services	0	24,056	20,056	-4,000
Supplies	0	43,632	32,132	-11,500
TOTAL OPERRATING EXPENDITURES	0	71,188	53,188	-18,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	599,840	564,167	-35,673
DEPARTMENT: RED RIVER RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	617,027	771,953	154,926
Other Compensation	0	40,422	50,422	10,000
Related Benefits	0	356,712	489,156	132,444
TOTAL PERSONAL SERVICES	0	1,014,161	1,311,531	297,370
Travel	0	5,000	5,000	0
Operating Services	0	88,291	98,291	10,000
Supplies	0	143,968	170,968	27,000
TOTAL OPERATING EXPENDITURES	0	237,259	274,259	37,000
FUNCTION TOTAL	0	1,251,420	1,585,790	334,370
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	140,925	140,925
Related Benefits	0	0	89,299	89,299
TOTAL PERSONAL SERVICES	0	0	230,224	230,224
FUNCTION TOTAL	0	0	230,224	230,224
DEPARTMENT: RED RIVER RESEARCH STATION				
Salaries	0	617,027	912,878	295,851
Other Compensation	0	40,422	50,422	10,000
Related Benefits	0	356,712	578,455	221,743
TOTAL PERSONAL SERVICES	0	1,014,161	1,541,755	527,594
Travel	0	5,000	5,000	0
Operating Services	0	88,291	98,291	10,000
Supplies	0	143,968	170,968	27,000
TOTAL OPERATING EXPENDITURES	0	237,259	274,259	37,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,251,420	1,816,014	564,594
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,577,245	1,818,481	241,236
Related Benefits	0	911,828	1,152,300	240,472
TOTAL PERSONAL SERVICES	0	2,489,073	2,970,781	481,708
Travel	0	144,114	106,264	-37,850
Operating Services	0	29,367	26,592	-2,775
Supplies	0	38,650	16,650	-22,000

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OPERATING EXPENDITURES	0	212,131	149,506	-62,625
FUNCTION TOTAL	0	2,701,204	3,120,287	419,083
COLLEGE: NORTHWEST REGION				
Salaries	0	3,661,098	4,210,548	549,450
Other Compensation	0	75,530	108,530	33,000
Related Benefits	0	2,116,533	2,668,058	551,525
TOTAL PERSONAL SERVICES	0	5,853,161	6,987,136	1,133,975
Travel	0	163,892	126,542	-37,350
Operating Services	0	248,216	240,441	-7,775
Supplies	0	513,591	475,591	-38,000
TOTAL OPERATING EXPENDITURE	0	925,699	842,574	-83,125
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	6,778,860	7,829,710	1,050,850
COLLEGE: NORTHEAST REGION				
DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	102,913	91,192	-11,721
Related Benefits	0	59,495	57,785	-1,711
TOTAL PERSONAL SERVICES	0	162,408	148,977	-13,432
Operating Services	0	6,498	6,498	0
TOTAL OPERATING EXPENDITURES	0	6,498	6,498	0
FUNCTION TOTAL	0	168,906	155,475	-13,432
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	273,830	338,065	64,235
Related Benefits	0	158,305	214,218	55,913
TOTAL PERSONAL SERVICES	0	432,135	552,283	120,148
Travel	0	16,864	16,864	0
Operating Services	0	5,847	5,847	0
Supplies	0	5,610	5,610	0
TOTAL OPERATING EXPENDITURES	0	28,321	28,321	0
FUNCTION TOTAL	0	460,456	580,604	120,148
DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	376,743	429,257	52,514
Other Compensation	0	0	0	0
Related Benefits	0	217,800	272,003	54,203
TOTAL PERSONAL SERVICES	0	594,543	701,260	106,717
Travel	0	16,864	16,864	0

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Operating Services	0	12,345	12,345	0
Supplies	0	5,610	5,610	0
TOTAL OPERATING EXPENDITURES	0	34,819	34,819	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	629,362	736,079	106,717
DEPARTMENT: NORTHEAST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	122,142	118,892	-3,250
Related Benefits	0	70,612	75,337	4,725
TOTAL PERSONAL SERVICES	0	192,754	194,229	1,475
Supplies	0	6,714	6,714	0
TOTAL OPERATING EXPENDITURES	0	6,714	6,714	0
FUNCTION TOTAL	0	199,468	200,943	1,475
DEPARTMENT: MACON RIDGE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	477,465	471,854	-5,611
Other Compensation	0	2,940	2,940	0
Related Benefits	0	276,029	298,995	22,966
TOTAL PERSONAL SERVICES	0	756,434	773,789	17,355
Operating Services	0	41,049	57,786	16,737
Supplies	0	63,353	91,199	27,846
TOTAL OPERATING EXPENDITURES	0	104,402	148,985	44,583
FUNCTION TOTAL	0	860,836	922,774	61,938
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	47,300	64,700	17,400
Related Benefits	0	27,345	40,998	13,653
TOTAL PERSONAL SERVICES	0	74,645	105,698	31,053
FUNCTION TOTAL	0	74,645	105,698	31,053
DEPARTMENT: MACON RIDGE RESEARCH STATION				
Salaries	0	524,765	536,554	11,789
Other Compensation	0	2,940	2,940	0
Related Benefits	0	303,374	339,993	36,619
TOTAL PERSONAL SERVICES	0	831,079	879,487	48,408
Travel	0	0	0	0
Operating Services	0	41,049	57,786	16,737
Supplies	0	63,353	91,199	27,846

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OPERRATING EXPENDITURES	0	104,402	148,985	44,583
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	935,481	1,028,472	92,991
DEPARTMENT: NORTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	510,475	479,208	-31,267
Other Compensation	0	3,391	3,391	0
Related Benefits	0	295,113	303,655	8,542
TOTAL PERSONAL SERVICES	0	808,979	786,254	-22,725
Operating Services	0	27,060	33,143	6,083
Supplies	0	129,905	165,776	35,871
TOTAL OPERATING EXPENDITURES	0	156,965	198,919	41,954
FUNCTION TOTAL	0	965,944	985,173	19,229
DEPARTMENT: SWEET POTATO RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	371,602	339,506	-32,096
Other Compensation	0	27,495	30,000	2,505
Related Benefits	0	214,828	215,132	303
TOTAL PERSONAL SERVICES	0	613,925	584,638	-29,288
Operating Services	0	45,000	45,000	0
Supplies	0	85,000	81,784	-3,216
TOTAL OPERATING EXPENDITURES	0	130,000	126,784	-3,216
FUNCTION TOTAL	0	743,925	711,422	-32,504
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	27,183	79,344	52,161
Related Benefits	0	15,715	50,277	34,562
TOTAL PERSONAL SERVICES	0	42,898	129,621	86,723
FUNCTION TOTAL	0	42,898	129,621	86,723
DEPARTMENT: SWEET POTATO RESEARCH STATION				
Salaries	0	398,785	418,850	20,065
Other Compensation	0	27,495	30,000	2,505
Related Benefits	0	230,543	265,409	34,865
TOTAL PERSONAL SERVICES	0	656,823	714,259	57,435
Travel	0	0	0	0
Operating Services	0	45,000	45,000	0
Supplies	0	85,000	81,784	-3,216
TOTAL OPERRATING EXPENDITURES	0	130,000	126,784	-3,216

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	786,823	841,043	54,219
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,764,696	1,695,918	-68,778
Related Benefits	0	1,020,196	1,074,636	54,441
TOTAL PERSONAL SERVICES	0	2,784,892	2,770,554	-14,337
Travel	0	168,572	140,072	-28,500
Operating Services	0	25,628	23,328	-2,300
Supplies	0	28,138	17,138	-11,000
TOTAL OPERATING EXPENDITURES	0	222,338	180,538	-41,800
FUNCTION TOTAL	0	3,007,230	2,951,092	-56,137
COLLEGE: NORTHEAST REGION				
Salaries	0	3,697,606	3,678,679	-18,927
Other Compensation	0	33,826	36,331	2,505
Related Benefits	0	2,137,639	2,331,034	193,395
TOTAL PERSONAL SERVICES	0	5,869,071	6,046,044	176,973
Travel	0	185,436	156,936	-28,500
Operating Services	0	151,082	171,602	20,520
Supplies	0	318,720	368,221	49,501
TOTAL OPERATING EXPENDITURE	0	655,238	696,759	41,521
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	6,524,309	6,742,803	218,494
COLLEGE: CENTRAL REGION				
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	74,975	74,975	0
Related Benefits	0	43,344	47,509	4,165
TOTAL PERSONAL SERVICES	0	118,319	122,484	4,165

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Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Operating Services	0	6,777	6,777	0
TOTAL OPERATING EXPENDITURES	0	6,777	6,777	0
FUNCTION TOTAL	0	125,096	129,261	4,165
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	311,181	271,231	-39,950
Related Benefits	0	179,898	171,868	-8,030
TOTAL PERSONAL SERVICES	0	491,079	443,099	-47,980
Travel	0	5,786	5,786	0
Operating Services	0	3,576	3,576	0
Supplies	0	5,213	5,213	0
TOTAL OPERATING EXPENDITURES	0	14,575	14,575	0
FUNCTION TOTAL	0	505,654	457,674	-47,980
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
Salaries	0	386,156	346,206	-39,950
Other Compensation	0	0	0	0
Related Benefits	0	223,242	219,377	-3,865
TOTAL PERSONAL SERVICES	0	609,398	565,583	-43,815
Travel	0	5,786	5,786	0
Operating Services	0	10,353	10,353	0
Supplies	0	5,213	5,213	0
TOTAL OPERATING EXPENDITURES	0	21,352	21,352	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	630,750	586,935	-43,815
DEPARTMENT: CENTRAL REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	275,038	336,280	61,242
Related Benefits	0	159,003	213,087	54,084
TOTAL PERSONAL SERVICES	0	434,041	549,367	115,326
Travel	0	10,249	10,249	0
Operating Services	0	545,012	548,012	3,000
Supplies	0	5,802	10,502	4,700
TOTAL OPERATING EXPENDITURES	0	561,063	568,763	7,700
Other Charges	0	0	3,100	3,100
TOTAL OTHER CHARGES	0	0	3,100	3,100
FUNCTION TOTAL	0	995,104	1,121,230	126,126
DEPARTMENT: DEAN LEE RESEARCH STATION				
FUNCTION: 1-RESEARCH				

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Form BOR-4A

Institution: LSU Agricultural Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Salaries	0	598,921	518,015	-80,906
Other Compensation	0	30,000	30,000	0
Related Benefits	0	346,245	328,246	-17,999
TOTAL PERSONAL SERVICES	0	975,166	876,261	-98,905
Travel	0	5,000	5,000	0
Operating Services	0	105,000	105,000	0
Supplies	0	211,875	223,915	12,040
TOTAL OPERATING EXPENDITURES	0	321,875	333,915	12,040
FUNCTION TOTAL	0	1,297,041	1,210,176	-86,865
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,368,017	1,516,214	148,197
Related Benefits	0	790,870	960,765	169,895
TOTAL PERSONAL SERVICES	0	2,158,887	2,476,979	318,092
Travel	0	113,405	98,405	-15,000
Operating Services	0	16,031	13,531	-2,500
Supplies	0	36,399	17,599	-18,800
TOTAL OPERATING EXPENDITURES	0	165,835	129,535	-36,300
FUNCTION TOTAL	0	2,324,722	2,606,514	281,792
COLLEGE: CENTRAL REGION				
Salaries	0	2,628,132	2,716,715	88,583
Other Compensation	0	30,000	30,000	0
Related Benefits	0	1,519,360	1,721,475	202,115
TOTAL PERSONAL SERVICES	0	4,177,492	4,468,190	290,698
Travel	0	134,440	119,440	-15,000
Operating Services	0	676,396	676,896	500
Supplies	0	259,289	257,229	-2,060
TOTAL OPERATING EXPENDITURE	0	1,070,125	1,053,565	-16,560
Professional Services	0	0	0	0
Other Charges	0	0	3,100	3,100
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	3,100	3,100
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	5,247,617	5,524,855	277,238
COLLEGE: SOUTHWEST REGION				
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	73,618	67,482	-6,136
Related Benefits	0	42,560	42,761	201
TOTAL PERSONAL SERVICES	0	116,178	110,243	-5,935

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 Institution: LSU Agricultural Center
 Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Operating Services	0	6,754	6,754	0
TOTAL OPERATING EXPENDITURES	0	6,754	6,754	0
FUNCTION TOTAL	0	122,932	116,997	-5,935
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	165,447	137,065	-28,382
Related Benefits	0	95,647	86,853	-8,795
TOTAL PERSONAL SERVICES	0	261,094	223,918	-37,177
Travel	0	11,049	11,049	0
Operating Services	0	403	403	0
Supplies	0	2,079	2,079	0
TOTAL OPERATING EXPENDITURES	0	13,531	13,531	0
FUNCTION TOTAL	0	274,625	237,449	-37,177
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	239,065	204,547	-34,518
Other Compensation	0	0	0	0
Related Benefits	0	138,207	129,613	-8,594
TOTAL PERSONAL SERVICES	0	377,272	334,160	-43,112
Travel	0	11,049	11,049	0
Operating Services	0	7,157	7,157	0
Supplies	0	2,079	2,079	0
TOTAL OPERATING EXPENDITURES	0	20,285	20,285	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	397,557	354,445	-43,112
DEPARTMENT: SOUTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	155,699	215,509	59,810
Related Benefits	0	90,012	136,560	46,548
TOTAL PERSONAL SERVICES	0	245,711	352,069	106,358
Travel	0	1,153	16,911	15,758
Operating Services	0	810	6,196	5,386
Supplies	0	660	660	0
TOTAL OPERATING EXPENDITURES	0	2,623	23,767	21,144
FUNCTION TOTAL	0	248,334	375,836	127,502
DEPARTMENT: IBERIA RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	529,798	562,106	32,308
Other Compensation	0	25,000	30,000	5,000

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Institution: LSU Agricultural Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Related Benefits	0	306,284	356,184	49,901
TOTAL PERSONAL SERVICES	0	861,082	948,290	87,209
Travel	0	1,000	5,000	4,000
Operating Services	0	31,217	31,217	0
Supplies	0	125,186	122,284	-2,902
TOTAL OPERATING EXPENDITURES	0	157,403	158,501	1,098
Professional Services	0	1,800	1,800	0
TOTAL OTHER CHARGES	0	1,800	1,800	0
FUNCTION TOTAL	0	1,020,285	1,108,591	88,307
DEPARTMENT: RICE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	1,003,298	929,839	-73,459
Other Compensation	0	18,306	18,306	0
Related Benefits	0	580,021	589,202	9,181
TOTAL PERSONAL SERVICES	0	1,601,625	1,537,347	-64,278
Operating Services	0	75,000	75,000	0
Supplies	0	75,000	75,000	0
TOTAL OPERATING EXPENDITURES	0	150,000	150,000	0
FUNCTION TOTAL	0	1,751,625	1,687,347	-64,278
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,061,090	3,332,850	271,760
Related Benefits	0	1,769,660	2,111,896	342,236
TOTAL PERSONAL SERVICES	0	4,830,750	5,444,746	613,996
Travel	0	177,338	138,338	-39,000
Operating Services	0	48,230	43,030	-5,200
Supplies	0	46,585	22,060	-24,525
TOTAL OPERATING EXPENDITURES	0	272,153	203,428	-68,725
Professional Services	0	1,500	0	-1,500
TOTAL OTHER CHARGES	0	1,500	0	-1,500
FUNCTION TOTAL	0	5,104,403	5,648,174	543,771
COLLEGE: SOUTHWEST REGION				
Salaries	0	4,988,950	5,244,851	255,901
Other Compensation	0	43,306	48,306	5,000
Related Benefits	0	2,884,183	3,323,455	439,272
TOTAL PERSONAL SERVICES	0	7,916,439	8,616,612	700,173
Travel	0	190,540	171,298	-19,242
Operating Services	0	162,414	162,600	186
Supplies	0	249,510	222,083	-27,427
TOTAL OPERATING EXPENDITURE	0	602,464	555,981	-46,483
Professional Services	0	3,300	1,800	-1,500
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	3,300	1,800	-1,500

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Institution: LSU Agricultural Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	8,522,203	9,174,393	652,190
COLLEGE: SOUTHEAST REGION				
DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	56,865	33,115	-23,750
Related Benefits	0	32,874	20,984	-11,891
TOTAL PERSONAL SERVICES	0	89,739	54,099	-35,641
Operating Services	0	4,873	4,873	0
TOTAL OPERATING EXPENDITURES	0	4,873	4,873	0
FUNCTION TOTAL	0	94,612	58,972	-35,641
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	137,408	126,091	-11,317
Related Benefits	0	79,438	79,899	461
TOTAL PERSONAL SERVICES	0	216,846	205,990	-10,856
Travel	0	4,666	4,666	0
Operating Services	0	1,751	1,751	0
Supplies	0	2,330	2,330	0
TOTAL OPERATING EXPENDITURES	0	8,747	8,747	0
FUNCTION TOTAL	0	225,593	214,737	-10,856
DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	194,273	159,206	-35,067
Other Compensation	0	0	0	0
Related Benefits	0	112,312	100,883	-11,429
TOTAL PERSONAL SERVICES	0	306,585	260,089	-46,496
Travel	0	4,666	4,666	0
Operating Services	0	6,624	6,624	0
Supplies	0	2,330	2,330	0
TOTAL OPERRATING EXPENDITURES	0	13,620	13,620	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	320,205	273,709	-46,496
DEPARTMENT: HAMMOND RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	453,643	467,217	13,574

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Other Compensation	0	963	963	0
Related Benefits	0	262,257	296,057	33,800
TOTAL PERSONAL SERVICES	0	716,863	764,237	47,374
Operating Services	0	33,487	33,487	0
Supplies	0	35,000	33,865	-1,135
TOTAL OPERATING EXPENDITURES	0	68,487	67,352	-1,135
FUNCTION TOTAL	0	785,350	831,589	46,239
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	65,135	111,319	46,184
Related Benefits	0	37,655	70,538	32,883
TOTAL PERSONAL SERVICES	0	102,790	181,857	79,067
Operating Services	0	2,000	2,000	0
Supplies	0	2,000	1,350	-650
TOTAL OPERATING EXPENDITURES	0	4,000	3,350	-650
FUNCTION TOTAL	0	106,790	185,207	78,417
DEPARTMENT: HAMMOND RESEARCH STATION				
Salaries	0	518,778	578,536	59,758
Other Compensation	0	963	963	0
Related Benefits	0	299,913	366,595	66,683
TOTAL PERSONAL SERVICES	0	819,654	946,094	126,441
Travel	0	0	0	0
Operating Services	0	35,487	35,487	0
Supplies	0	37,000	35,215	-1,785
TOTAL OPERATING EXPENDITURES	0	72,487	70,702	-1,785
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	892,141	1,016,796	124,656
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	309,783	336,735	26,952
Related Benefits	0	179,090	213,376	34,286
TOTAL PERSONAL SERVICES	0	488,873	550,111	61,238
Operating Services	0	43,416	18,416	-25,000
Supplies	0	39,304	59,304	20,000
TOTAL OPERATING EXPENDITURES	0	82,720	77,720	-5,000
FUNCTION TOTAL	0	571,593	627,831	56,238
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	149,863	149,863	0

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Institution: LSU Agricultural Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Related Benefits	0	86,638	94,962	8,324
TOTAL PERSONAL SERVICES	0	236,501	244,825	8,324
Travel	0	0	2,496	2,496
Operating Services	0	0	12,000	12,000
Supplies	0	0	1,000	1,000
TOTAL OPERATING EXPENDITURES	0	0	15,496	15,496
FUNCTION TOTAL	0	236,501	260,321	23,820
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
Salaries	0	459,646	486,598	26,952
Other Compensation	0	0	0	0
Related Benefits	0	265,728	308,338	42,610
TOTAL PERSONAL SERVICES	0	725,374	794,936	69,562
Travel	0	0	2,496	2,496
Operating Services	0	43,416	30,416	-13,000
Supplies	0	39,304	60,304	21,000
TOTAL OPERRATING EXPENDITURES	0	82,720	93,216	10,496
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	808,094	888,152	80,058
DEPARTMENT: SOUTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	793,278	825,659	32,381
Other Compensation	0	20,000	20,000	0
Related Benefits	0	458,605	523,188	64,582
TOTAL PERSONAL SERVICES	0	1,271,883	1,368,847	96,963
Travel	0	5,000	5,000	0
Operating Services	0	120,000	120,000	0
Supplies	0	586,516	586,049	-467
TOTAL OPERATING EXPENDITURES	0	711,516	711,049	-467
FUNCTION TOTAL	0	1,983,399	2,079,896	96,496
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,373,684	3,360,774	-12,910
Related Benefits	0	1,950,375	2,129,590	179,215
TOTAL PERSONAL SERVICES	0	5,324,059	5,490,364	166,305
Travel	0	200,633	152,533	-48,100
Operating Services	0	28,925	15,725	-13,200
Supplies	0	130,420	45,120	-85,300

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 Institution: LSU Agricultural Center
 Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
TOTAL OPERATING EXPENDITURES	0	359,978	213,378	-146,600
Professional Services	0	1,290	3,700	2,410
TOTAL OTHER CHARGES	0	1,290	3,700	2,410
FUNCTION TOTAL	0	5,685,327	5,707,442	22,115
COLLEGE: SOUTHEAST REGION				
Salaries	0	5,339,659	5,410,773	71,114
Other Compensation	0	20,963	20,963	0
Related Benefits	0	3,086,933	3,428,594	341,661
TOTAL PERSONAL SERVICES	0	8,447,555	8,860,330	412,775
Travel	0	210,299	164,695	-45,604
Operating Services	0	234,452	208,252	-26,200
Supplies	0	795,570	729,018	-66,552
TOTAL OPERATING EXPENDITURE	0	1,240,321	1,101,965	-138,356
Professional Services	0	1,290	3,700	2,410
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	1,290	3,700	2,410
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	9,689,166	9,965,995	276,829
COLLEGE: OTHER				
DEPARTMENT: LOUISIANA STATE UNIVERSITY LIBRARY - BAT				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	266,323	202,129	-64,194
TOTAL OPERATING EXPENDITURES	0	266,323	202,129	-64,194
FUNCTION TOTAL	0	266,323	202,129	-64,194
COLLEGE: OTHER				
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	266,323	202,129	-64,194
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	266,323	202,129	-64,194
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

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Institution: LSU Agricultural Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	266,323	202,129	-64,194
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
DEPARTMENT: LSU AGRICULTURAL CENTER-ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	478,756	478,756	0
Other Compensation	0	36,518	36,518	0
Related Benefits	0	276,776	303,369	26,593
TOTAL PERSONAL SERVICES	0	792,050	818,643	26,593
Travel	0	4,500	4,500	0
Operating Services	0	-2,216,622	-2,163,970	52,652
Supplies	0	13,500	13,500	0
TOTAL OPERATING EXPENDITURES	0	-2,198,622	-2,145,970	52,652
Professional Services	0	32,096	32,096	0
Other Charges	0	50,051	10,000	-40,051
Interagency Transfers	0	2,338,629	2,275,977	-62,652
TOTAL OTHER CHARGES	0	2,420,776	2,318,073	-102,703
FUNCTION TOTAL	0	1,014,204	990,746	-23,458
DEPARTMENT: ADMINISTRATION FROM BATON ROUGE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,207,088	1,240,744	33,656
TOTAL OPERATING EXPENDITURES	0	1,207,088	1,240,744	33,656
FUNCTION TOTAL	0	1,207,088	1,240,744	33,656
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
Salaries	0	478,756	478,756	0
Other Compensation	0	36,518	36,518	0
Related Benefits	0	276,776	303,369	26,593
TOTAL PERSONAL SERVICES	0	792,050	818,643	26,593
Travel	0	4,500	4,500	0
Operating Services	0	-1,009,534	-923,226	86,308
Supplies	0	13,500	13,500	0
TOTAL OPERATING EXPENDITURE	0	-991,534	-905,226	86,308
Professional Services	0	32,096	32,096	0
Other Charges	0	50,051	10,000	-40,051
Debt Services	0	0	0	0
Interagency Transfers	0	2,338,629	2,275,977	-62,652
TOTAL OTHER CHARGES	0	2,420,776	2,318,073	-102,703
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	2,221,292	2,231,490	10,198
COLLEGE: RELATED BENEFITS				
DEPARTMENT: WORKMENS COMPENSATION INSURANCE				

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 Institution: LSU Agricultural Center
 Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	855,912	824,588	-31,324
TOTAL OPERATING EXPENDITURES	0	855,912	824,588	-31,324
FUNCTION TOTAL	0	855,912	824,588	-31,324
COLLEGE: RELATED 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	855,912	824,588	-31,324
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	855,912	824,588	-31,324
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	855,912	824,588	-31,324
COLLEGE: OTHER				
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,009,665	1,070,241	60,576
TOTAL OPERATING EXPENDITURES	0	1,009,665	1,070,241	60,576
FUNCTION TOTAL	0	1,009,665	1,070,241	60,576
DEPARTMENT: LEGAL SERVICE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	0	57,375	60,000	2,625
TOTAL OTHER CHARGES	0	57,375	60,000	2,625
FUNCTION TOTAL	0	57,375	60,000	2,625
DEPARTMENT: OFFICIAL ALLOWANCES, CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	0	25,000	25,000	0
TOTAL OTHER CHARGES	0	25,000	25,000	0
FUNCTION TOTAL	0	25,000	25,000	0
DEPARTMENT: OFFICIAL FUNCTIONS - CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	0	18,972	10,000	-8,972
TOTAL OTHER CHARGES	0	18,972	10,000	-8,972
FUNCTION TOTAL	0	18,972	10,000	-8,972
DEPARTMENT: UNALLOCATED EXPENDITURES				

Board of Regents

Form BOR-4A

Institution: LSU Agricultural Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	208,407	-329,085	-537,492
Related Benefits	0	120,483	-208,528	-329,011
TOTAL PERSONAL SERVICES	0	328,890	-537,613	-866,503
Supplies	0	317,013	1,747,942	1,426,975
TOTAL OPERATING EXPENDITURES	0	317,013	1,747,942	1,426,975
FUNCTION TOTAL	0	645,903	1,210,329	560,472
DEPARTMENT: GENERAL EXPENSES FROM BATON ROUGE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,111,647	1,144,996	33,349
TOTAL OPERATING EXPENDITURES	0	1,111,647	1,144,996	33,349
FUNCTION TOTAL	0	1,111,647	1,144,996	33,349
COLLEGE: OTHER				
Salaries	0	208,407	-329,085	-537,492
Other Compensation	0	0	0	0
Related Benefits	0	120,483	-208,528	-329,011
TOTAL PERSONAL SERVICES	0	328,890	-537,613	-866,503
Travel	0	0	0	0
Operating Services	0	2,121,312	2,215,237	93,925
Supplies	0	320,967	1,747,942	1,426,975
TOTAL OPERATING EXPENDITURE	0	2,442,279	3,963,179	1,520,900
Professional Services	0	57,375	60,000	2,625
Other Charges	0	43,972	35,000	-8,972
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	101,347	95,000	-6,347
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	2,872,516	3,520,566	648,050
COLLEGE: OPERATIONS AND MAINTENANCE				
DEPARTMENT: FACILITY SERV. - FROM BATON ROUGE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	3,192,081	2,819,473	-372,608
TOTAL OPERATING EXPENDITURES	0	3,192,081	2,819,473	-372,608
FUNCTION TOTAL	0	3,192,081	2,819,473	-372,608
COLLEGE: OPERATIONS AND MAINTENANCE				
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	3,192,081	2,819,473	-372,608

Board of Regents
Form BOR-4A
Institution: LSU Agricultural Center
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	3,192,081	2,819,473	-372,608
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	3,192,081	2,819,473	-372,608
GRAND TOTAL				
Salaries	0	44,295,130	41,239,542	-3,055,561
Other Compensation	0	2,472,305	1,979,050	-493,255
Related Benefits	0	23,871,856	25,307,284	1,435,428
TOTAL PERSONAL SERVICES	0	70,639,264	68,525,876	-2,113,388
Travel	0	1,706,039	1,625,437	-80,602
Operating Services	0	10,230,829	10,578,186	347,357
Supplies	0	5,311,182	6,268,057	956,875
TOTAL OPERATING EXPENDITURES	0	17,248,050	18,471,680	1,223,630
Professional Services	0	367,143	341,376	-25,767
Other Charges	0	599,906	442,702	-157,204
Debt Services	0	0	0	0
Interagency Transfers	0	2,338,629	2,275,977	-62,652
TOTAL OTHER CHARGES	0	3,305,678	3,060,055	-245,623
General Acquisitions	0	274,126	273,473	-653
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	274,126	273,473	-653
GRAND TOTAL	0	91,467,118	90,331,084	-1,136,034

Board of Regents

Form BOR-6

Institution:

LSU Agricultural Center

Schedule of Professional Services

DESCRIPTION	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$57,375	\$60,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$309,768	\$281,376
Total Professional Services	\$0	\$367,143	\$341,376

Other Professional Services include consulting services, speaker fees, judge fees, musician fees, photographers, and other small services.

**Board of Regents
Form BOR-10**

Institution: LSU Agricultural Center

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	144	114.28	12,322,657	7,561,989		
Associate Professor	154	124.97	8,808,290	5,405,344		
Assistant Professor	75	58.16	3,321,412	2,038,236		
Instructor	82	61.59	2,860,279	1,755,255		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	103	76.99	3,327,109	2,041,732		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	60	56.43	3,718,632	2,281,996		
Classified Employees	304	295.85	9,267,029	5,686,856		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	922	788.27	43,625,408	26,771,408	0	0
Full-Time Funded Vacant Positions	80	69.30	(2,997,355)	(1,839,373)		
Pay Plan Reserves Total						
Total Full Time Funded Positions	1,002	857.57	40,628,053	24,932,034	0	0
PART - TIME						
Professor	2	1.05	81,437	49,975		
Associate Professor	4	1.81	129,834	79,675		
Assistant Professor						
Instructor	1	0.38	17,075	10,478		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	3	2.03	79,375	48,710		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	2	1.25	72	44		
Classified Employees	7	4.51	132,778	81,481		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	19	11.03	440,571	270,363	0	0
Part - Time Funded Vacant Positions	4	2.50	170,918	104,886		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	23	13.53	611,489	375,250	0	0
Grand Total Funded Positions	1,025	871.10	41,239,542	25,307,284	0	0

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

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

Schedule of Automobiles, Trucks, Boats, & Airplanes

Year	Make	Model	VIN	License	Acquisition Date	12/13 Miles	Total Miles	Department	Vehicle Use
1983	CHEVROLET	C6500	1GBJ7D1B0DV122748	70099	8/29/2003	414	48,228	CENTRAL RESEARCH STATION	GROUPS KEEPING
1973	INTERNATIONAL	LOADSTAR	10662CHA43602	4596	9/3/2003	67	12,675	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
1960	CHEVROLET	BUCKET TRUCK	0C539S143032	4510	9/3/2003		30,502	IBERIA RESEARCH	GROUPS KEEPING
1984	FORD	MED.HVY.CONVNTNL	1FDNF70HXEVA34617	118016	9/3/2003	390	33,163	CENTRAL RESEARCH STATION	GROUPS KEEPING
1991	DODGE	W200	1B7KM26Z1MS338449	158618	9/5/2003	1,230	30,775	PLANT, ENVIRONMENTAL. & SOIL S	CAMPUS/INSTITUTIONAL
1991	FORD	LGT CONVNTNL 'F'	1FTEX15Y5MK804127	105245	9/5/2003		71,012	HILL FARM RESEARCH	CAMPUS/INSTITUTIONAL
1992	GMC	SIERRA	2GTEC19K3N1542518	111131	9/5/2003	3,709	129,877	SWEET POTATO RESEARCH	CAMPUS/INSTITUTIONAL
1994	CHEVROLET	GMT-400	1GCDC14Z0RZ224465	121048	9/5/2003	1,307	54,973	PLANT, ENVIRONMENTAL. & SOIL S	CAMPUS/INSTITUTIONAL
1994	CHEVROLET	GMT-400	1GCHC39KXRE244044	120930	9/5/2003	996	110,361	PECAN	CAMPUS/INSTITUTIONAL
1995	FORD	LGT CONVNTNL 'F'	1FTHF25Y0SNB22942	128771	9/5/2003	484	82,777	PLANT PATHOLOGY	CAMPUS/INSTITUTIONAL
1995	GMC	RALLY WAGON	1GJFG35K6S538518	129454	9/5/2003	2,160	121,642	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
1995	FORD	LGT CONVNTNL 'F'	1FTDF15Y7SLB63475	129457	9/5/2003	848	73,584	PLANT, ENVIRONMENTAL. & SOIL S	CAMPUS/INSTITUTIONAL
1995	FORD	LGT CONVNTNL 'F'	1FTDF15Y9SLB63476	129458	9/5/2003	1,744	87,018	CENTRAL RESEARCH STATION	CAMPUS/INSTITUTIONAL
1995	FORD	LGT CONVNTNL 'F'	1FTEF15Y7SNB60326	129652	9/5/2003	964	134,819	RNR	STATEWIDE TRAVEL
1996	FORD	MED.HVY.CONVNTNL	1FDPF70J2TVA004875	135546	9/5/2003	468	20,930	BURDEN RESEARCH	CAMPUS/INSTITUTIONAL
1996	DODGE	RAM TRUCK	1B7JC26V77S692660	135791	9/3/2003	494	76,166	CENTRAL RESEARCH STATION	CAMPUS/INSTITUTIONAL
1996	DODGE	RAM TRUCK	1B7MC3659TS698484	135817	9/3/2003	0	80,046	SOUTHEAST	CAMPUS/INSTITUTIONAL
1997	FORD	LGT CONVNTNL 'F'	1FTHF25F6VEB17411	134524	9/3/2003	1,618	211,720	ANIMAL SCIENCE	STATEWIDE TRAVEL
1997	GMC	SIERRA	1GTGC29R4VE552968	134720	9/3/2003	1,718	139,395	PLANT, ENVIRONMENTAL. & SOIL S	CAMPUS/INSTITUTIONAL
1997	FORD	LGT CONVNTNL 'F'	1FTDF1727VND08029	135143	9/3/2003	8,505	124,206	HILL FARM RESEARCH	STATEWIDE TRAVEL
1997	FORD	LGT CONVNTNL 'F'	1FTHF25H0VEB85365	135157	9/3/2003	1,801	102,949	RNR	CAMPUS/INSTITUTIONAL
1998	DODGE	RAM TRUCK	1B7HC16X7WS676608	142734	9/3/2003	22,204	144,584	PLANT, ENVIRONMENTAL. & SOIL S	STATEWIDE TRAVEL
1998	GMC	SIERRA	1GTEC19W6WE543570	142740	9/3/2003	3,528	154,658	PECAN	STATEWIDE TRAVEL
1998	GMC	SIERRA	1GTEC19W9WE543577	142739	9/3/2003	3,188	112,981	PECAN	CAMPUS/INSTITUTIONAL
1998	GMC	SIERRA	1GTGC29R2WE538181	142738	1/1/1998	0	180,843	RNR	CAMPUS/INSTITUTIONAL
1998	FORD	LGT CONVNTNL 'F'	1FTPX2764WNB70728	142727	9/5/2003	1,306	120,685	REPRODUCTIVE BIOLOGY	STATEWIDE TRAVEL
1999	GMC	K2500	3GKGG26R4XG507486	142869	6/1/1998	5,756	138,402	RICE STATION	CAMPUS/INSTITUTIONAL
1999	CHEVROLET	GMT-400	1GCHC33J7XF078119	157610	9/5/2003	1,131	113,011	RICE STATION	CAMPUS/INSTITUTIONAL
1999	FORD	SRW SUPER DUTY	1FTNW21F1XEE51812	156784	9/5/2003	8,505	321,120	N.E. RESEARCH	STATEWIDE TRAVEL
1999	DODGE	RAM WAGON	2B5WB35Y6KX564306	156789	9/5/2003	99	97,764	BIO & AG ENGR	CAMPUS/INSTITUTIONAL
1999	CHEVROLET	GMT-400	1GCGK29R7XF093239	157765	9/5/2003	5,211	66,147	RICE STATION	CAMPUS/INSTITUTIONAL
1999	CHEVROLET	GMT-400	1GCGC29R5XF091955	157766	9/5/2003	3,096	88,144	RICE STATION	CAMPUS/INSTITUTIONAL
1999	CHEVROLET	GMT-400	1GCGC29R6XF092810	157763	9/5/2003	515	78,277	CENTRAL RESEARCH STATION	STATEWIDE TRAVEL
1999	CHEVROLET	GMT-400	1GCHC39J3XF093160	157764	9/5/2003	2,272	83,229	N.E. RESEARCH	CAMPUS/INSTITUTIONAL
1999	CHEVROLET	GMT-400	1GCHC39R2XF093057	157767	9/5/2003	606	42,370	VET SCIENCE	CAMPUS/INSTITUTIONAL
1999	DODGE	RAM TRUCK	3B7HC12YXG213367	157800	9/5/2003		85,424	HILL FARM RESEARCH	CAMPUS/INSTITUTIONAL
1999	DODGE	RAM TRUCK	1B7HC16X8XS310738	157801	9/5/2003	1,799	63,468	BURDEN RESEARCH	STATEWIDE TRAVEL
1999	DODGE	RAM TRUCK	3B7KC2628XM581059	157836	9/5/2003		84,160	HILL FARM RESEARCH	CAMPUS/INSTITUTIONAL
1999	DODGE	RAM TRUCK	1B7HC16X9XS278396	157837	9/5/2003	3,615	68,878	ROSEPIN RESEARCH	CAMPUS/INSTITUTIONAL
1999	DODGE	RAM TRUCK	3B7HC16Y9XM588176	157835	9/5/2003	3,324	102,737	ROSEPIN RESEARCH	CAMPUS/INSTITUTIONAL
1999	DODGE	RAM TRUCK	3B7KC2624XM581057	157838	9/5/2003	2,849	65,969	SOUTHEAST	CAMPUS/INSTITUTIONAL
1999	DODGE	RAM TRUCK	3B7KC2624XM581060	157893	9/5/2003	2,041	121,616	BIO & AG ENGR	CAMPUS/INSTITUTIONAL
2000	CHEVROLET	GMT-400	1GCGC29R8YF438244	158677	9/5/2003	3,012	103,443	N.E. RESEARCH	GROUPS KEEPING
2000	DODGE	CARAVAN	1B4GP44G5YB646852	158782	9/5/2003	224	150,745	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
2000	DODGE	CARAVAN	2B4GP25G0YR705830	158778	9/5/2003	2,478	86,383	VET SCIENCE	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7KC23281J205762	158779	9/5/2003		127,432	EXTENSION	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7MC3361J202058	158777	9/5/2003	4,395	167,079	CENTRAL RESEARCH STATION	STATEWIDE TRAVEL
2000	JEEP	CHEROKEE	1J4FT28S7YL206911	158776	9/5/2003	2,373	48,994	REPRODUCTIVE BIOLOGY	CAMPUS/INSTITUTIONAL
2000	FORD	LGT CONVNTNL 'F'	1FTZX1725YNB19564	158775	9/5/2003	2,461	124,071	AQUACULTURE	STATEWIDE TRAVEL
2000	FORD	LGT CONVNTNL 'F'	1FTZX1727YNB19551	158804	9/5/2003	4,483	138,439	N.E. RESEARCH	GROUPS KEEPING
2000	FORD	LGT CONVNTNL 'F'	1FTZX172YNB19561	163810	9/5/2003	1,925	70,215	AQUACULTURE RESEARCH	GROUPS KEEPING
2000	FORD	LGT CONVNTNL 'F'	1FTZX1726YNC30642	160960	9/5/2003		125,016	HILL FARM RESEARCH	STATEWIDE TRAVEL
2000	FORD	TAURUS	1FAPP5829YA175688	163813	9/5/2003	2,144	156,522	BURDEN RESEARCH	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7HF16Y91S670138	163811	9/5/2003	5,866	91,794	CENTRAL RESEARCH STATION	STATEWIDE TRAVEL
2000	DODGE	RAM VAN	2B7JB21Y0YK137254	163812	9/5/2003	7,490	70,996	CENTRAL RESEARCH STATION	CAMPUS/INSTITUTIONAL
2000	FORD	LGT CONVNTNL 'F'	1FTRX17W8YNB42730	163817	9/5/2003	6,060	108,946	RED RIVER RESEARCH	CAMPUS/INSTITUTIONAL
2000	FORD	LGT CONVNTNL 'F'	1FTRX18W7YNB19566	163969	9/5/2003	2,435	67,380	CENTRAL RESEARCH STATION	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	3B7KC23251G200584	163968	9/5/2003	4,707	104,614	BURDEN RESEARCH	STATEWIDE TRAVEL
2001	DODGE	RAM TRUCK	1B7KC23261J205758	163970	9/5/2003	3,273	101,653	CENTRAL RESEARCH STATION	STATEWIDE TRAVEL
2000	JEEP	CHEROKEE	1J4FF28S2YL243646	163976	9/5/2003	1,715	152,885	IBERIA RESEARCH	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7HC16Y21S726784	163973	9/5/2003	4,445	102,398	DEAN LEE	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7MC33W31J244313	163974	9/5/2003	1,522	112,191	DEAN LEE	STATEWIDE TRAVEL
2001	DODGE	RAM TRUCK	1B7KC23221J214425	160859	9/5/2003		116,091	HILL FARM RESEARCH	GROUPS KEEPING
2000	FORD	LGT CONVNTNL 'F'	1FTZX1720YNB95743	174856	9/5/2003	13,018	134,491	ENTOMOLOGY	STATEWIDE TRAVEL
2000	FORD	SRW SUPER DUTY	1FTSW30L4YEE07501	160863	9/5/2003	1,325	88,999	SUGAR RESEARCH STATION	STATEWIDE TRAVEL
2000	FORD	DRW SUPER DUTY	1FDXF46F9YEE03629	160961	9/5/2003		71,566	IDLEWILD RESEARCH STATION	CAMPUS/INSTITUTIONAL
2001	FORD	DRW SUPER DUTY	1FDXF46SX1EA28644	171714	9/5/2003	1,549	27,032	SOUTHEAST	CAMPUS/INSTITUTIONAL
2001	FORD	SRW SUPER DUTY	1FTSX30L71EB77052	171766	9/5/2003	10,756	99,234	N.E. RESEARCH	STATEWIDE TRAVEL
2001	FORD	DRW SUPER DUTY	1FTWW32S11EB93210	171784	9/5/2003		188,513	EXTENSION	CAMPUS/INSTITUTIONAL
2001	FORD	SRW SUPER DUTY	1FTSW31S71EB93213	171790	9/5/2003		79,171	IDLEWILD RESEARCH STATION	STATEWIDE TRAVEL
2001	DODGE	RAM TRUCK	1B7HC13YX1J597056	174282	9/5/2003	10,375	131,493	N.E. RESEARCH	STATEWIDE TRAVEL
2001	DODGE	RAM TRUCK	3B7HC13Y71G805752	174659	9/5/2003	9,046	113,005	EXTENSION	STATEWIDE TRAVEL
2001	CHEVROLET	'S'TRUCK	1GCCS19S818201420	172291	9/5/2003	3,690	50,370	CENTRAL RESEARCH STATION	CAMPUS/INSTITUTIONAL

Schedule of Automobiles, Trucks, Boats, & Airplanes

Year	Make	Model	VIN	License	Acquisition Date	12/13 Miles	Total Miles	Department	Vehicle Use
2001	FORD	SRW SUPER DUTY	1FTSW31S71EC60098	170803	9/5/2003	7,224	164,720	PLANT, ENVIRONMENTAL. & SOIL S	STATEWIDE TRAVEL
2001	FORD	DRW SUPER DUTY	1FTWX32F91EC69143	170861	9/5/2003	4,601	74,657	RICE STATION	CAMPUS/INSTITUTIONAL
2001	DODGE	CARAVAN	2B4GP44371R302539	170853	9/5/2003	11,749	124,744	SOUTHEAST	STATEWIDE TRAVEL
2001	FORD	SRW SUPER DUTY	1FTSW31S71EC83252	170858	9/5/2003	5,171	87,324	RICE STATION	CAMPUS/INSTITUTIONAL
2001	FORD	SRW SUPER DUTY	1FTSW31S1X1EC91653	170879	9/5/2003	1,542	101,988	PLANT, ENVIRONMENTAL. & SOIL S	STATEWIDE TRAVEL
2001	CHEVROLET	'S'TRUCK	1GCCS195118221248	174205	9/5/2003	9,045	121,321	PECAN	STATEWIDE TRAVEL
2001	DODGE	RAM TRUCK	1B7HC13YX1J574456	170883	9/5/2003	3,312	61,274	SOUTHEAST	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7HC13Z41J575241	174285	9/5/2003	1,359	62,583	RICE STATION	CAMPUS/INSTITUTIONAL
1996	FORD	LGT CONVNTNL 'F'	1FTJW35F9TEA22331	174275	6/1/2001		209,840	IDLEWILD RESEARCH STATION	STATEWIDE TRAVEL
2001	FORD	TAURUS	1FAFP58281A247695	174284	9/5/2003	5,967	80,992	RNR	STATEWIDE TRAVEL
2001	DODGE	RAM TRUCK	1B7HC13Y11J597060	174262	9/5/2003	500	62,983	SWEET POTATO RESEARCH	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7HC13Y31J597061	174283	9/5/2003	2,772	57,316	PLANT, ENVIRONMENTAL. & SOIL S	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7KC23Z41J597221	179322	6/1/2001	8,557	80,543	CENTRAL RESEARCH STATION	CAMPUS/INSTITUTIONAL
2002	INTERNATIONAL	4000 SERIES	1HTSCABN72H516183	174837	9/5/2003	1,129	17,331	RICE STATION	CAMPUS/INSTITUTIONAL
2002	CHEVROLET	SILVERADO	1GCEC14W82Z2210572	179631	9/5/2003	2,341	55,443	PLANT, ENVIRONMENTAL. & SOIL S	CAMPUS/INSTITUTIONAL
2002	FORD	SRW SUPER DUTY	1FTSF30L92EB99042	179614	2/1/2002	2,021	69,229	RICE STATION	CAMPUS/INSTITUTIONAL
2002	INTERNATIONAL	4000 SERIES	1HTSCABR22H543441	179696	9/5/2003	2,633	21,231	CENTRAL RESEARCH STATION	STATEWIDE TRAVEL
2002	DODGE	CARAVAN	1B4GP44322B626613	179695	9/5/2003	6,294	92,268	AUDUBON SUGAR INSTITUTE	STATEWIDE TRAVEL
2002	CHEVROLET	K2500	3GNKG26U32G245783	179692	2/1/2002	6,648	103,094	ENTOMOLOGY	STATEWIDE TRAVEL
2002	CHEVROLET	C2500	3GNGC26U02G255197	179814	9/5/2003	10,255	106,198	ENTOMOLOGY	STATEWIDE TRAVEL
2002	CHEVROLET	SILVERADO	1GCEK14T122249965	179828	3/1/2002	5,335	103,252	RICE STATION	CAMPUS/INSTITUTIONAL
2002	CHEVROLET	C2500	3GNGC26U52G263005	180031	9/5/2003	6,172	92,697	PLANT PATHOLOGY	STATEWIDE TRAVEL
2002	DODGE	RAM TRUCK	1D7HA16K32J192189	179874	9/5/2003	2,934	84,449	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2002	FORD	LGT CONVNTNL 'F'	1FTRX18W12NB01894	180084	9/5/2003	6,119	122,532	ENTOMOLOGY	STATEWIDE TRAVEL
2002	FORD	LGT CONVNTNL 'F'	1FTRX17222NB18542	180071	9/5/2003	3,178	123,419	ENTOMOLOGY	STATEWIDE TRAVEL
2002	FORD	LGT CONVNTNL 'F'	1FTRX17292NB39419	180072	9/5/2003	10,357	124,829	EXTENSION	STATEWIDE TRAVEL
2002	FORD	LGT CONVNTNL 'F'	1FTRX17222NB39424	180083	9/5/2003	4,119	50,249	RICE STATION	CAMPUS/INSTITUTIONAL
2002	FORD	LGT CONVNTNL 'F'	1FTRX17202NB61258	175571	6/1/2002	2,713	124,400	PLANT, ENVIRONMENTAL. & SOIL S	STATEWIDE TRAVEL
2002	FORD	LGT CONVNTNL 'F'	1FTRX17L12NB61259	168788	9/5/2003	19	138,429	RNR	STATEWIDE TRAVEL
2002	DODGE	DURANGO	1B4HR38N32F191324	168787	9/5/2003	6,963	113,010	BIO & AG ENGR	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	1FTNW20S73EA06855	167969	8/1/2002	7,358	157,979	RNR	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	1FTNW20S93EA06856	167970	8/1/2002	3,683	118,804	RNR	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	1FTNX20L83EB87227	175652	9/5/2003	6,474	91,227	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2003	DODGE	RAM TRUCK	3D7MA48683G786490	188575	9/5/2003	12,458	82,407	CENTRAL RESEARCH STATION	CAMPUS/INSTITUTIONAL
2003	DODGE	RAM TRUCK	3D7KU28D33G781148	175686	9/5/2003	6,194	100,495	ENTOMOLOGY	STATEWIDE TRAVEL
2003	FORD	LGT CONVNTNL 'F'	1FTRF17233NB46127	188540	9/5/2003	5,977	62,214	PLANT, ENVIRONMENTAL. & SOIL S	CAMPUS/INSTITUTIONAL
2003	FORD	LGT CONVNTNL 'F'	1FTRF17W83NB46126	188543	9/5/2003	6,774	83,027	SUGAR RESEARCH STATION	STATEWIDE TRAVEL
2003	DODGE	RAM TRUCK	1D7HU16N43J606308	188541	9/5/2003	4,158	58,650	SUGAR RESEARCH STATION	STATEWIDE TRAVEL
2003	FORD	ECONOLINE WAGON	1FBSS31S93HA81496	188542	9/5/2003	1,722	101,893	ANIMAL SCIENCE	STATEWIDE TRAVEL
2003	DODGE	CARAVAN	1D4GP243X3B215763	188576	4/9/2003	1,498	185,800	ANIMAL SCIENCE	STATEWIDE TRAVEL
2003	FORD	ECONOLINE WAGON	1FBSS31S93HB13721	188723	4/1/2003	3,649	62,054	RNR	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	3FTSX30L73MB28446	188724	4/1/2003	6,138	79,931	N.E. RESEARCH	STATEWIDE TRAVEL
2003	DODGE	DURANGO	1D4HR38N03F563645	188729	9/5/2003	7,066	72,568	BIO & AG ENGR	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	3FTNX20L73MB35436	189015	9/5/2003	2,666	83,441	PLANT, ENVIRONMENTAL. & SOIL S	STATEWIDE TRAVEL
2003	FORD	DRW SUPER DUTY	1FTWF33P83ED00590	189016	9/5/2003		85,805	HILL FARM RESEARCH	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	3FTNX20L93MB35437	189108	5/1/2003		72,747	HILL FARM RESEARCH	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	3FTNX20L03MB35438	189109	5/1/2003		121,868	HILL FARM RESEARCH	STATEWIDE TRAVEL
2003	DODGE	RAM TRUCK	1D7KU28D63J626429	189110	5/1/2003	4,310	78,150	DEAN LEE	CAMPUS/INSTITUTIONAL
2003	CHEVROLET	C1500	1GNEC16Z73J267022	189117	11/18/2003	9,044	104,635	PLANT, ENVIRONMENTAL. & SOIL S	STATEWIDE TRAVEL
2003	DODGE	RAM TRUCK	3D7KA28D73G825158	189149	6/1/2003	3,423	70,213	DEAN LEE	CAMPUS/INSTITUTIONAL
2003	FORD	SRW SUPER DUTY	3FTNX20L63MB40885	189186	7/3/2003		125,050	CALHOUN RESEARCH STATION	STATEWIDE TRAVEL
2003	FORD	LGT CONVNTNL 'F'	2FTRX17W53CA95672	189187	7/3/2003	4,221	167,408	DEAN LEE	STATEWIDE TRAVEL
2003	FORD	ECONOLINE WAGON	1FBSS31S23HB64252	189559	7/24/2003	1,643	111,922	AG ECONOMICS	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	1FTNX21P23ED73377	189518	7/8/2003	3,352	83,870	N.E. RESEARCH	STATEWIDE TRAVEL
2003	DODGE	CARAVAN	1D4GP24333B313470	176886	8/4/2003	5,455	134,585	BIO & AG ENGR	STATEWIDE TRAVEL
2003	DODGE	RAM TRUCK	3D7KA28D13G836561	189592	8/1/2003	10,036	70,791	HAMMOND STATION	CAMPUS/INSTITUTIONAL
2004	DODGE	CARAVAN	1D4GP24R04B565182	189708	12/4/2003	5,079	139,602	ANIMAL SCIENCE	STATEWIDE TRAVEL
2004	FORD	ECONOLINE WAGON	1FBSS31S84HA20559	189758	1/23/2004	1,535	129,083	BIO & AG ENGR	STATEWIDE TRAVEL
2004	FORD	LGT CONVNTNL 'F'	2FTRX18WX4CA32681	189764	1/28/2004	5,230	73,999	RED RIVER RESEARCH	STATEWIDE TRAVEL
2004	FORD	LGT CONVNTNL 'F'	2FTRX17WX4CA32679	189765	1/28/2004	3,707	55,594	RED RIVER RESEARCH	CAMPUS/INSTITUTIONAL
2004	CHEVROLET	SILVERADO	1GCEK14V54Z217508	189762	1/28/2004	6,698	44,062	RED RIVER RESEARCH	CAMPUS/INSTITUTIONAL
2004	FORD	LGT CONVNTNL 'F'	2FTRX17W24CA35687	189757	1/23/2004	3,602	38,047	RICE STATION	CAMPUS/INSTITUTIONAL
2004	DODGE	RAM TRUCK	1D7HA18D64J193189	189767	1/28/2004	6,580	67,206	CENTRAL RESEARCH STATION	STATEWIDE TRAVEL
2004	FORD	DRW SUPER DUTY	1FTWX32S4EB61342	189766	1/28/2004	2,343	61,809	RED RIVER RESEARCH	STATEWIDE TRAVEL
2004	DODGE	DURANGO	1D4HD38N14F139696	189792	2/3/2004	10,629	97,032	FACILITIES PLANNING	CAMPUS/INSTITUTIONAL
2004	DODGE	RAM TRUCK	1D7HA18D64J193192	176281	2/10/2004	9,276	72,210	CENTRAL RESEARCH STATION	STATEWIDE TRAVEL
2004	DODGE	RAM TRUCK	1D7HA18D74J193234	187407	2/19/2004	3,512	79,462	CENTRAL RESEARCH STATION	CAMPUS/INSTITUTIONAL
2004	DODGE	RAM TRUCK	1D7HA18D24J193190	176280	2/10/2004	5,322	50,945	CENTRAL RESEARCH STATION	CAMPUS/INSTITUTIONAL
2004	FORD	LGT CONVNTNL 'F'	2FTRX17W44CA42804	176279	2/10/2004	3,185	44,517	RICE STATION	CAMPUS/INSTITUTIONAL
2004	DODGE	DURANGO	1D4HD38N64F161841	187424	3/11/2004	13,266	104,400	MACON RIDGE RESEARCH	STATEWIDE TRAVEL
2004	FORD	SRW SUPER DUTY	1FTNX20S84EC51503	187439	3/19/2004	21,078	199,830	DEAN LEE	STATEWIDE TRAVEL
2004	FORD	SRW SUPER DUTY	1FTNX21S34EC51505	187441	3/19/2004	16,202	203,331	RICE STATION	CAMPUS/INSTITUTIONAL
2004	FORD	SRW SUPER DUTY	1FTNF21L74EC51504	187440	3/19/2004	2,071	90,934	IBERIA RESEARCH	CAMPUS/INSTITUTIONAL

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Year	Make	Model	VIN	License	Acquisition Date	12/13 Miles	Total Miles	Department	Vehicle Use
2004	JEEP	LIBERTY	1J4GK48K94W247388	187444	3/26/2004	10,874	98,936	PLANT, ENVIRONMENTAL. & SOIL S	STATEWIDE TRAVEL
2004	FORD	LGT CONVNTL 'F'	2FTRX17WX4CA63365	187442	3/25/2004	5,799	69,383	SUGAR RESEARCH STATION	STATEWIDE TRAVEL
2004	DODGE	RAM TRUCK	1D7HA18D54J228627	176704	4/6/2004	2,333	83,935	N.E. RESEARCH	CAMPUS/INSTITUTIONAL
2004	DODGE	RAM TRUCK	1D7KU28D44J223373	176703	4/6/2004	4,975	59,575	SUGAR RESEARCH STATION	STATEWIDE TRAVEL
2004	FORD	SRW SUPER DUTY	1FTNX21L64ED03167	176753	4/27/2004	5,330	127,316	RNR	STATEWIDE TRAVEL
2004	DODGE	DURANGO	1D4HD38N04F205929	176846	5/28/2004	14,810	155,105	SWEET POTATO RESEARCH	STATEWIDE TRAVEL
2004	DODGE	DURANGO	1D4HD48N64F208338	176847	5/28/2004	12,927	209,975	SOUTHEAST	STATEWIDE TRAVEL
2004	DODGE	DURANGO	1D4HD48N44F194293	176885	6/30/2004	4,736	173,472	ANIMAL SCIENCE	STATEWIDE TRAVEL
2005	DODGE	DURANGO	1D4HD38N05F560455	195973	2/10/2005	7,970	93,423	AG ECONOMICS	STATEWIDE TRAVEL
2005	FORD	LGT CONVNTL 'F'	1FTRX12W45N800509	196326	3/1/2005	4,844	48,322	RED RIVER RESEARCH	STATEWIDE TRAVEL
2005	DODGE	RAM TRUCK	1D7HA18D35J580915	196303	3/1/2005	10,704	106,073	N.E. RESEARCH	STATEWIDE TRAVEL
2005	DODGE	CARAVAN	1D4GP24R15B316746	196329	4/1/2005	2,599	126,338	INTERNATIONAL PROGRAMS	STATEWIDE TRAVEL
2000	FORD	LGT CONVNTL 'F'	1FTRX18W9YNB42721	196414	4/5/2005	4,083	196,477	RNR	CAMPUS/INSTITUTIONAL
2005	DODGE	DURANGO	1D4HD38N75F577379	196538	4/1/2005	12,572	144,473	PLANT PATHOLOGY	CAMPUS/INSTITUTIONAL
2005	FORD	LGT CONVNTL 'F'	1FTRF12W95NB22802	196369	4/6/2005	5,944	106,193	SOUTHEAST	CAMPUS/INSTITUTIONAL
2005	FORD	LGT CONVNTL 'F'	1FTRX14W75NB00498	196367	4/7/2005		134,007	EXTENSION	STATEWIDE TRAVEL
2005	DODGE	RAM TRUCK	1D7HU18N45S268354	196395	4/14/2005	16,598	164,298	PLANT, ENVIRONMENTAL. & SOIL S	STATEWIDE TRAVEL
2005	FORD	LGT CONVNTL 'F'	1FTRX12W55NB39819	196422	1/1/2005	26,627	154,439	PLANT, ENVIRONMENTAL. & SOIL S	CAMPUS/INSTITUTIONAL
2005	FORD	LGT CONVNTL 'F'	1FTRX12W35NB39818	196438	5/6/2005	26,966	108,497	N.E. RESEARCH	GROUND'S KEEPING
2005	FORD	SRW SUPER DUTY	1FTWF31515ED06476	196482	5/6/2005	7,358	81,926	CENTRAL RESEARCH STATION	STATEWIDE TRAVEL
2005	FORD	SRW SUPER DUTY	1FTSX21Y95ED06483	196481	5/18/2005	5,904	48,782	RNR	STATEWIDE TRAVEL
2006	DODGE	MAGNUM	2D4FV47V56H122736	196603	5/24/2005	892	154,114	EXTENSION	STATEWIDE TRAVEL
2006	DODGE	MAGNUM	2D4FV47V66H122731	196609	5/26/2005	7,697	170,338	EXTENSION	STATEWIDE TRAVEL
2005	FORD	LGT CONVNTL 'F'	1FTRX12W25NB49188	196612	5/31/2005	4,030	59,880	N.E. RESEARCH	CAMPUS/INSTITUTIONAL
2005	DODGE	DURANGO	1D4HB38N05F616710	196650	6/17/2005	5,853	96,242	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2005	DODGE	RAM TRUCK	3D7KR28DX6G857064	196913	7/29/2005	1,875	29,783	PLANT PATHOLOGY	CAMPUS/INSTITUTIONAL
2006	FORD	SRW SUPER DUTY	1FTWW31596EA91835	191392	9/19/2005	10,201	69,969	RICE STATION	CAMPUS/INSTITUTIONAL
2006	CHEVROLET	SILVERADO	1GCHC24U46E208736	193252	3/1/2006	4,168	30,912	RICE STATION	CAMPUS/INSTITUTIONAL
2006	CHEVROLET	SILVERADO	1GCHC24U16E208581	193253	3/1/2006	5,826	55,389	RICE STATION	CAMPUS/INSTITUTIONAL
2006	CHEVROLET	SILVERADO	1GCHK24U56E216539	193260	3/1/2006		100,563	IDLEWILD RESEARCH STATION	CAMPUS/INSTITUTIONAL
2006	CHEVROLET	TRAILBLAZER	1GNES13M562292141	193299	4/11/2006	10,726	75,330	CHANCELLOR	CAMPUS/INSTITUTIONAL
2006	FORD	FREESTAR	2FMZA51626BA52513	191932	4/1/2006	3,041	51,647	EXTENSION	CAMPUS/INSTITUTIONAL
2006	DODGE	RAM TRUCK	1D7HA18P76J179525	193300	4/1/2006	2,401	133,638	RICE STATION	CAMPUS/INSTITUTIONAL
2006	FORD	SRW SUPER DUTY	1FTWW31556ED09883	191935	4/1/2006	9,165	152,810	DEAN LEE	CAMPUS/INSTITUTIONAL
2006	DODGE	RAM TRUCK	3D7KR28D16G240668	191933	4/1/2006		129,796	EXTENSION	CAMPUS/INSTITUTIONAL
2006	FORD	LGT CONVNTL 'F'	1FTRF12W16NB35979	192333	6/1/2006	14,369	63,724	DEAN LEE	CAMPUS/INSTITUTIONAL
2006	DODGE	RAM TRUCK	1D7HU18NX6J200857	191944	5/11/2006	12,097	73,653	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2006	DODGE	RAM TRUCK	1D7HA18P56J211615	170176	7/26/2006	4,918	153,168	MACON RIDGE RESEARCH	CAMPUS/INSTITUTIONAL
2006	FORD	DRW SUPER DUTY	1FTWF32546ED84623	192335	6/1/2006	5,301	49,428	MACON RIDGE RESEARCH	CAMPUS/INSTITUTIONAL
2006	DODGE	RAM TRUCK	3D7KR28DX6G252785	192329	6/1/2006	11,525	49,650	MACON RIDGE RESEARCH	CAMPUS/INSTITUTIONAL
2006	DODGE	DURANGO	1D4HB38P06F186003	192336	6/1/2006	11,041	110,416	AG ECONOMICS	CAMPUS/INSTITUTIONAL
2006	FORD	LGT CONVNTL 'F'	1FTRF14W16NB35963	192334	6/1/2006	10,038	62,088	IBERIA RESEARCH	CAMPUS/INSTITUTIONAL
2007	FORD	DRW SUPER DUTY	1FTWW32Y47EA02196	192337	6/1/2006	4,812	72,585	DEAN LEE	CAMPUS/INSTITUTIONAL
2006	FORD	LGT CONVNTL 'F'	1FTRF12WX6NB35978	192375	7/1/2006	24,699	82,908	RICE STATION	CAMPUS/INSTITUTIONAL
2002	DODGE	RAM TRUCK	3B7KF23272M287639	193389	7/24/2006	4,018	103,699	BIO & AG ENGR	CAMPUS/INSTITUTIONAL
2007	FORD	DRW SUPER DUTY	1FTWW33YX7EA41311	185371	9/1/2006	5,499	89,864	RNR	CAMPUS/INSTITUTIONAL
2007	DODGE	DURANGO	1D8HD38P47F544150	200743	2/28/2007	22,762	113,185	HAMMOND STATION	STATEWIDE TRAVEL
2007	DODGE	DURANGO	1D8HD38PX7F553922	203304	4/6/2007	15,789	72,781	AG CENTER ADMIN	STATEWIDE TRAVEL
2007	DODGE	DAKOTA	1D7HE28K375191584	203301	4/6/2007	12,531	81,276	PLANT, ENVIRONMENTAL. & SOIL S	STATEWIDE TRAVEL
2007	DODGE	DURANGO	1D8HD38P77F549908	203306	4/17/2007	19,445	138,216	EXTENSION	CAMPUS/INSTITUTIONAL
2007	DODGE	CARAVAN	1D4GP24E07B206092	203307	4/18/2007	14,227	101,729	COMMUNICATIONS	CAMPUS/INSTITUTIONAL
2007	FORD	LGT CONVNTL 'F'	1FTRF12267KC61237	203321	4/19/2007	12,765	90,592	DEAN LEE	CAMPUS/INSTITUTIONAL
2007	FORD	EXPEDITION	1FMFU16567LA72056	203339	4/26/2007	2,550	79,498	RNR	STATEWIDE TRAVEL
2007	DODGE	MAGNUM	2D4FV47T27H766873	203340	5/2/2007	10,042	122,170	EXTENSION	STATEWIDE TRAVEL
2007	CHEVROLET	C2500	3GNGC26K77G288283	203350	5/4/2007	11,859	75,705	RICE STATION	STATEWIDE TRAVEL
2007	FORD	EXPEDITION	1FMFK15597LA81499	204737	5/18/2007	26,568	131,032	PLANT, ENVIRONMENTAL. & SOIL S	STATEWIDE TRAVEL
2007	DODGE	CHARGER	2B3KA43R47H818586	204778	5/30/2007	14,777	81,378	IBERIA RESEARCH	STATEWIDE TRAVEL
2007	DODGE	CARAVAN	1D4GP24E87B214022	204823	6/15/2007	15,740	127,280	EXTENSION	STATEWIDE TRAVEL
2007	DODGE	CARAVAN	1D4GP24E37B252211	204817	6/14/2007	12,466	69,142	PLANT PATHOLOGY	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	1D7HU16P87J617254	204816	6/14/2007	13,936	79,318	DEAN LEE	STATEWIDE TRAVEL
2006	COLUMBIA	NEV2 48A	5FCLE26A561001132	208952	6/28/2007	212	2,107	EXTENSION	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	1D7HA18P47J629441	206238	6/29/2007	32,128	148,113	ENTOMOLOGY	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	1D7HA18P27J629440	208951	7/10/2007	17,710	92,507	ENTOMOLOGY	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	1D7HA18P17J629395	206202	6/29/2007	8,789	60,902	PLANT, ENVIRONMENTAL. & SOIL S	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	3D7KR28D87G828021	206203	6/29/2007	4,161	63,082	PLANT, ENVIRONMENTAL. & SOIL S	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	1D7HA18P37J620777	206206	6/29/2007	3,406	33,312	RICE STATION	POOL VEHICLE
2007	DODGE	DURANGO	1D8HD38PX7F578948	208943	7/10/2007	11,178	60,937	ENTOMOLOGY	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	1D7HU18P97J631077	206236	7/2/2007	10,674	100,650	RNR	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	3D7KS28D07G828437	206235	7/2/2007	10,720	95,753	RNR	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	1D7HA18PX7J621523	206234	7/2/2007	9,324	64,680	RNR	STATEWIDE TRAVEL
2007	FORD	EXPEDITION	1FMFK16507LA96178	206239	7/2/2007	11,264	104,756	RNR	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	1D7HA18P97J629516	206241	7/2/2007	13,266	47,879	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	1D7HA18P97J629340	208950	7/13/2007	11,055	66,923	PLANT, ENVIRONMENTAL. & SOIL S	STATEWIDE TRAVEL

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Year	Make	Model	VIN	License	Acquisition Date	12/13 Miles	Total Miles	Department	Vehicle Use
2007	DODGE	RAM TRUCK	1D7HA18P57J620778	209255	7/23/2007	11,408	123,753	EXTENSION	STATEWIDE TRAVEL
2008	FORD	DRW SUPER DUTY	1FTWF32538EB66773	206207	7/27/2007	6,573	37,704	ROSEFINE RESEARCH	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	1D7HA18P27J629387	206240	7/31/2007	7,230	45,048	PLANT, ENVIRONMENTAL. & SOIL S	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	3D7KR28DX7G828022	209235	8/16/2007		79,275	HILL FARM RESEARCH	CAMPUS/INSTITUTIONAL
2007	JEEP	LIBERTY	1J4GL48K67W685139	209236	8/16/2007	9,444	89,329	RNR	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	3D7KR28D17G828023	209234	8/16/2007	10,326	84,796	CALHOUN RESEARCH STATION	CAMPUS/INSTITUTIONAL
2008	FORD	SRW SUPER DUTY	1FTWW30Y48EB76306	209254	8/24/2007	10,735	54,680	IBERIA RESEARCH	CAMPUS/INSTITUTIONAL
2007	FORD	ECONOLINE WAGON	1FBSS31L17DB40952	209260	9/5/2007	9,331	92,115	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	3D6WG46D47G854710	209261	9/7/2007	2,596	20,646	SWEET POTATO RESEARCH	CAMPUS/INSTITUTIONAL
2007	FORD	ECONOLINE WAGON	1FBSS31L67DB19319	209288	9/14/2007	4,368	45,721	RNR	CAMPUS/INSTITUTIONAL
2007	DODGE	MAGNUM	2D4FV47V37H844398	209521	9/28/2007	12,158	113,841	EXTENSION	STATEWIDE TRAVEL
2008	FORD	DRW SUPER DUTY	1FTWW32R08EC06486	209522	10/4/2007	6,989	57,711	CENTRAL RESEARCH STATION	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HU18N18J145752	209576	12/4/2007	12,836	58,074	RNR	CAMPUS/INSTITUTIONAL
2008	FORD	DRW SUPER DUTY	1FTWW32Y88EC98678	207086	2/6/2008	15,801	102,064	EXTENSION	STATEWIDE TRAVEL
2008	DODGE	MAGNUM	2D4FV47T78H220071	207116	2/28/2008	11,258	111,073	EXTENSION	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HA18N58J166337	202037	1/15/2008	11,293	61,205	RED RIVER RESEARCH	CAMPUS/INSTITUTIONAL
2008	DODGE	DURANGO	1D8HD38N98F127946	207147	3/11/2008	13,838	64,510	AG CENTER ADMIN	CAMPUS/INSTITUTIONAL
2008	DODGE	MAGNUM	2D4FV47T88H216269	207150	3/13/2008	14,945	113,572	EXTENSION	CAMPUS/INSTITUTIONAL
2008	CHEVROLET	EXPRESS VAN	1GAHG39K481183230	212111	3/31/2008	8,489	83,417	EXTENSION	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HA18NX8J193789	212137	4/4/2008	10,090	75,286	PLANT, ENVIRONMENTAL. & SOIL S	CAMPUS/INSTITUTIONAL
2008	DODGE	DAKOTA	1D7HE38K48S578801	212136	4/4/2008	7,528	75,901	PLANT, ENVIRONMENTAL. & SOIL S	CAMPUS/INSTITUTIONAL
2008	DODGE	DAKOTA	1D7HE38K28S578800	212135	4/4/2008	10,137	79,778	PLANT, ENVIRONMENTAL. & SOIL S	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HA18N68J186158	212134	4/9/2008	4,964	38,290	SUGAR RESEARCH STATION	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HA18N78J195032	212147	4/16/2008	5,155	29,752	RICE STATION	CAMPUS/INSTITUTIONAL
2008	DODGE	DURANGO	1D8HD38N18F127942	212148	4/17/2008	15,717	91,283	EXTENSION	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HA18N88J185951	212146	4/22/2008	16,961	73,055	ROSEFINE RESEARCH	CAMPUS/INSTITUTIONAL
2008	COLUMBIA	SUV-LN	5FCLS36A381000269	212263	5/14/2008	359	6,029	EXTENSION	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HU18N48J186862	212264	5/20/2008	9,606	82,391	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	3D7KS28D38G216654	212266	5/23/2008	16,635	60,127	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2008	DODGE	DURANGO	1D8HD38N08F144795	212269	5/28/2008	7,681	38,630	RICE STATION	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	3D7KR26D88G214722	P212277	6/5/2008	11,958	91,233	DEAN LEE	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HU18208J199629	212278	6/9/2008	8,740	67,778	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2008	DODGE	DURANGO	1D8HD38N88F149289	213301	6/13/2008	17,413	83,375	EXTENSION	CAMPUS/INSTITUTIONAL
2008	FORD	SRW SUPER DUTY	1FTWF31578EE05341	213113	6/13/2008	10,840	71,915	IBERIA RESEARCH	CAMPUS/INSTITUTIONAL
2008	FORD	DRW SUPER DUTY	1FTWW32Y38EE12182	213109	6/16/2008	2,450	15,319	RNR	CAMPUS/INSTITUTIONAL
2008	FORD	ECONOLINE WAGON	1FBNE31L48DB25190	213108	6/16/2008	6,050	31,540	RNR	STATEWIDE TRAVEL
2008	FORD	LGT CONVNTL 'F'	1FTRF12W88KD94182	213107	6/16/2008	4,799	27,288	SOUTHEAST	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	3D7KS28D48G183342	213110	6/19/2008	4,059	22,123	PLANT PATHOLOGY	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HU18N78J233026	213114	6/25/2008	8,274	57,911	RNR	CAMPUS/INSTITUTIONAL
2008	FORD	EXPEDITION	1FMFU15528LA76303	213116	6/25/2008	6,422	40,198	RNR	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HU18N08J233028	213117	6/25/2008	8,826	42,666	PLANT, ENVIRONMENTAL. & SOIL S	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HA18N38J232271	213181	8/4/2008	7,361	40,020	PLANT, ENVIRONMENTAL. & SOIL S	CAMPUS/INSTITUTIONAL
2006	CHEVROLET	C5500	1GBG5U1296F424116	213214	10/17/2008		18,130	EXTENSION	STATEWIDE TRAVEL
2009	DODGE	DAKOTA	1D7HE38K29S734397	213277	3/17/2009	12,089	69,700	PLANT, ENVIRONMENTAL. & SOIL S	CAMPUS/INSTITUTIONAL
2009	FORD	RANGER	1FTYR10D39PA36352	213278	4/3/2009	21,224	85,577	CENTRAL RESEARCH STATION	CAMPUS/INSTITUTIONAL
2009	FORD	LGT CONVNTL 'F'	1FTPF14V29KC15910	213310	5/18/2009	14,449	35,300	DEAN LEE	CAMPUS/INSTITUTIONAL
2009	FORD	EXPEDITION	1FMFU15599EB10369	213332	7/22/2009		34,084	IDLEWILD RESEARCH STATION	CAMPUS/INSTITUTIONAL
2009	FORD	ECONOLINE WAGON	1FBSS31L29DA71157	213342	7/24/2009	10,530	36,497	NA	CAMPUS/INSTITUTIONAL
2010	DODGE	CARAVAN	2D4RN4DE9AR155405	213450	12/21/2009	19,174	68,317	EXTENSION	CAMPUS/INSTITUTIONAL
2010	DODGE	CARAVAN	2D4RN4DE0AR155406	213451	12/21/2009	19,539	81,011	EXTENSION	CAMPUS/INSTITUTIONAL
2004	FORD	SRW SUPER DUTY	1FTNX21L94EC64977	176793	9/30/2010	3,678	119,049	CENTRAL RESEARCH STATION	CAMPUS/INSTITUTIONAL
1999	FORD	SRW SUPER DUTY	1FTNW21L4XEE85331	230070	10/14/2010	4,460	181,127	CENTRAL RESEARCH STATION	CAMPUS/INSTITUTIONAL
2005	DODGE	RAM TRUCK	1D7KS28D05J573039	230217	11/23/2010	4,880	131,737	CENTRAL RESEARCH STATION	CAMPUS/INSTITUTIONAL
2004	FORD	SRW SUPER DUTY	1FTNX21L14EC64987	230216	11/23/2010	8,570	143,096	CENTRAL RESEARCH STATION	CAMPUS/INSTITUTIONAL
2004	FORD	SRW SUPER DUTY	1FTNW20L44ED09571	230949	8/29/2011	7,683	58,365	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
2003	FORD	ECONOLINE WAGON	1FBNE31L33HB12674	218458	9/2/2011	6,656	56,273	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
2003	CHEVROLET	SILVERADO	1GC6C24U23Z255277	230948	12/9/2011	8,135	42,328	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
2004	FORD	LGT CONVNTL 'F'	1FTRW14W94KC94017	213706	1/13/2012	5,893	50,685	RENEWABLE NATURAL RESOURCES	CAMPUS/INSTITUTIONAL
2012	DODGE	RAM TRUCK	3C6TD4CT4CG184381	213720	3/2/2012	11,857	17,759	SUGAR RESEARCH STATION	CAMPUS/INSTITUTIONAL
2012	DODGE	RAM TRUCK	1C6RD6K6PCS205430	213719	3/7/2012	24,487	32,217	N.E. RESEARCH	CAMPUS/INSTITUTIONAL
2012	CHEVROLET	K2500	1GNWK5EG1CR229771	213718	3/8/2012	16,583	20,090	LSU AG CENTER MACON RIDGE RES	CAMPUS/INSTITUTIONAL
2012	DODGE	RAM TRUCK	1C6RD6K6PCS215952	229653	3/20/2012	14,002	17,536	LSU AG CENTER MACON RIDGE RES	CAMPUS/INSTITUTIONAL
2012	FORD	SRW SUPER DUTY	1FTBF3A62CEB43549	229688	4/9/2012	6,839	8,907	RICE STATION	CAMPUS/INSTITUTIONAL
2012	DODGE	RAM TRUCK	1C6RD7KP9CS242932	222603	4/18/2012	18,639	25,010	RICE STATION	CAMPUS/INSTITUTIONAL
2012	DODGE	RAM TRUCK	1C6RD7KP5CS231541	222628	4/20/2012	10,754	12,977	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2012	DODGE	RAM TRUCK	1C6RD7KP1CS223159	229690	4/9/2012	13,636	18,251	MACON RIDGE RESEARCH	CAMPUS/INSTITUTIONAL
2012	CHEVROLET	SILVERADO	1GCNKPEA2C2Z57980	222602	4/13/2012	8,665	10,540	RICE STATION	CAMPUS/INSTITUTIONAL
2013	FORD	EXPLORER	1FM5K7B86DGA31418	229689	5/2/2012	10,453	10,453	EXTENSION	STATEWIDE TRAVEL
2012	DODGE	RAM TRUCK	3C6TD5CTXCG187341	229687	5/3/2012	19,993	26,609	MACON RIDGE RESEARCH	CAMPUS/INSTITUTIONAL
2013	FORD	EXPLORER	1FM5K7B88DGA15060	222632	5/23/2012	13,579	14,984	NA	CAMPUS/INSTITUTIONAL
2004	CHEVROLET	SILVERADO	1GCCE19V84E326655	999999	5/18/2012	5,433	44,385	AQUACULTURE RESEARCH	CAMPUS/INSTITUTIONAL
2009	FORD	ESCAPE	1FMCU93G59KB78210	999999	5/16/2012	6,495	69,574	AQUACULTURE	CAMPUS/INSTITUTIONAL
2012	CHEVROLET	SILVERADO	1GB0CVG7CF172559	222634	5/23/2012	9,595	10,531	RICE STATION	CAMPUS/INSTITUTIONAL

Schedule of Automobiles, Trucks, Boats, & Airplanes

Year	Make	Model	VIN	License	Acquisition Date	12/13 Miles	Total Miles	Department	Vehicle Use
2012	DODGE	CARAVAN	2C4RDGBG8CR299147	222633	5/2/2012	18,976	21,537	AG CENTER ADMIN	STATEWIDE TRAVEL
2013	FORD	EXPLORER	1FM5K7B88DGA31419	218807	6/5/2012	8,000	9,246	NA	STATEWIDE TRAVEL
2013	FORD	EXPLORER	1FM5K7B85DGA38473	213728	5/2/2012	9,525	9,641	NA	CAMPUS/INSTITUTIONAL
2013	FORD	EXPLORER	1FM5K7B85DGA09183	213730	6/12/2012	11,799	13,179	RED RIVER RESEARCH	CAMPUS/INSTITUTIONAL
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1149521	213729	5/30/2012	13,543	15,195	AG CENTER ADMIN	STATEWIDE TRAVEL
2012	DODGE	CARAVAN	2C4RDGBGXR299148	213731	6/13/2012	19,515	20,743	AG CENTER ADMIN	STATEWIDE TRAVEL
2005	FORD	LGT CONVTLN 'F'	1FTVF14525NB17489	999999	6/29/2012	5,144	39,792	RENEWABLE NATURAL RESOURCES	CAMPUS/INSTITUTIONAL
2005	FORD	LGT CONVTLN 'F'	1FTVF14595NB17490	999999	6/29/2012	1,380	31,513	RENEWABLE NATURAL RESOURCES	CAMPUS/INSTITUTIONAL
2007	CHEVROLET	SILVERADO	1GCEK19C67Z596630	232804	9/14/2012	6,166	62,573	RNR	CAMPUS/INSTITUTIONAL
2013	RAM	TRUCK	3C6TR4HT5DG554412	227145	5/3/2013			AG CENTER ADMIN	CAMPUS/INSTITUTIONAL
2013	CHEVROLET	TAHOE C1500	1GN5C4E09DR299691	227187	5/17/2013			AG CENTER ADMIN	CAMPUS/INSTITUTIONAL
2013	DODGE	CARAVAN	2C4RDGBG1DR731613	227186	5/20/2013			AG CENTER ADMIN	CAMPUS/INSTITUTIONAL
2013	FORD	EXPLORER	1FM5K8B82DGC49992	234867	5/7/2013	707	1,243	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2013	CHEVROLET	SILVERADO	1GCNCPA9DZ338103	234862	5/23/2013	1,602	1,914	IBERIA RESEARCH	CAMPUS/INSTITUTIONAL
2013	RAM	TRUCK	1C6RR7KP5DS637113	234861	5/31/2013		921	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2013	FORD	LGT CONVTLN 'F'	1FTNF1EFODKE72135	234859	5/7/2013		673	PLANT PATHOLOGY	CAMPUS/INSTITUTIONAL
2013	CHEVROLET	TAHOE C1500	1GN5C4E07DR306394	234860	5/31/2013			PLANT, ENVIRONMENTAL. & SOIL S	CAMPUS/INSTITUTIONAL
2013	FORD	EXPEDITION	1FMJU1F57DEF50463	234857	6/3/2013			PLANT, ENVIRONMENTAL. & SOIL S	CAMPUS/INSTITUTIONAL
2013	FORD	EXPLORER	1FM5K7B82DGC53194	234866	6/3/2013		1,004	AG CENTER ADMIN	CAMPUS/INSTITUTIONAL
2013	RAM	TRUCK	1C6RR6KP7DS639150	234865	6/12/2013		3,560	DEAN LEE RESEARCH	CAMPUS/INSTITUTIONAL
2013	RAM	TRUCK	1C6RR7KPXDS640184	234864	6/4/2013		1,828	RICE STATION	CAMPUS/INSTITUTIONAL
2013	RAM	TRUCK	1C6RR7KP7DS637114	234858	6/5/2013			SWEET POTATO RESEARCH	CAMPUS/INSTITUTIONAL
2013	FORD	EXPLORER	1FM5K7B8ODGC53193	234863	6/7/2013		1,709	N.E. RESEARCH	CAMPUS/INSTITUTIONAL
2013	DODGE	CARAVAN	2C4RDGBGXDR731612	234815	6/19/2013			AG CENTER ADMIN	CAMPUS/INSTITUTIONAL
2013	DODGE	CARAVAN	2C4RDGBG3DR731614	234814	6/24/2013			AG CENTER ADMIN	CAMPUS/INSTITUTIONAL
2013	CHEVROLET	SILVERADO	1GB4CZCGXDF223997	235094	6/24/2013			AUDUBON SUGAR INSTITUTE	CAMPUS/INSTITUTIONAL
2013	CHEVROLET	EXPRESS VAN	1GAZGZFA5D1187929	235093	8/8/2013			AG CENTER ADMIN	CAMPUS/INSTITUTIONAL
Total Vehicles:				319			2,111,378		

**Board of Regents
Form BOR-ATH-1
Revenue**

Institution: LSU Agricultural Center

Fiscal Year 2012-2013 Actual

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

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

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

Institution: LSU Agricultural Center

Fiscal Year 2012-2013 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-ATH-1
Revenue**

Institution: LSU Agricultural Center

Fiscal Year 2012-13 Budgeted

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

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

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

Institution: LSU Agricultural Center

Fiscal Year 2012-13 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////	////	////	////	////	////	\$0	\$0
Game Guarantees	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////	////	////	////	////	////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-ATH-1
Revenue**

Institution: LSU Agricultural Center

Fiscal Year 2013-2014 Budgeted

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

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

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

Institution: LSU Agricultural Center

Fiscal Year 2013-2014 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Louisiana State University
Shreveport**



**“Operating Budget”
for Fiscal Year 2013-2014**

August 16, 2013

Dr. F. King Alexander
President
Louisiana State University System
3810 West Lakeshore Drive
Baton Rouge, LA 70808

Subject: Budget Narrative FY 2013-14

Dear President Alexander:

Higher Education in Louisiana continues to fight an uphill battle for basic funding, and LSU Shreveport has been beset by its own unique set of challenges over the last several years. Our faculty, staff, and students have persevered and taken on these challenges, and by and large we have overcome them and emerged stronger.

The most relevant challenges during the past fiscal year have been:

1. Changes in Admissions Requirements, leading to a downturn in numbers of non-Dual Enrollment students.
2. Loss of funding for the Early Start program (Dual Enrollment).
3. Repeated budget cuts by the State.
4. The inability to provide any salary increases for faculty, professional staff and classified staff.

While we did maintain our overall enrollment in comparison to the previous fiscal year, the downturn in on-campus enrollment (that is, non-Early Start enrollment) continues to hurt us on the budget front. To help with our recruitment and enrollment of on-campus students, we have called upon the services of faculty and staff across the campus and we've increased our scholarship program awards by reaching out to the local community via the LSUS Foundation for private donations. We are committed to increasing our enrollment, as revenue from tuition and fees now amounts to over 70% of our total budget.

Spring 2014 will mark a new era at LSUS as we admit students into our first doctoral program, the Doctor of Education in Leadership Studies. As a reflection of how important this doctoral program is to the Shreveport/Bossier community, 17 students had begun the application process for the program within three hours of the Louisiana Board of Regents approving it. Currently we have 240 applications for the program and we will begin our program with a cohort of 20 to 25 students in the spring, with additional comparable cohorts following in the summer and fall.

The Early Start program, as it is now formulated, is expected to suffer a drop in enrollment from the previous year as a result of the loss of its last vestige of state support. In the first year of the program, the state supported the program at LSUS with over \$500,000 of funding. This dropped to slightly over \$250,000 the following year, dropped again last year to \$62,000, and has disappeared entirely this year. While the simple solution to funding the program is to begin charging high school participants tuition,

other local and regional colleges and universities are still offering the courses for free or at a significant discount, pressuring us to do the same; we have settled on a charge of \$150 per course per student, which should be competitive. We will be offering our academic programs to additional high schools in FY 13-14, and while the price per class is still a bargain for the families, we expect to see a decline in the number of students taking these courses this fall. Involvement of LSU Shreveport with the Early Start program is crucial for our future growth and enrollment, as it has been the most effective means yet of attracting high-achieving students to campus; in the spring 2013 semester, approximately 200 students at LSUS had earned dual enrollment credit through LSUS prior to their on-campus enrollment, and their average ACT score was 4 points higher than the average overall.

Two new academic programs began in 2012 as part of the LSU Shreveport Commitment Plan - Petroleum Engineering and Construction Management. For FY 13-14 additional programs will be added to the program: Sports Administration, Human Resource Education, and International Studies. Students are signing up for these new programs in encouraging numbers, and additional academic programs are being worked on for implementation in future years. All these new programs will be heavily advertised to increase our student population.

Our non-resident student population is growing, due in part to our ability to waive the majority of the non-resident fee, keeping us in competitive balance with universities in southern Arkansas and east Texas. The GRAD Act requires us to increase the non-resident fee by 15% each year which is now creating an appropriation problem for us. We will likely need to request additional self-generated revenues sometime during the year. We were advised by the LSU System office not to request the increase in self-generated revenues during the last legislative session because of the possibility that increased revenues and expenditures would be used against us in the form of state funds being supplanted by these new revenues.

We are very grateful to the Legislature for the additional \$662,281 in additional funding for this year. We have applied this funding as follows:

1. \$182,165 to restore the original funding for LSUS for FY 13-14 that was eliminated by the preamble budget reduction.
2. \$313,142 to provide a 4% one-time salary merit adjustment for all faculty and staff during the period January 2014 – June 2014. This proposed salary adjustment will not be a permanent salary adjustment. It should be noted that our faculty and unclassified staff have not received a salary increase since FY 2006-2007 and Civil Service employees have not had a merit increase since FY 2008-09. These employees have given their heart and soul to this institution during these hard financial times and it is time that we, as an institution and as a state, give something back to them.
3. \$166,974 for deferred maintenance projects. One of our major concerns is our HVAC systems throughout the campus. With these funds we will repair/replace various HVAC systems, such as duct work, air handlers, pumps, etc., throughout the various buildings on campus. These repairs will eliminate problems and hopefully reduce our overall energy consumption.

It is ever more difficult to negotiate budget cuts on a multi-year basis. We had hoped, with the passage of the GRAD Act, to gain stable state funding with a financial “reward” of annual tuition revenue

increases of 10% if all goals and objectives of the GRAD Act contract were met. While we have met all the requirements of the GRAD Act, tuition increases that we have been approved for have not nearly offset the reductions and lack of support in the form of direct state appropriations.

As with other universities in the state, LSU Shreveport's budget has shrunk since the beginning of the country's financial crisis in FY 2008-09. Our general fund budget has gone from a high of \$32,331,513 in FY 2008-09 to our current budget of \$29,101,928 – a reduction of \$3,229,585. Had it not been for the additional funding for Deferred Maintenance, that number would have been \$662,281 greater. The percentage of our budget has gone from 59% in State Funding and 41% in Self-Generated Revenues in 2008-09 to 29.23% State Funding and 70.77% in Self-Generated Revenues in FY 2013-14.

Flexibility is a major problem within the budget, more so in this year's budget than in years past, especially with the potential threat of mid-year budget cut(s). The reduction in the budget at the end of the legislative session only magnified the problems with the budget.

To illustrate the inflexibility of the budget, our current budget is based upon:

- 70.72% Salaries, Wages and Related Benefits
- 1.90% Student Workers and Graduate Assistants
- 27.38% Travel, Operating Services, Supplies, etc.

However, once you remove the items from the budget that are inflexible, such as Retiree Health and Life Insurance, Interagency Transfers to Office of Risk Management, Legislative Auditor, and Bad Debt, or things that can't be eliminated or reduced significantly once the academic year begins, such as Utilities and Scholarships, the percentages of the budget become:

- 85.77 Salaries, Wages and Related Benefits
- 2.42% Student Workers and Graduate Assistants
- 11.81% Travel, Operating Services, Supplies, etc.

As it stands, the budget is heavily loaded with Salaries and Related Benefits, leaving us with little wiggle room should another budget reduction occur. Since most of the salaries are for faculty, any changes are not easily accomplished in the short term without the declaration of financial exigency.

Like other institutions of higher education in Louisiana, we are feeling the effects of "brain drain," with some faculty and professional staff leaving the university for positions in other states or to other industries. To limit this trend as much as possible at LSUS, we make an effort to keep faculty and staff involved in the decision making processes that address issues throughout the campus and to keep them informed as to what is happening on and off campus. This has helped to emphasize the fact that "we're all in this together."

Sincerely,



Dr. Paul D. Sisson
Interim Chancellor

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	Over/(Under) Budgeted 2012-13	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$9,349,540	\$4,201,974	(\$5,147,566)	(55.06%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$648,314	\$4,305,025	\$3,656,711	564.03%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$648,314	\$621,386	(\$26,928)	(4.15%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
L.a. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence S	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$3,683,639	\$3,683,639	100.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$9,997,854	\$8,506,999	(\$1,490,855)	(14.91%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$18,654,757	\$20,594,929	\$1,940,172	10.40%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$28,652,611	\$29,101,928	\$449,317	1.57%
Expenditures by Function:					
Instruction	\$0	\$12,751,227	\$13,313,591	\$562,364	4.41%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$3,026,279	\$3,097,881	\$71,602	2.37%
Student Services	\$0	\$1,989,124	\$1,966,434	(\$22,690)	(1.14%)
Institutional Services	\$0	\$3,969,659	\$4,034,611	\$64,952	1.64%
Scholarships/Fellowships	\$0	\$3,990,710	\$3,612,349	(\$378,361)	(9.48%)
Plant Operations/Maintenance	\$0	\$2,925,612	\$3,077,062	\$151,450	5.18%
Total E&G Expenditures	\$0	\$28,652,611	\$29,101,928	\$449,317	1.57%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$28,652,611	\$29,101,928	\$449,317	1.57%
Expenditures by Object:					
Salaries	\$0	\$13,988,526	\$14,354,356	\$365,830	2.62%
Other Compensation	\$0	\$527,014	\$552,062	\$25,048	4.75%
Related Benefits	\$0	\$5,846,741	\$6,227,435	\$380,694	6.51%
Total Personal Services	\$0	\$20,362,281	\$21,133,853	\$771,572	3.79%
Travel	\$0	\$81,937	\$77,481	(\$4,456)	(5.44%)
Operating Services	\$0	\$2,264,189	\$2,362,610	\$98,421	4.35%
Supplies	\$0	\$646,896	\$671,307	\$24,411	3.77%
Total Operating Expenses	\$0	\$2,993,022	\$3,111,398	\$118,376	3.96%
Professional Services	\$0	\$251,099	\$228,499	(\$22,600)	(9.00%)
Other Charges	\$0	\$4,104,788	\$3,730,429	(\$374,359)	(9.12%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$764,121	\$720,449	(\$43,672)	(5.72%)
Total Other Charges	\$0	\$5,120,008	\$4,679,377	(\$440,631)	(8.61%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$177,300	\$177,300	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$177,300	\$177,300	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$28,652,611	\$29,101,928	\$449,317	1.57%

* This column should reflect the last approved BA-7 in FY 12-13

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

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OVER
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	
Uncompensated Care	\$0	\$0	\$0	
Hospital Contracts	\$0	\$0	\$0	
Lab School	\$0	\$0	\$0	
Other Total	\$0	\$0	\$0	
Total Other Interagency Transfers	\$0	\$0	\$0	
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$15,117,263	\$16,456,689	\$
Non-Resident Fees	\$0	\$1,812,594	\$2,421,200	
Academic Excellence Fee	\$0	\$800,000	\$750,000	
Operational Fee	\$0	\$300,000	\$320,000	
Academic Enhancement Fee	\$0	\$0	\$0	
Building Use Fee	\$0	\$0	\$0	
Building Use Fee - Act 426	\$0	\$0	\$0	
Student Services Fee	\$0	\$0	\$0	
Technology Fee	\$0	\$0	\$0	
Energy Surcharge	\$0	\$0	\$0	
University Self-Assessed Fees	\$0	\$138,500	\$138,500	
Student Self-Assessed Fees	\$0	\$0	\$0	
All Other Mandated Fees	\$0	\$0	\$0	
All Other Student Fees	\$0	\$324,000	\$333,640	
Total Student Fees:	\$0	\$18,492,357	\$20,420,029	\$
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	
Sales and Services of Educational Activities	\$0	\$15,500	\$12,600	
State Grants and Contracts	\$0	\$0	\$0	
Organized Activities Related to Instruction	\$0	\$0	\$0	
Athletics Other than Student Fees	\$0	\$0	\$0	
Other Self-Generated Funds	\$0	\$146,900	\$162,300	
Total Self-Generated Funds	\$0	\$18,654,757	\$20,594,929	
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	
Medicare	\$0	\$0	\$0	
Grants:				
Pell	\$0	\$0	\$0	
Other	\$0	\$0	\$0	
Total Federal Funds	\$0	\$0	\$0	
Interim Emergency Board	\$0	\$0	\$0	
Total Revenues Other Than State Funds Appropriations	\$0	\$18,654,757	\$20,594,929	\$

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$9,349,540	100.00%	\$0	0.00%	\$9,349,540	19.79%	\$4,201,974	100.00%	\$0	0.00%	\$4,201,974	8.96%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$648,314	100.00%	\$0	0.00%	\$648,314	1.37%	\$4,305,025	100.00%	\$0	0.00%	\$4,305,025	9.18%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$648,314	100.00%	\$0	0.00%	\$648,314	1.37%	\$621,386	100.00%	\$0	0.00%	\$621,386	1.33%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independent	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,683,639	100.00%	\$0	0.00%	\$3,683,639	7.86%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$9,997,854	100.00%	\$0	0.00%	\$9,997,854	21.16%	\$8,506,999	100.00%	\$0	0.00%	\$8,506,999	18.15%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%										
Non-Recurring Self Generated Carry Forward	\$0	0.00%										
Student Fees:												
General Registration Fees:	\$15,117,263	100.00%	\$0	0.00%	\$15,117,263	32.00%	\$16,456,689	100.00%	\$0	0.00%	\$16,456,689	35.10%
Non-Resident Fees:	\$1,812,594	100.00%	\$0	0.00%	\$1,812,594	3.84%	\$2,421,200	100.00%	\$0	0.00%	\$2,421,200	5.16%
Academic Excellence Fee:	\$800,000	100.00%	\$0	0.00%	\$800,000	1.69%	\$750,000	100.00%	\$0	0.00%	\$750,000	1.60%
Operational Fee:	\$300,000	100.00%	\$0	0.00%	\$300,000	0.64%	\$320,000	100.00%	\$0	0.00%	\$320,000	0.68%
Student Athletic Fees	\$0	0.00%	\$1,198,771	100.00%	\$1,198,771	100.00%	\$0	0.00%	\$1,037,869	100.00%	\$1,037,869	100.00%
Other Total	\$462,500	31.28%	\$1,016,200	68.72%	\$1,478,700	3.13%	\$472,140	23.63%	\$1,526,000	76.37%	\$1,998,140	4.26%
Total Student Fees:	\$18,492,357	89.30%	\$2,214,971	10.70%	\$20,707,328	43.83%	\$20,420,029	88.84%	\$2,563,869	11.16%	\$22,983,898	49.03%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$15,500	100.00%	\$0	0.00%	\$15,500	0.03%	\$12,600	100.00%	\$0	0.00%	\$12,600	0.03%
State Grants and Contracts	\$0	0.00%	\$4,200,000	100.00%	\$4,200,000	8.89%	\$0	0.00%	\$4,400,000	100.00%	\$4,400,000	9.39%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$104,802	100.00%	\$104,802	0.22%	\$0	0.00%	\$104,815	100.00%	\$104,815	0.22%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,307,083	100.00%	\$2,307,083	4.88%	\$0	0.00%	\$2,168,990	100.00%	\$2,168,990	4.63%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$2,000,000	100.00%	\$2,000,000	4.23%	\$0	0.00%	\$1,400,000	100.00%	\$1,400,000	2.99%
Other Self-Generated Funds	\$146,900	44.39%	\$184,000	55.61%	\$330,900	0.70%	\$162,300	40.34%	\$240,000	59.66%	\$402,300	0.86%
Total Self-Generated Funds	\$18,654,757	62.88%	\$11,010,856	37.12%	\$29,665,613	62.80%	\$20,594,929	65.44%	\$10,877,674	34.56%	\$31,472,603	67.13%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$6,000,000	100.00%	\$6,000,000	12.70%	\$0	0.00%	\$5,500,000	100.00%	\$5,500,000	11.73%
Other	\$0	0.00%	\$1,578,000	100.00%	\$1,578,000	3.34%	\$0	0.00%	\$1,400,000	100.00%	\$1,400,000	2.99%
Total Federal Funds	\$0	0.00%	\$7,578,000	100.00%	\$7,578,000	16.04%	\$0	0.00%	\$6,900,000	100.00%	\$6,900,000	14.72%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$28,652,611	60.65%	\$18,588,856	39.35%	\$47,241,467	100.00%	\$29,101,928	62.08%	\$17,777,674	37.92%	\$46,879,602	100.00%

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

Source:	ACTUAL 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,201,974	100.00%	\$0	0.00%	\$4,201,974	8.96%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,305,025	100.00%	\$0	0.00%	\$4,305,025	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$621,386	100.00%	\$0	0.00%	\$621,386	1.33%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agrlcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independ	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,683,639	100.00%	\$0	0.00%	\$3,683,639	7.86%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,506,999	100.00%	\$0	0.00%	\$8,506,999	18.15%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$16,456,689	100.00%	\$0	0.00%	\$16,456,689	35.10%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,421,200	100.00%	\$0	0.00%	\$2,421,200	5.16%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$750,000	100.00%	\$0	0.00%	\$750,000	1.60%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$320,000	100.00%	\$0	0.00%	\$320,000	0.68%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,037,869	100.00%	\$1,037,869	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$472,140	23.63%	\$1,526,000	76.37%	\$1,998,140	4.26%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,420,029	88.84%	\$2,563,869	11.16%	\$22,983,898	49.03%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$12,600	100.00%	\$0	0.00%	\$12,600	0.03%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,400,000	100.00%	\$4,400,000	9.39%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$104,815	100.00%	\$104,815	0.22%
Auxillaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,168,990	100.00%	\$2,168,990	4.63%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,400,000	100.00%	\$1,400,000	2.99%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$162,300	40.34%	\$240,000	59.66%	\$402,300	0.86%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,594,929	65.44%	\$10,877,674	34.56%	\$31,472,603	67.13%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,500,000	100.00%	\$5,500,000	11.73%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,400,000	100.00%	\$1,400,000	2.99%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,900,000	100.00%	\$6,900,000	14.72%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$29,101,928	62.08%	\$17,777,674	37.92%	\$46,879,602	100.00%

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

The 2012-2013 column show report "Actual" should be shown in the final submission.

Source:	ACTUAL 2012-2013		BUDGETED 2012-2013		BUDGETED 2013-2014	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$360,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$445,000	\$0	\$420,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$150,000
University Self-Assessed Fees	\$0	\$0	\$138,500	\$571,200	\$138,500	\$596,000
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$1,198,771	\$0	\$1,037,869
All Other Mandated Fees (List)						
All Other Student Fees (List)						
1. Conferences & Institutes Fees			\$324,000		\$333,640	
Total All Other Student Fees	\$0	\$0	\$324,000	\$0	\$333,640	\$0
Total Other Student Fees	\$0	\$0	\$462,500	\$1,016,200	\$472,140	\$1,526,000
Other Self-Generated Funds						
1. Parking/Safety				\$100,000		\$170,000
2. Building Rental				\$24,000		\$25,000
3. Indirect Cost Recovered			\$9,600	\$60,000	\$17,000	\$45,000
4. Interest on Investments			\$90,000		\$90,000	
5. Veterans Admin. Handling Charge			\$4,700		\$3,000	
6. Parking Fines			\$7,000		\$4,500	
7. Deferred Fee Late Charge			\$3,100		\$4,300	
8. Deferred Fee Handling Charge			\$16,000		\$20,000	
9. NSF Check Charge			\$1,000		\$500	
10. Room/Building Rental			\$15,000		\$18,000	
11. Miscellaneous Income			\$500		\$5,000	
Total Other Self-Generated Funds	\$0	\$0	\$146,900	\$184,000	\$162,300	\$240,000
Federal Funds:						
Grants:						
Department of Education (Pell)				\$6,000,000		\$5,500,000
Other						
1. Department of Education (Other Fin. Aid)				\$200,000		\$190,000
2. National Institutes of Health				\$500,000		\$500,000
3. National Science Foundation				\$100,000		\$60,000
4. Small Business Administration				\$428,000		\$350,000
5. Corporation for Public Broadcasting				\$200,000		\$170,000
6. National Endowment for the Humanities				\$50,000		\$40,000
7. Corporation for National & Community Service				\$100,000		\$90,000
Total Other Federal Grants	\$0	\$0	\$0	\$1,578,000	\$0	\$1,400,000
University Self-Assessed Fees						
1. Registration Fee			\$100,000		\$100,000	
2. Diploma Fee			\$20,000		\$20,000	
3. Application Fee			\$18,000		\$18,000	
4. Advanced Standing Examination			\$500		\$500	
5. Science Lab Fee				\$59,700		\$40,000
6. Student Activity Fee				\$341,500		\$350,000
7. On-Line Course Fee				\$155,000		\$190,000
8. Executive MBA Course Fee				\$15,000		\$16,000

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

Institution: Louisiana State University Shreveport

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$8,698,074	\$8,965,853	\$267,779
Other Compensation	\$0	\$296,212	\$301,698	\$5,486
Related Benefits	\$0	\$3,372,366	\$3,670,739	\$298,373
Total Personal Services	\$0	\$12,366,652	\$12,938,290	\$571,638
Travel	\$0	\$28,285	\$28,285	\$0
Operating Services	\$0	\$179,516	\$177,062	(\$2,454)
Supplies	\$0	\$121,675	\$134,855	\$13,180
Total Operating Expenses	\$0	\$329,476	\$340,202	\$10,726
Professional Services	\$0	\$46,299	\$26,299	(\$20,000)
Other Charges	\$0	\$8,800	\$8,800	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$55,099	\$35,099	(\$20,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$12,751,227	\$13,313,591	\$562,364
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University Shreveport

Function: Academic Support Includes Libraries	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$1,604,863	\$1,655,918	\$51,055
Other Compensation	\$0	\$52,923	\$53,123	\$200
Related Benefits	\$0	\$803,411	\$823,758	\$20,347
Total Personal Services	\$0	\$2,461,197	\$2,532,799	\$71,602
Travel	\$0	\$4,687	\$4,687	\$0
Operating Services	\$0	\$296,516	\$296,516	\$0
Supplies	\$0	\$86,579	\$86,579	\$0
Total Operating Expenses	\$0	\$387,782	\$387,782	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$177,300	\$177,300	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,026,279	\$3,097,881	\$71,602
Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$1,104,493	\$1,111,881	\$7,388
Other Compensation	\$0	\$121,488	\$140,850	\$19,362
Related Benefits	\$0	\$471,555	\$464,716	(\$6,839)
Total Personal Services	\$0	\$1,697,536	\$1,717,447	\$19,911
Travel	\$0	\$33,880	\$30,974	(\$2,906)
Operating Services	\$0	\$165,908	\$111,582	(\$54,326)
Supplies	\$0	\$78,000	\$95,231	\$17,231
Total Operating Expenses	\$0	\$277,788	\$237,787	(\$40,001)
Professional Services	\$0	\$13,800	\$11,200	(\$2,600)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$13,800	\$11,200	(\$2,600)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,989,124	\$1,966,434	(\$22,690)
Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$1,810,540	\$1,842,083	\$31,543
Other Compensation	\$0	\$38,782	\$38,782	\$0
Related Benefits	\$0	\$843,355	\$896,506	\$53,151
Total Personal Services	\$0	\$2,692,677	\$2,777,371	\$84,694
Travel	\$0	\$14,315	\$12,765	(\$1,550)
Operating Services	\$0	\$592,162	\$580,389	(\$11,773)
Supplies	\$0	\$140,504	\$134,504	(\$6,000)
Total Operating Expenses	\$0	\$746,981	\$727,658	(\$19,323)
Professional Services	\$0	\$191,000	\$191,000	\$0
Other Charges	\$0	\$105,278	\$109,280	\$4,002
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$233,723	\$229,302	(\$4,421)
Total Other Charges	\$0	\$530,001	\$529,582	(\$419)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,969,659	\$4,034,611	\$64,952

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

Institution: Louisiana State University Shreveport

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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	\$3,990,710	\$3,612,349	(\$378,361)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$3,990,710	\$3,612,349	(\$378,361)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,990,710	\$3,612,349	(\$378,361)
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$770,556	\$778,621	\$8,065
Other Compensation	\$0	\$17,609	\$17,609	\$0
Related Benefits	\$0	\$356,054	\$371,716	\$15,662
Total Personal Services	\$0	\$1,144,219	\$1,167,946	\$23,727
Travel	\$0	\$770	\$770	\$0
Operating Services	\$0	\$1,030,087	\$1,197,061	\$166,974
Supplies	\$0	\$220,138	\$220,138	\$0
Total Operating Expenses	\$0	\$1,250,995	\$1,417,969	\$166,974
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$530,398	\$491,147	(\$39,251)
Total Other Charges	\$0	\$530,398	\$491,147	(\$39,251)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,925,612	\$3,077,062	\$151,450
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$13,988,526	\$14,354,356	\$365,830
Other Compensation	\$0	\$527,014	\$552,062	\$25,048
Related Benefits	\$0	\$5,846,741	\$6,227,435	\$380,694
Total Personal Services	\$0	\$20,362,281	\$21,133,853	\$771,572
Travel	\$0	\$81,937	\$77,481	(\$4,456)
Operating Services	\$0	\$2,264,189	\$2,362,610	\$98,421
Supplies	\$0	\$646,896	\$671,307	\$24,411
Total Operating Expenses	\$0	\$2,993,022	\$3,111,398	\$118,376
Professional Services	\$0	\$251,099	\$228,499	(\$22,600)
Other Charges	\$0	\$4,104,788	\$3,730,429	(\$374,359)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$764,121	\$720,449	(\$43,672)
Total Other Charges	\$0	\$5,120,008	\$4,679,377	(\$440,631)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$177,300	\$177,300	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$28,652,611	\$29,101,928	\$449,317

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

Institution: Louisiana State University Shreveport

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Shreveport

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$13,988,526	\$14,354,356	\$365,830
Other Compensation	\$0	\$527,014	\$552,062	\$25,048
Related Benefits	\$0	\$5,846,741	\$6,227,435	\$380,694
Total Personal Services	\$0	\$20,362,281	\$21,133,853	\$771,572
Travel	\$0	\$81,937	\$77,481	(\$4,456)
Operating Services	\$0	\$2,264,189	\$2,362,610	\$98,421
Supplies	\$0	\$646,896	\$671,307	\$24,411
Total Operating Expenses	\$0	\$2,993,022	\$3,111,398	\$118,376
Professional Services	\$0	\$251,099	\$228,499	(\$22,600)
Other Charges	\$0	\$4,104,788	\$3,730,429	(\$374,359)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$764,121	\$720,449	(\$43,672)
Total Other Charges	\$0	\$5,120,008	\$4,679,377	(\$440,631)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$177,300	\$177,300	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$28,652,611	\$29,101,928	\$449,317

Board of Regents Form BOR-4 Summary of Functional Costs		Louisiana State University Shreveport		
Function: Instruction	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	2013-2014 +/- 2012-2013
Salaries	0	8,698,074	8,965,853	267,779
Other Compensation	0	296,212	301,698	5,486
Related Benefits	0	3,372,366	3,670,739	298,373
Total Personal Services	0	12,366,652	12,938,290	571,638
Travel	0	28,285	28,285	0
Operating Services	0	179,516	177,062	-2,454
Supplies	0	121,675	134,855	13,180
Total Operating Expenses	0	329,476	340,202	10,726
Professional Services	0	46,299	26,299	-20,000
Other Charges	0	8,800	8,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	55,099	35,099	-20,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	12,751,227	13,313,591	562,364
Function: Research	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	2013-2014 +/- 2012-2013
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
Unallotted				0
Function Total	0	0	0	0
Function: Public Service	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	2013-2014 +/- 2012-2013
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
Unallotted				0
Function Total	0	0	0	0

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

Louisiana State University Shreveport

Function: Academic Support Includes Library	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	2013-2014 +/- 2012-2013
Salaries	0	1,604,863	1,655,918	51,055
Other Compensation	0	52,923	53,123	200
Related Benefits	0	803,411	823,758	20,347
Total Personal Services	0	2,461,197	2,532,799	71,602
Travel	0	4,687	4,687	0
Operating Services	0	296,516	296,516	0
Supplies	0	86,579	86,579	0
Total Operating Expenses	0	387,782	387,782	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	177,300	177,300	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	177,300	177,300	0
Unallotted				0
Function Total	0	3,026,279	3,097,881	71,602
Function: Student Services	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	2013-2014 +/- 2012-2013
Salaries	0	1,104,493	1,111,881	7,388
Other Compensation	0	121,488	140,850	19,362
Related Benefits	0	471,555	464,716	-6,839
Total Personal Services	0	1,697,536	1,717,447	19,911
Travel	0	33,880	30,974	-2,906
Operating Services	0	165,908	111,582	-54,326
Supplies	0	78,000	95,231	17,231
Total Operating Expenses	0	277,788	237,787	-40,001
Professional Services	0	13,800	11,200	-2,600
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	13,800	11,200	-2,600
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	1,989,124	1,966,434	-22,690
Function: Institutional Support	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	2013-2014 +/- 2012-2013
Salaries	0	1,810,540	1,842,083	31,543
Other Compensation	0	38,782	38,782	0
Related Benefits	0	843,355	896,506	53,151
Total Personal Services	0	2,692,677	2,777,371	84,694
Travel	0	14,315	12,765	-1,550
Operating Services	0	592,162	580,389	-11,773
Supplies	0	140,504	134,504	-6,000
Total Operating Expenses	0	746,981	727,658	-19,323
Professional Services	0	191,000	191,000	0
Other Charges	0	105,278	113,300	8,022
Debt Service	0	0	0	0
Interagency Transfers	0	233,723	225,282	-8,441
Total Other Charges	0	530,001	529,582	-419
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	3,969,659	4,034,611	64,952

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

Louisiana State University Shreveport

Function: Scholarships and Fellowships	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	2013-2014 +/- 2012-2013
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	3,990,710	3,612,349	-378,361
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	3,990,710	3,612,349	-378,361
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	3,990,710	3,612,349	-378,361
Function: Operation and Maintenance	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	2013-2014 +/- 2012-2013
Salaries	0	770,556	778,621	8,065
Other Compensation	0	17,609	17,609	0
Related Benefits	0	356,054	371,716	15,662
Total Personal Services	0	1,144,219	1,167,946	23,727
Travel	0	770	770	0
Operating Services	0	1,030,087	1,197,061	166,974
Supplies	0	220,138	220,138	0
Total Operating Expenses	0	1,250,995	1,417,969	166,974
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	530,398	491,147	-39,251
Total Other Charges	0	530,398	491,147	-39,251
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	2,925,612	3,077,062	151,450
Total E&G Expenditures	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	2013-2014 +/- 2012-2013
Salaries	0	13,988,526	14,354,356	365,830
Other Compensation	0	527,014	552,062	25,048
Related Benefits	0	5,846,741	6,227,435	380,694
Total Personal Services	0	20,362,281	21,133,853	771,572
Travel	0	81,937	77,481	-4,456
Operating Services	0	2,264,189	2,362,610	98,421
Supplies	0	646,896	671,307	24,411
Total Operating Expenses	0	2,993,022	3,111,398	118,376
Professional Services	0	251,099	228,499	-22,600
Other Charges	0	4,104,788	3,734,449	-370,339
Debt Service	0	0	0	0
Interagency Transfers	0	764,121	716,429	-47,692
Total Other Charges	0	5,120,008	4,679,377	-440,631
General Acquisitions	0	0	0	0
Library Acquisitions	0	177,300	177,300	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	177,300	177,300	0
Unallotted				0
Function Total	0	28,652,611	29,101,928	449,317

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

Louisiana State University Shreveport

Hospitals	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	2013-2014 +/- 2012-2013
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
Unallotted				0
Function Total	0	0	0	0
Transfers	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	2013-2014 +/- 2012-2013
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
Unallotted				0
Function Total	0	0	0	0
Athletics	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	2013-2014 +/- 2012-2013
Salaries				
Other Compensation				
Related Benefits				
Total Personal Services	0	0	0	0
Travel				
Operating Services				
Supplies				
Total Operating Expenses	0	0	0	0
Professional Services				
Other Charges				
Debt Service				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	0	0	0

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

Louisiana State University Shreveport

Other	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	2013-2014 +/- 2012-2013
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 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	2013-2014 +/- 2012-2013
Salaries	0	13,988,526	14,354,356	365,830
Other Compensation	0	527,014	552,062	25,048
Related Benefits	0	5,846,741	6,227,435	380,694
Total Personal Services	0	20,362,281	21,133,853	771,572
Travel	0	81,937	77,481	-4,456
Operating Services	0	2,264,189	2,362,610	98,421
Supplies	0	646,896	671,307	24,411
Total Operating Expenses	0	2,993,022	3,111,398	118,376
Professional Services	0	251,099	228,499	-22,600
Other Charges	0	4,104,788	3,734,449	-370,339
Debt Service	0	0	0	0
Interagency Transfers	0	764,121	716,429	-47,692
Total Other Charges	0	5,120,008	4,679,377	-440,631
General Acquisitions	0	0	0	0
Library Acquisitions	0	177,300	177,300	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	177,300	177,300	0
Unalloted				0
Function Total	0	28,652,611	29,101,928	449,317

Total must equal BOR-1

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
College of Business & Education				
School of Business Administration				
School of Business Account				
Salaries	0	0	0	0
Other Compensation	0	24,472	24,472	0
Related Benefits	0	0	0	0
Total Personal Services	0	24,472	24,472	0
Travel	0	3,860	3,860	0
Operating Services	0	3,926	3,926	0
Supplies	0	3,300	3,300	0
Total Operating Expenditures	0	11,086	11,086	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	35,558	35,558	0
AACSB Accreditation				
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
Department Total:	0	0	0	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
College of Business & Education				
School of Business Administration				
Accounting / Business Law				
Salaries	0	488,702	536,702	48,000
Other Compensation			0	0
Related Benefits	0	171,713	200,636	28,923
Total Personal Services	0	660,415	737,338	76,923
Travel	0	0	0	0
Operating Services	0	1,667	1,667	0
Supplies	0	1,100	1,100	0
Total Operating Expenditures	0	2,767	2,767	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	663,182	740,105	76,923
Management and Marketing				
Salaries	0	919,457	865,532	-53,925
Other Compensation	0	0	0	0
Related Benefits	0	310,676	309,874	-802
Total Personal Services	0	1,230,133	1,175,406	-54,727
Travel	0	0	0	0
Operating Services	0	3,042	3,042	0
Supplies	0	1,800	1,800	0
Total Operating Expenditures	0	4,842	4,842	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	1,234,975	1,180,248	-54,727

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
College of Business & Education				
School of Business Administration				
Economics and Finance				
Salaries	0	588,182	591,182	3,000
Other Compensation	0	0	0	0
Related Benefits	0	198,866	213,407	14,541
Total Personal Services	0	787,048	804,589	17,541
Travel	0	0	0	0
Operating Services	0	1,864	1,864	0
Supplies	0	1,400	1,400	0
Total Operating Expenditures	0	3,264	3,264	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	790,312	807,853	17,541
La. Consortium of Insurance				
Salaries	0	102,775	69,357	-33,418
Other Compensation	0	0	0	0
Related Benefits	0	32,225	20,643	-11,582
Total Personal Services	0	135,000	90,000	-45,000
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	135,000	90,000	-45,000

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
College of Business & Education				
School of Business Administration				
Health Care Administration				
Salaries	0	102,411	102,411	0
Other Compensation	0	16,474	16,474	0
Related Benefits	0	31,990	34,177	2,187
Total Personal Services	0	150,875	153,062	2,187
Travel	0	190	190	0
Operating Services	0	589	589	0
Supplies	0	1,000	1,000	0
Total Operating Expenditures	0	1,779	1,779	0
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
Department Total:	0	160,454	162,641	2,187
Total School of Business Administration	0	3,019,481	3,016,405	-3,076
School of Business Total				
Salaries	0	2,201,527	2,165,184	-36,343
Other Compensation	0	40,946	40,946	0
Related Benefits	0	745,470	778,737	33,267
Total Personal Services	0	2,987,943	2,984,867	-3,076
Travel	0	4,050	4,050	0
Operating Services	0	11,088	11,088	0
Supplies	0	8,600	8,600	0
Total Operating Expenditures	0	23,738	23,738	0
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
Total: College of Business	0	3,019,481	3,016,405	-3,076

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
College of Business & Education				
School of Education				
School of Education Account				
Salaries	0		0	0
Other Compensation	0	0	0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0	6,550	6,550	0
Operating Services	0	981	981	0
Supplies	0	1,500	1,500	0
Total Operating Expenditures	0	9,031	9,031	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
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	9,031	9,031	0
Student Teacher Supervision/Field Exp.				
Salaries	0	32,000	32,000	0
Other Compensation	0	0	0	0
Related Benefits	0	0	8,385	8,385
Total Personal Services	0	32,000	40,385	8,385
Travel	0	1,160	1,160	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	1,160	1,160	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	33,160	41,545	8,385

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
College of Business & Education				
School of Education				
Education				
Salaries	0	645,316	793,816	148,500
Other Compensation	0	21,678	21,678	0
Related Benefits	0	203,255	299,029	95,774
Total Personal Services	0	870,249	1,114,523	244,274
Travel	0	1,060	1,060	0
Operating Services	0	7,065	7,065	0
Supplies	0	2,774	2,774	0
Total Operating Expenditures	0	10,899	10,899	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	881,148	1,125,422	244,274
Curriculum Resource Center				
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	981	981	0
Supplies	0	1,500	1,500	0
Total Operating Expenditures	0	2,481	2,481	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	2,481	2,481	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
College of Business & Education				
School of Education				
Kinesiology & Health Science				
Salaries	0	302,604	284,154	-18,450
Other Compensation	0	35,648	35,648	0
Related Benefits	0	116,203	97,238	-18,965
Total Personal Services	0	454,455	417,040	-37,415
Travel	0	745	745	0
Operating Services	0	3,926	3,926	0
Supplies	0	5,000	5,000	0
Total Operating Expenditures	0	9,671	9,671	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	464,126	426,711	-37,415
Kinesiology & Health Science Lab				
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	1,500	1,500	0
Total Operating Expenditures	0	1,500	1,500	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	1,500	1,500	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
College of Business & Education				
School of Education				
H&PE Building Management				
Salaries	0	51,160	51,160	0
Other Compensation	0	27,554	27,554	0
Related Benefits	0	14,222	20,517	6,295
Total Personal Services	0	92,936	99,231	6,295
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	92,936	99,231	6,295
Psychology Interns				
Salaries	0	1,200	1,200	0
Other Compensation	0	14,452	15,000	548
Related Benefits	0	0	0	0
Total Personal Services	0	15,652	16,200	548
Travel	0	350	350	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	350	350	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	16,002	16,550	548

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
College of Business & Education				
School of Education				
Psychology				
Salaries	0	676,628	679,628	3,000
Other Compensation	0	12,042	11,494	-548
Related Benefits	0	242,685	253,825	11,140
Total Personal Services	0	931,355	944,947	13,592
Travel	0	1,060	1,060	0
Operating Services	0	4,906	4,906	0
Supplies	0	2,626	2,626	0
Total Operating Expenditures	0	8,592	8,592	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	939,947	953,539	13,592
Psychology Assessment				
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	1,472	1,472	0
Supplies	0	1,500	1,500	0
Total Operating Expenditures	0	2,972	2,972	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	2,972	2,972	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
College of Business & Education				
School of Education				
Military Science				
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	981	981	0
Supplies	0	1,235	1,235	0
Total Operating Expenditures	0	2,216	2,216	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	2,216	2,216	0
Education Technical Lab				
Salaries	0	0	0	0
Other Compensation	0	4,432	4,432	0
Related Benefits	0	0	0	0
Total Personal Services	0	4,432	4,432	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	9,432	9,432	0
Total School of Education	0	2,454,951	2,690,630	235,679

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Instruction				
General Instruction				
General Instruction				
Salaries		0	148,498	148,498
Other Compensation	0	0	0	0
Related Benefits		0	40,899	40,899
Total Personal Services	0	0	189,397	189,397
Travel	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	0	189,397	189,397
Instructional Support				
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
Department Total:	0	0	0	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Instruction				
General Instruction				
Early Start Program				
Salaries	0	105,850	105,250	-600
Other Compensation	0	0	0	0
Related Benefits	0	28,794	22,081	-6,713
Total Personal Services	0	134,644	127,331	-7,313
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	134,644	127,331	-7,313
Retirement Benefits				
Salaries	0	50,000	50,000	0
Other Compensation	0	0	0	0
Related Benefits	0	506,170	521,639	15,469
Total Personal Services	0	556,170	571,639	15,469
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	556,170	571,639	15,469
Total General Instruction	0	690,814	888,367	197,553

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Instruction				
General Instruction				

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Instruction				
General Instruction				
General Instruction Total				
Salaries	0	155,850	303,748	147,898
Other Compensation	0	0	0	0
Related Benefits	0	534,964	584,619	49,655
Total Personal Services	0	690,814	888,367	197,553
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: General Instruction	0	690,814	888,367	197,553

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Instruction				
Division of Continuing Education				
Conferences and Institutes				
Salaries	0	163,081	165,881	2,800
Other Compensation	0	7,514	13,000	5,486
Related Benefits	0	39,223	50,759	11,536
Total Personal Services	0	209,818	229,640	19,822
Travel	0	0	0	0
Operating Services	0	56,906	55,000	-1,906
Supplies	0	8,000	23,000	15,000
Total Operating Expenditures	0	64,906	78,000	13,094
Professional Services	0	45,000	25,000	-20,000
Other Charges	0	1,000	1,000	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	46,000	26,000	-20,000
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	320,724	333,640	12,916
Continuing Education - Credit Courses				
Salaries	0	40,000	40,000	0
Other Compensation	0	0	0	0
Related Benefits	0	7,500	12,000	4,500
Total Personal Services	0	47,500	52,000	4,500
Travel	0	0	0	0
Operating Services	0	981	981	0
Supplies	0	2,000	2,000	0
Total Operating Expenditures	0	2,981	2,981	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	50,481	54,981	4,500

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Instruction				
Division of Continuing Education				
Continuing Ed. - Distance Learning				
Salaries	0	130,880	95,000	-35,880
Other Compensation	0	0	0	0
Related Benefits	0	13,000	39,264	26,264
Total Personal Services	0	143,880	134,264	-9,616
Travel	0	0	0	0
Operating Services	0	7,848	7,848	0
Supplies	0	3,500	3,500	0
Total Operating Expenditures	0	11,348	11,348	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	155,228	145,612	-9,616
Total Division of Continuing Education	0	526,433	534,233	7,800

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
College of Arts and Science				
School of Humanities and Social Science				
Humanities & Social Science Account+A34				
Salaries	0	0	0	0
Other Compensation	0	9,394	8,298	-1,096
Related Benefits	0	0	0	0
Total Personal Services	0	9,394	8,298	-1,096
Travel	0	730	730	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	730	730	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	10,124	9,028	-1,096
Arts/Humanities				
Salaries	0	476,838	0	-476,838
Other Compensation	0	0	0	0
Related Benefits	0	178,814	0	-178,814
Total Personal Services	0	655,652	0	-655,652
Travel	0	1,160	0	-1,160
Operating Services	0	4,317	0	-4,317
Supplies	0	7,000	0	-7,000
Total Operating Expenditures	0	12,477	0	-12,477
Professional Services	0	1,299	0	-1,299
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,299	0	-1,299
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	669,428	0	-669,428

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
College of Arts and Science				
School of Humanities and Social Science				
Arts & Media (Formerly Communications)				
Salaries	0	272,720	478,280	205,560
Other Compensation	0	0	0	0
Related Benefits	0	98,283	179,690	81,407
Total Personal Services	0	371,003	657,970	286,967
Travel	0	1,040	1,771	731
Operating Services	0	3,926	6,646	2,720
Supplies	0	3,500	6,090	2,590
Total Operating Expenditures	0	8,466	14,507	6,041
Professional Services	0	0	1,299	1,299
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	1,299	1,299
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	379,469	673,776	294,307
English & Foreign Languages (Formerly English)				
Salaries	0	423,309	566,278	142,969
Other Compensation	0	5,780	5,780	0
Related Benefits	0	167,900	179,951	12,051
Total Personal Services	0	596,989	752,009	155,020
Travel	0	1,580	2,009	429
Operating Services	0	6,868	8,465	1,597
Supplies	0	3,500	6,090	2,590
Total Operating Expenditures	0	11,948	16,564	4,616
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	608,937	768,573	159,636

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
College of Arts and Science				
School of Humanities and Social Science				
History / Social Science				
Salaries	0	540,374	549,809	9,435
Other Compensation	0	0	0	0
Related Benefits	0	199,970	208,907	8,937
Total Personal Services	0	740,344	758,716	18,372
Travel	0	1,040	1,040	0
Operating Services	0	6,868	6,868	0
Supplies	0	3,700	3,700	0
Total Operating Expenditures	0	11,608	11,608	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	751,952	770,324	18,372
American Studies				
Salaries	0	13,067	13,067	0
Other Compensation	0	0	0	0
Related Benefits	0	3,992	4,280	288
Total Personal Services	0	17,059	17,347	288
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	17,059	17,347	288

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
College of Arts and Science				
School of Humanities and Social Science				
Institute for Human Services				
Salaries	0	0	0	0
Other Compensation	0	14,452	15,000	548
Related Benefits	0	0	0	0
Total Personal Services	0	14,452	15,000	548
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	14,452	15,000	548
Master of Liberal Arts				
Salaries	0	0	0	0
Other Compensation	0	14,452	15,000	548
Related Benefits	0	0	0	0
Total Personal Services	0	14,452	15,000	548
Travel	0	0	0	0
Operating Services	0	981	433	-548
Supplies	0	1,000	1,000	0
Total Operating Expenditures	0	1,981	1,433	-548
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	16,433	16,433	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
College of Arts and Science				
School of Humanities and Social Science				
Music Program				
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	8,500	8,500	0
Total Operating Expenditures	0	8,500	8,500	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	8,500	8,500	0
School of Humanities & Social Science	0	2,476,354	2,278,981	-197,373

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2013-2014 +/-
Instruction	2012-2013	2012-2013	2013-2014	2012-2013
College of Arts and Science				
School of Humanities and Social Science				

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
College of Arts & Science				
School of Mathematics and Science				
Science College Account				
Salaries	0	0	0	0
Other Compensation	0	32,950	32,950	0
Related Benefits	0	0	0	0
Total Personal Services	0	32,950	32,950	0
Travel	0	665	665	0
Operating Services	0	981	981	0
Supplies	0	200	200	0
Total Operating Expenditures	0	1,846	1,846	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	34,796	34,796	0
Biological Science				
Salaries	0	529,311	542,879	13,568
Other Compensation	0	0	0	0
Related Benefits	0	193,627	208,303	14,676
Total Personal Services	0	722,938	751,182	28,244
Travel	0	1,270	1,270	0
Operating Services	0	11,282	11,282	0
Supplies	0	17,840	17,840	0
Total Operating Expenditures	0	30,392	30,392	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	753,330	781,574	28,244

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
College of Arts & Science				
School of Mathematics and Science				
Red River Watershed Management				
Salaries	0	62,278	62,278	0
Other Compensation	0	0	0	0
Related Benefits	0	30,357	31,855	1,498
Total Personal Services	0	92,635	94,133	1,498
Travel	0	1,160	1,160	0
Operating Services	0	981	981	0
Supplies	0	1,000	1,000	0
Total Operating Expenditures	0	3,141	3,141	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	95,776	97,274	1,498
Chemistry/Physics				
Salaries	0	517,541	519,541	2,000
Other Compensation	0	0	0	0
Related Benefits	0	180,050	198,862	18,812
Total Personal Services	0	697,591	718,403	20,812
Travel	0	745	745	0
Operating Services	0	15,305	15,305	0
Supplies	0	11,600	11,600	0
Total Operating Expenditures	0	27,650	27,650	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	725,241	746,053	20,812

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
College of Arts & Science				
School of Mathematics and Science				
Computer Science				
Salaries	0	435,765	440,765	5,000
Other Compensation	0	15,416	15,416	0
Related Benefits	0	127,127	162,721	35,594
Total Personal Services	0	578,308	618,902	40,594
Travel	0	2,220	2,220	0
Operating Services	0	12,263	12,263	0
Supplies	0	4,500	4,500	0
Total Operating Expenditures	0	18,983	18,983	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	597,291	637,885	40,594
Animation and Visual Effects				
Salaries	0	100,000	100,000	0
Other Compensation	0	38,538	38,538	0
Related Benefits	0	34,156	36,467	2,311
Total Personal Services	0	172,694	175,005	2,311
Travel	0	0	0	0
Operating Services	0	13,803	13,803	0
Supplies	0	5,000	5,000	0
Total Operating Expenditures	0	18,803	18,803	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	191,497	193,808	2,311

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
College of Arts & Science				
School of Mathematics and Science				
Mathematics				
Salaries	0	445,726	455,726	10,000
Other Compensation	0	0	0	0
Related Benefits	0	142,389	157,027	14,638
Total Personal Services	0	588,115	612,753	24,638
Travel	0	1,165	1,165	0
Operating Services	0	3,434	3,434	0
Supplies	0	2,400	2,400	0
Total Operating Expenditures	0	6,999	6,999	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	595,114	619,752	24,638
Physics Support				
Salaries	0	0	0	0
Other Compensation	0	964	964	0
Related Benefits	0	0	0	0
Total Personal Services	0	964	964	0
Travel	0	535	535	0
Operating Services	0	1,372	1,372	0
Supplies	0	3,200	3,200	0
Total Operating Expenditures	0	5,107	5,107	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	6,071	6,071	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
College of Arts & Science				
School of Mathematics and Science				
Biological Laboratory				
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	4,000	4,000	0
Total Operating Expenditures	0	4,000	4,000	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	4,000	4,000	0
Total School of Mathematics and Science	0	3,003,116	3,121,213	118,097











Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Instruction				
Summer Session				
Summer Session				
Salaries	0	480,899	625,459	144,560
Other Compensation	0	0	0	0
Related Benefits	0	99,179	158,303	59,124
Total Personal Services	0	580,078	783,762	203,684
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	580,078	783,762	203,684
Total Instruction	0	12,751,227	13,313,591	562,364
NOTE: Include Library as a department within the function of Academic Support.				
Instruction Total				
Salaries	0	8,698,074	8,965,853	267,779
Other Compensation	0	296,212	301,698	5,486
Related Benefits	0	3,372,366	3,670,739	298,373
Total Personal Services	0	12,366,652	12,938,290	571,638
Travel	0	28,285	28,285	0
Operating Services	0	179,516	177,062	-2,454
Supplies	0	121,675	134,855	13,180
Total Operating Expenditures	0	329,476	340,202	10,726
Professional Services	0	46,299	26,299	-20,000
Other Charges	0	8,800	8,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	55,099	35,099	-20,000
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 Instruction	0	12,751,227	13,313,591	562,364

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Research				
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	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	0	0	0
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
Department Total:	0	0	0	0
Total Research	0	0	0	0

Board of Regents

Form BOR-4A

Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Public Service				
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
Department Total:	0	0	0	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Academic Support				
Academic Administration				
School of Business Administration				
Salaries	0	208,670	208,670	0
Other Compensation	0	0	0	0
Related Benefits	0	73,457	80,039	6,582
Total Personal Services	0	282,127	288,709	6,582
Travel	0	0	0	0
Operating Services	0	2,748	2,748	0
Supplies	0	1,000	1,000	0
Total Operating Expenditures	0	3,748	3,748	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	285,875	292,457	6,582
School of Education & Human Development				
Salaries	0	104,857	132,356	27,499
Other Compensation	0	8,670	8,870	200
Related Benefits	0	50,266	57,697	7,431
Total Personal Services	0	163,793	198,923	35,130
Travel	0	495	495	0
Operating Services	0	3,926	3,926	0
Supplies	0	1,100	1,100	0
Total Operating Expenditures	0	5,521	5,521	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	169,314	204,444	35,130

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Academic Support				
Academic Administration				
School of Humanities and Social Science				
Salaries	0	123,194	123,194	0
Other Compensation	0	0	0	0
Related Benefits	0	43,142	45,852	2,710
Total Personal Services	0	166,336	169,046	2,710
Travel	0	0	0	0
Operating Services	0	3,042	3,042	0
Supplies	0	4,000	4,000	0
Total Operating Expenditures	0	7,042	7,042	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	173,378	176,088	2,710

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Academic Support				
Academic Administration				
School of Mathematics & Sciences				
Salaries	0	72,023	72,023	0
Other Compensation	0	0	0	0
Related Benefits	0	32,700	34,525	1,825
Total Personal Services	0	104,723	106,548	1,825
Travel	0	0	0	0
Operating Services	0	2,942	2,942	0
Supplies	0	2,400	2,400	0
Total Operating Expenditures	0	5,342	5,342	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	110,065	111,890	1,825
Total Academic Administration	0	738,632	784,879	46,247

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Academic Support				
Library				
Library Administration				
Salaries	0	731,570	731,570	0
Other Compensation	0	26,012	26,012	0
Related Benefits	0	286,633	307,054	20,421
Total Personal Services	0	1,044,215	1,064,636	20,421
Travel	0	2,900	2,900	0
Operating Services	0	101,775	101,775	0
Supplies	0	63,620	63,620	0
Total Operating Expenditures	0	168,295	168,295	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	1,212,510	1,232,931	20,421
Library Duplications				
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	30,186	30,186	0
Supplies	0	4,183	4,183	0
Total Operating Expenditures	0	34,369	34,369	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	34,369	34,369	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Academic Support				
Library				
Library - Books				
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	155,750	155,750	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	155,750	155,750	0
Department Total:	0	155,750	155,750	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	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	21,550	21,550	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	21,550	21,550	0
Department Total:	0	21,550	21,550	0
Total Library	0	1,424,179	1,444,600	20,421

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Academic Support				
Academic Services				
Graduate studies				
Salaries	0	0	0	0
Other Compensation	0	4,818	4,818	0
Related Benefits	0	0	0	0
Total Personal Services	0	4,818	4,818	0
Travel	0	562	562	0
Operating Services	0	362	362	0
Supplies	0	0	0	0
Total Operating Expenditures	0	924	924	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				
Department Total:	0	5,742	5,742	0
Grant Inducement/Sponsored Research				
Salaries	0	26,832	26,832	0
Other Compensation	0	0	0	0
Related Benefits	0	15,063	15,661	598
Total Personal Services	0	41,895	42,493	598
Travel	0	0	0	0
Operating Services	0	1,472	1,472	0
Supplies	0	1,500	1,500	0
Total Operating Expenditures	0	2,972	2,972	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	44,867	45,465	598

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Academic Support				
Academic Services				
Information Technology Services - Academic				
Salaries	0	293,642	290,443	-3,199
Other Compensation	0	13,423	13,423	0
Related Benefits	0	105,918	106,200	282
Total Personal Services	0	412,983	410,066	-2,917
Travel	0	0	0	0
Operating Services	0	146,309	146,309	0
Supplies	0	4,847	4,847	0
Total Operating Expenditures	0	151,156	151,156	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	564,139	561,222	-2,917
Teaching, Learning and Tech Center				
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	390	390	0
Operating Services	0	1,961	1,961	0
Supplies	0	2,000	2,000	0
Total Operating Expenditures	0	4,351	4,351	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	4,351	4,351	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Academic Support				
Academic Services				
Pioneer Heritage				
Salaries	0	44,075	44,075	0
Other Compensation	0	0	0	0
Related Benefits	0	20,622	21,843	1,221
Total Personal Services	0	64,697	65,918	1,221
Travel	0	0	0	0
Operating Services	0	666	666	0
Supplies	0	171	171	0
Total Operating Expenditures	0	837	837	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	65,534	66,755	1,221
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	175,610	147,152	-28,458
Total Personal Services	0	175,610	147,152	-28,458
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	175,610	147,152	-28,458

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Academic Support				
Academic Services				
Academic Support				
Salaries	0	0	26,755	26,755
Other Compensation	0	0	0	0
Related Benefits	0	0	7,735	7,735
Total Personal Services	0	0	34,490	34,490
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	0	34,490	34,490
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	340	340	0
Operating Services	0	1,127	1,127	0
Supplies	0	1,758	1,758	0
Total Operating Expenditures	0	3,225	3,225	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	3,225	3,225	0
Total Academic Services	0	863,468	868,402	4,934
Total Academic Support	0	3,026,279	3,097,881	71,602

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Academic Support				
Academic Services				
Academic Services Total				
Salaries	0	364,549	388,105	23,556
Other Compensation	0	18,241	18,241	0
Related Benefits	0	317,213	298,591	-18,622
Total Personal Services	0	700,003	704,937	4,934
Travel	0	1,292	1,292	0
Operating Services	0	151,897	151,897	0
Supplies	0	10,276	10,276	0
Total Operating Expenditures	0	163,465	163,465	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 Academic Services	0	863,468	868,402	4,934

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Student Services				
Student Affairs				
Salaries	0	127,905	152,000	24,095
Other Compensation	0	1,060	5,100	4,040
Related Benefits	0	28,461	47,709	19,248
Total Personal Services	0	157,426	204,809	47,383
Travel	0	580	970	390
Operating Services	0	4,906	9,296	4,390
Supplies	0	5,000	9,297	4,297
Total Operating Expenditures	0	10,486	19,563	9,077
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	167,912	224,372	56,460
Dean of Students				
Salaries	0	33,000	0	-33,000
Other Compensation	0	0	0	0
Related Benefits	0	13,720	0	-13,720
Total Personal Services	0	46,720	0	-46,720
Travel	0	390	0	-390
Operating Services	0	6,868	0	-6,868
Supplies	0	7,000	0	-7,000
Total Operating Expenditures	0	14,258	0	-14,258
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	60,978	0	-60,978

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Student Services				
Student Development (Formerly Counseling Services)				
Salaries	0	54,100	101,000	46,900
Other Compensation	0	12,042	13,500	1,458
Related Benefits	0	23,498	42,977	19,479
Total Personal Services	0	89,640	157,477	67,837
Travel	0	390	1,134	744
Operating Services	0	2,942	12,335	9,393
Supplies	0	3,000	7,034	4,034
Total Operating Expenditures	0	6,332	20,503	14,171
Professional Services	0	13,800	11,200	-2,600
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	13,800	11,200	-2,600
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	109,772	189,180	79,408
Student Financial Aid				
Salaries	0	223,850	228,300	4,450
Other Compensation	0	3,372	17,250	13,878
Related Benefits	0	85,568	84,016	-1,552
Total Personal Services	0	312,790	329,566	16,776
Travel	0	970	0	-970
Operating Services	0	14,324	14,451	127
Supplies	0	7,200	3,000	-4,200
Total Operating Expenditures	0	22,494	17,451	-5,043
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	335,284	347,017	11,733

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Student Services				
Records				
Salaries	0	317,177	372,181	55,004
Other Compensation	0	0	0	0
Related Benefits	0	125,401	140,559	15,158
Total Personal Services	0	442,578	512,740	70,162
Travel	0	580	1,970	1,390
Operating Services	0	29,435	39,000	9,565
Supplies	0	8,000	15,000	7,000
Total Operating Expenditures	0	38,015	55,970	17,955
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	480,593	568,710	88,117
Career Planning				
Salaries	0	60,000	0	-60,000
Other Compensation	0	964	0	-964
Related Benefits	0	20,738	0	-20,738
Total Personal Services	0	81,702	0	-81,702
Travel	0	580	0	-580
Operating Services	0	12,263	0	-12,263
Supplies	0	2,500	0	-2,500
Total Operating Expenditures	0	15,343	0	-15,343
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	97,045	0	-97,045

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Student Services				
Freshman Orientation				
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	1,961	2,000	39
Supplies	0	8,300	8,300	0
Total Operating Expenditures	0	10,261	10,300	39
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	10,261	10,300	39
Admissions				
Salaries	0	186,500	239,000	52,500
Other Compensation	0	104,050	105,000	950
Related Benefits	0	74,863	92,110	17,247
Total Personal Services	0	365,413	436,110	70,697
Travel	0	30,000	26,900	-3,100
Operating Services	0	88,303	34,500	-53,803
Supplies	0	34,500	52,600	18,100
Total Operating Expenditures	0	152,803	114,000	-38,803
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	518,216	550,110	31,894

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Student Services				
Enrollment Management				
Salaries	0	101,961	0	-101,961
Other Compensation	0	0	0	0
Related Benefits	0	37,326	0	-37,326
Total Personal Services	0	139,287	0	-139,287
Travel	0	390	0	-390
Operating Services	0	4,906	0	-4,906
Supplies	0	2,500	0	-2,500
Total Operating Expenditures	0	7,796	0	-7,796
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	147,083	0	-147,083
Student Services				
Salaries	0	0	19,400	19,400
Other Compensation	0	0	0	0
Related Benefits	0	0	5,513	5,513
Total Personal Services	0	0	24,913	24,913
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	0	24,913	24,913

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Student Services				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	61,980	51,832	-10,148
Total Personal Services	0	61,980	51,832	-10,148
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	61,980	51,832	-10,148
Total Student Services	0	1,989,124	1,966,434	-22,690

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Student Services				

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Institutional Support				
General Administration				
Chancellor				
Salaries	0	246,552	246,552	0
Other Compensation	0	3,235	3,235	0
Related Benefits	0	86,197	85,834	-363
Total Personal Services	0	335,984	335,621	-363
Travel	0	4,640	4,640	0
Operating Services	0	7,437	7,437	0
Supplies	0	9,722	9,722	0
Total Operating Expenditures	0	21,799	21,799	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	357,783	357,420	-363
Housing Allowance				
Salaries	0	12,007	12,007	0
Other Compensation	0	0	0	0
Related Benefits	0	3,398	3,659	261
Total Personal Services	0	15,405	15,666	261
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	15,405	15,666	261

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Institutional Support				
General Administration				
Academic Affairs				
Salaries	0	103,944	237,158	133,214
Other Compensation	0	3,262	3,262	0
Related Benefits	0	16,113	95,365	79,252
Total Personal Services	0	123,319	335,785	212,466
Travel	0	884	884	0
Operating Services	0	11,227	11,227	0
Supplies	0	4,046	4,046	0
Total Operating Expenditures	0	16,157	16,157	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	139,476	351,942	212,466
Academic Services				
Salaries	0	26,250	26,250	0
Other Compensation	0	0	0	0
Related Benefits	0	9,610	10,171	561
Total Personal Services	0	35,860	36,421	561
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	35,860	36,421	561

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Institutional Support				
General Administration				
Business Affairs				
Salaries	0	106,300	106,300	0
Other Compensation	0	0	0	0
Related Benefits	0	39,170	41,800	2,630
Total Personal Services	0	145,470	148,100	2,630
Travel	0	1,160	1,160	0
Operating Services	0	5,395	5,395	0
Supplies	0	4,696	4,696	0
Total Operating Expenditures	0	11,251	11,251	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	156,721	159,351	2,630
Accounting Services				
Salaries	0	370,917	373,498	2,581
Other Compensation	0	5,780	5,780	0
Related Benefits	0	149,110	150,438	1,328
Total Personal Services	0	525,807	529,716	3,909
Travel	0	390	390	0
Operating Services	0	39,395	39,395	0
Supplies	0	15,000	15,000	0
Total Operating Expenditures	0	54,785	54,785	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	580,592	584,501	3,909

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Institutional Support				
General Administration				
Human Resources				
Salaries	0	159,513	159,508	-5
Other Compensation	0	0	0	0
Related Benefits	0	53,864	56,011	2,147
Total Personal Services	0	213,377	215,519	2,142
Travel	0	580	580	0
Operating Services	0	2,942	2,942	0
Supplies	0	1,000	1,000	0
Total Operating Expenditures	0	4,522	4,522	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	217,899	220,041	2,142
Purchasing				
Salaries	0	207,872	112,790	-95,082
Other Compensation	0	2,408	2,408	0
Related Benefits	0	66,000	23,959	-42,041
Total Personal Services	0	276,280	139,157	-137,123
Travel	0	190	190	0
Operating Services	0	4,415	4,415	0
Supplies	0	3,000	3,000	0
Total Operating Expenditures	0	7,605	7,605	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	283,885	146,762	-137,123
Total General Administration	0	1,787,621	1,872,104	84,483

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Institutional Support				
General Institutional Services				
Alumni Services				
Salaries	0	42,000	42,000	0
Other Compensation	0	0	0	0
Related Benefits	0	16,047	16,965	918
Total Personal Services	0	58,047	58,965	918
Travel	0	770	770	0
Operating Services	0	1,961	1,961	0
Supplies	0	2,000	2,000	0
Total Operating Expenditures	0	4,731	4,731	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	62,778	63,696	918
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	39,245	39,245	0
Supplies	0	0	0	0
Total Operating Expenditures	0	39,245	39,245	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	39,245	39,245	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Institutional Support				
General Institutional Services				
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	4,906	4,906	0
Supplies	0	0	0	0
Total Operating Expenditures	0	4,906	4,906	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	4,906	4,906	0
Bad Debt				
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	105,278	113,300	8,022
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	105,278	113,300	8,022
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	105,278	113,300	8,022

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Institutional Support				
General Institutional Services				
Commencement				
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	15,011	21,300	6,289
Supplies	0	1,900	1,900	0
Total Operating Expenditures	0	16,911	23,200	6,289
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	18,911	25,200	6,289
Information Technology Services - Institutional				
Salaries	0	192,150	154,350	-37,800
Other Compensation	0	5,714	5,714	0
Related Benefits	0	73,576	63,633	-9,943
Total Personal Services	0	271,440	223,697	-47,743
Travel	0	1,571	1,571	0
Operating Services	0	324,215	324,215	0
Supplies	0	63,718	63,718	0
Total Operating Expenditures	0	389,504	389,504	0
Professional Services	0	158,000	158,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	158,000	158,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	818,944	771,201	-47,743

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Institutional Support				
General Institutional Services				
Office of 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	122,565	122,565	0
Total Other Charges	0	122,565	122,565	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	122,565	122,565	0
General Institutional Expense				
Salaries	0	0	35,101	35,101
Other Compensation	0	0	0	0
Related Benefits	0	0	9,634	9,634
Total Personal Services	0	0	44,735	44,735
Travel	0	0	0	0
Operating Services	0	25,612	0	-25,612
Supplies	0	0	0	0
Total Operating Expenditures	0	25,612	0	-25,612
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	25,612	44,735	19,123

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Institutional Support				
General Institutional Services				
State Civil Service				
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	11,442	12,636	1,194
Total Other Charges	0	11,442	12,636	1,194
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	11,442	12,636	1,194
Legislative Auditors				
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	45,211	39,596	-5,615
Total Other Charges	0	45,211	39,596	-5,615
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	45,211	39,596	-5,615

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Institutional Support				
General Institutional Services				
Faculty Senate				
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	1,470	1,470	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	1,470	1,470	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	1,470	1,470	0
LSU Board of Supervisors				
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	54,505	50,485	-4,020
Total Other Charges	0	54,505	50,485	-4,020
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	54,505	50,485	-4,020

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Institutional Support				
General Institutional Services				
Media & Public Relations				
Salaries	0	41,800	40,000	-1,800
Other Compensation	0	0	0	0
Related Benefits	0	15,995	11,180	-4,815
Total Personal Services	0	57,795	51,180	-6,615
Travel	0	580	580	0
Operating Services	0	3,772	3,772	0
Supplies	0	5,662	5,662	0
Total Operating Expenditures	0	10,014	10,014	0
Professional Services	0	1,000	1,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,000	1,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	68,809	62,194	-6,615
Institutional Research				
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	530	530	0
Operating Services	0	1,958	1,958	0
Supplies	0	659	659	0
Total Operating Expenditures	0	3,147	3,147	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	3,147	3,147	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Institutional Support				
General Institutional Services				
Development				
Salaries	0	39,811	39,811	0
Other Compensation	0	6,012	0	-6,012
Related Benefits	0	10,337	20,891	10,554
Total Personal Services	0	56,160	60,702	4,542
Travel	0	1,550	0	-1,550
Operating Services	0	11,774	0	-11,774
Supplies	0	6,000	0	-6,000
Total Operating Expenditures	0	19,324	0	-19,324
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	75,484	60,702	-14,782
University Marketing				
Salaries	0	0	0	0
Other Compensation	0	0	6,012	6,012
Related Benefits	0	0	0	0
Total Personal Services	0	0	6,012	6,012
Travel	0	0	0	0
Operating Services	0	63,774	83,098	19,324
Supplies	0	5,000	5,000	0
Total Operating Expenditures	0	68,774	88,098	19,324
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	68,774	94,110	25,336

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Institutional Support				
General Institutional Services				
Legal 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	30,000	30,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	30,000	30,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	30,000	30,000	0
Membership/Organizations				
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	24,529	24,529	0
Supplies	0	0	0	0
Total Operating Expenditures	0	24,529	24,529	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	24,529	24,529	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Institutional Support				
General Institutional Services				
Official Functions				
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
Department Total:	0	0	0	0
Telephone Exchange				
Salaries	0	27,643	27,643	0
Other Compensation	0	0	0	0
Related Benefits	0	5,329	14,554	9,225
Total Personal Services	0	32,972	42,197	9,225
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	32,972	42,197	9,225

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Institutional Support				
General Institutional Services				
Campus Mail				
Salaries	0	40,406	36,900	-3,506
Other Compensation	0	2,890	2,890	0
Related Benefits	0	17,994	12,086	-5,908
Total Personal Services	0	61,290	51,876	-9,414
Travel	0	0	0	0
Operating Services	0	2,366	2,366	0
Supplies	0	178	178	0
Total Operating Expenditures	0	2,544	2,544	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	63,834	54,420	-9,414
University Police				
Salaries	0	193,375	192,215	-1,160
Other Compensation	0	9,481	9,481	0
Related Benefits	0	63,685	67,139	3,454
Total Personal Services	0	266,541	268,835	2,294
Travel	0	0	0	0
Operating Services	0	2,228	2,228	0
Supplies	0	17,923	17,923	0
Total Operating Expenditures	0	20,151	20,151	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	286,692	288,986	2,294

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Institutional Support				
General Institutional Services				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	216,930	213,187	-3,743
Total Personal Services	0	216,930	213,187	-3,743
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	216,930	213,187	-3,743
Total General Institutional Services	0	2,182,038	2,162,507	-19,531
Total Institutional Support	0	3,969,659	4,034,611	64,952

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Operation and Maintenance of Plant				
Facility Services				
Salaries	0	97,738	97,738	0
Other Compensation	0	17,609	17,609	0
Related Benefits	0	39,229	41,450	2,221
Total Personal Services	0	154,576	156,797	2,221
Travel	0	770	770	0
Operating Services	0	5,880	5,880	0
Supplies	0	2,344	2,344	0
Total Operating Expenditures	0	8,994	8,994	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	163,570	165,791	2,221
Building Operations				
Salaries	0	109,200	109,200	0
Other Compensation	0	0	0	0
Related Benefits	0	38,290	40,705	2,415
Total Personal Services	0	147,490	149,905	2,415
Travel	0	0	0	0
Operating Services	0	160,616	160,616	0
Supplies	0	131,991	131,991	0
Total Operating Expenditures	0	292,607	292,607	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	440,097	442,512	2,415

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Operation and Maintenance of Plant				
Maintenance & Repair				
Salaries	0	0	14,971	14,971
Other Compensation	0	0	0	0
Related Benefits	0	0	4,636	4,636
Total Personal Services	0	0	19,607	19,607
Travel	0	0	0	0
Operating Services	0	0	166,974	166,974
Supplies	0	0	0	0
Total Operating Expenditures	0	0	166,974	166,974
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	0	186,581	186,581
Maint. & Repair Pioneer Heritage Center				
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	4,906	4,906	0
Supplies	0	0	0	0
Total Operating Expenditures	0	4,906	4,906	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	4,906	4,906	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Operation and Maintenance of Plant				
Grounds				
Salaries	0	114,670	114,670	0
Other Compensation	0	0	0	0
Related Benefits	0	34,804	36,909	2,105
Total Personal Services	0	149,474	151,579	2,105
Travel	0	0	0	0
Operating Services	0	26,127	26,127	0
Supplies	0	41,762	41,762	0
Total Operating Expenditures	0	67,889	67,889	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	217,363	219,468	2,105
Power Plant				
Salaries	0	172,961	167,657	-5,304
Other Compensation	0	0	0	0
Related Benefits	0	79,178	85,681	6,503
Total Personal Services	0	252,139	253,338	1,199
Travel	0	0	0	0
Operating Services	0	829,989	829,989	0
Supplies	0	17,079	17,079	0
Total Operating Expenditures	0	847,068	847,068	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	1,099,207	1,100,406	1,199

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Operation and Maintenance of Plant				
Custodial Services				
Salaries	0	275,987	274,385	-1,602
Other Compensation	0	0	0	0
Related Benefits	0	92,243	98,445	6,202
Total Personal Services	0	368,230	372,830	4,600
Travel	0	0	0	0
Operating Services	0	2,569	2,569	0
Supplies	0	26,962	26,962	0
Total Operating Expenditures	0	29,531	29,531	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	397,761	402,361	4,600
Office of 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	530,398	491,147	-39,251
Total Other Charges	0	530,398	491,147	-39,251
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	530,398	491,147	-39,251

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Operation and Maintenance of Plant				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	72,310	63,890	-8,420
Total Personal Services	0	72,310	63,890	-8,420
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	72,310	63,890	-8,420
Total Operation & Maintenance	0	2,925,612	3,077,062	151,450

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Scholarships and Fellowship				
Fee Exemptions				
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	2,808,310	2,429,949	-378,361
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	2,808,310	2,429,949	-378,361
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	2,808,310	2,429,949	-378,361
LSUS Academic Scholarship				
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	1,182,400	1,182,400	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,182,400	1,182,400	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	1,182,400	1,182,400	0
Total Scholarships & Fellowships	0	3,990,710	3,612,349	-378,361

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
Function of Transfers				
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
Department Total:	0	0	0	0
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
Department Total:	0	0	0	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 +/- 2012-2013
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
Department Total:	0	0	0	0
Transfers - Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	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	0	0	0
Department Total:	0	0	0	0
Total Expenditures	0	28,652,611	29,101,928	449,317

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number	Avg. Value	Budget	Number	Awarded	Avg. Value	Budget
	Awarded	Per Year	2012-13	In-State	Out of State	Per Year	2013-14
Academic	531	\$2,498	\$1,326,400	531		\$2,189	\$1,162,400
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant	9	\$4,000	\$36,000				
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Others (Total)	16	\$1,250	\$20,000	17		\$1,176	\$20,000
Total Scholarships	556	\$2,486	\$1,382,400	548	0	\$2,158	\$1,182,400

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)*							
Children of Deceased/Disabled Firefighters (17:1682.1)*	1	\$1,700	\$1,700	1		\$1,700	\$1,700
Children of Deceased/Disabled Sanitation Workers (17:1683.1)*							
Children of Deceased/Disabled Teachers and School Employees (17:1684)*							
Children of Deceased/Disabled Correctional Officers (17:1685.1)*							
Senior Citizens (17:1807)	8	\$1,500	\$12,000	20		\$600	\$12,000
Louisiana National Guard (29:36.1)	56	\$1,500	\$84,000	50		\$1,600	\$80,000
Hardship Waivers (17:3351)							
Others (Total)							
Other Tuition & Fee Exemptions							
Faculty/Staff	181	\$599	\$108,400	114		\$614	\$70,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	1,864	\$448	\$836,000	1,136		\$524	\$595,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	382	\$4,100	\$1,566,210		382	\$4,375	\$1,671,249
Total Fee Exemptions	2,492	\$1,047	\$2,608,310	1,320	382	\$1,428	\$2,429,949
Total Scholarships and Fee Exemptions	3,048	\$1,309	\$3,990,710	1,868	382	\$1,605	\$3,612,349

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

Schedule of Unrestricted Scholarships & Fee Exemptions

Detail List of Other	Number	Avg. Value	Budget	Number	Awarded	Avg. Value	Budget
	Awarded	Per Year	2012-13	In-State	Out of State	Per Year	2013-14
Other Scholarships							
LSU Board of Supervisors	2	\$3,000	\$6,000	3		\$2,000	\$6,000
Pilot Scholarship							
Transfer Scholarship	4	\$1,000	\$4,000	4		\$1,000	\$4,000
Debate Scholarship	5	\$1,000	\$5,000	5		\$1,000	\$5,000
LaPrep Scholarship	5	\$1,000	\$5,000	5		\$1,000	\$5,000
Total Other Scholarships	16	\$1,250	\$20,000	17	0	\$1,176	\$20,000
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	9	\$2,889	\$26,000	35		\$571	\$20,000
Graduate Assistant/Fellowships	57	\$3,930	\$224,000	80		\$2,800	\$224,000
CODOFIL							
Louisiana Veterans	14	\$3,429	\$48,000	20		\$2,400	\$48,000
Southern University Cooperative	1	\$3,000	\$3,000	1		\$3,000	\$3,000
Early Start	1,783	\$300	\$535,000	1,000		\$300	\$300,000
Total Other Tuition & Fee Exemptions Other List	1,864	\$448	\$836,000	1,136	0	\$524	\$595,000
Non-Resident Tuition and Fee Exemptions Other List							
Non Resident Tuition Exemption	382	\$4,100	\$1,566,210		400	\$4,178	\$1,671,249
Total Non-Resident Tuition and Fee Exemptions Other List	2,246	\$1,070	\$2,402,210	1,136	400	\$1,475	\$2,266,249

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

Louisiana State University Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$30,000	\$30,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$158,000	\$158,000
Other Professional Services	\$0	\$63,099	\$40,499
Total Professional Services	\$0	\$251,099	\$228,499

Other Professional Services include Commencement speakers, Conference & Institutes short courses, Models for art classes, outside counseling for counseling center

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

Institution:

Louisiana State University Shreveport

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Building Use Fees - Act 426	Estimated Revenues
Fund Balance 6/30/12	\$0
Revenues in FY 2012-13	\$0
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	0
Projected Revenue Available for FY 2013-14	360,000
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	360,000
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Building maintenance/repair/replacement projects	\$360,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/12	\$455,236
Revenues in FY 2012-13	\$87,948
Total Revenues Available for FY 2012-13	543,184
Less Funds Expended in FY 2012-13	225,116
Projected Revenue Available for FY 2013-14	170,000
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	488,068
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Replacement of street signage	\$80,000
2. Replacement of police vehicles	\$58,000
3. Upgrade lighting in parking lots to LED's	\$100,000
4. Police salaries	\$250,000
5.	
Use Continuation Sheet if Necessary.	

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

Institution:

Louisiana State University Shreveport

IV. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/12		\$40,298
Revenues in FY 2012-13		\$416,458
Total Revenues Available for FY 2012-13		456,756
Less Funds Expended in FY 2012-13		494,676
Projected Revenue Available for FY 2013-14		420,000
Less Previous Commitments		
Estimated Amount Available for FY 2013-14 Projects & Operations		382,080
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Student Life and Learning		\$130,623
2. Campus-Wide Lab		\$110,000
3. Infrastructure		\$141,457
4.		
5.		
Use Continuation Sheet if Necessary.		
V. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/12		
Revenues in FY 2012-13		
Total Revenues Available for FY 2012-13		0
Less Funds Expended in FY 2012-13		
Projected Revenue Available for FY 2013-14		
Less Previous Commitments		
Estimated Amount Available for FY 2013-14 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University Shreveport

	Food Service 2012-13	Food Service 2013-14	Bookstore 2012-13	Bookstore 2013-14	University Center 2012-13	University Center 2013-14	Intercollegiate Athletics 2012-13	Intercollegiate Athletics 2013-14
Revenues	336,500	342,866	1,545,000	1,469,000	424,583	356,124	1,303,573	1,142,684
Expenditures								
Salaries	130,202	130,202	176,058	136,058	173,830	128,750	398,124	341,519
Other Compensation			28,000	23,000	46,000	45,000	16,500	11,500
Related Benefits	51,457	57,823	71,846	63,384	74,253	51,874	164,447	130,390
Total Personal Services	181,659	188,025	275,904	222,442	294,083	225,624	579,071	483,409
Travel			3,000	3,000			212,150	182,250
Operating Services	22,000	22,000	120,000	130,000	104,000	104,000	86,775	76,525
Supplies	2,841	2,841	3,000	3,000	5,000	5,000	75,650	88,500
Merchandise for Resale	130,000	130,000	1,047,000	1,047,000			9,500	
Professional Services					15,000	15,000	38,100	32,500
Other Charges			24,000	12,000	6,500	6,500	297,252	275,000
Capital Outlay			500	500			5,075	4,500
Debt Service								
Interagency Transfers								
Total Expenditures	336,500	342,866	1,473,404	1,417,942	424,583	356,124	1,303,573	1,142,684
Revenues in Excess of Expenditures	0	0	71,596	51,058	0	0	0	0

NOTE: Employees are reported on the BOR-9.

	University Court Apts 2012-13	University Court Apts 2013-14	2012-13	2013-14	2012-13	2013-14	Grand Total 2012-13	Grand Total 2013-14
Revenues	\$1,000	\$1,000					\$3,610,656	\$3,311,674
Expenditures								
Salaries							\$878,214	\$736,529
Other Compensation							\$90,500	\$79,500
Related Benefits							\$362,003	\$303,471
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$1,330,717	\$1,119,500
Travel							\$215,150	\$185,250
Operating Services							\$332,775	\$332,525
Supplies							\$86,491	\$99,341
Merchandise for Resale							\$1,186,500	\$1,177,000
Professional Services							\$53,100	\$47,500
Other Charges							\$327,752	\$293,500
Capital Outlay							\$5,575	\$5,000
Debt Service							\$0	\$0
Interagency Transfers							\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$3,538,060	\$3,259,616
Revenues in Excess of Expenditures	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$72,596	\$52,058

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

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget	All Other Salary	All Other Benefits
FULL-TIME						
Professor	42	42.00	3,328,673	1,442,616		
Associate Professor	48	48.00	3,196,509	1,381,502		
Assistant Professor	18	18.00	1,154,144	498,992		
Instructor	26	26.00	877,570	379,373	390,840	134,888
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	4	4.00	97,630	42,885		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	89	89.00	3,062,868	1,336,706	1,697,992	656,675
Classified Employees	81	81.00	1,863,515	832,748	476,811	188,717
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	308	308.00	13,580,909	5,914,822	2,565,643	980,280
Full-Time Funded Vacant Positions	14	14.00	488,251	231,656	256,325	107,657
Pay Plan Reserves Total						
Total Full Time Funded Positions	322	322.00	14,069,160	6,146,478	2,821,968	1,087,937
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor	1	0.75			37,440	15,649
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	1	0.75	19,504	5,451		
Lecturer						
Graduate Assistants						
Adjunct Faculty	63	0.00	139,000	28,851		
Other Unclassified	4	2.16	68,625	29,828	39,880	12,876
Classified Employees	1	0.60	13,067	4,279		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	70	4.26	240,196	68,409	77,320	28,525
Part - Time Funded Vacant Positions	8	5.00	45,000	12,548	166,760	63,425
Pay Plan Reserves Total						
Total Part-Time Funded Positions	78	9.26	285,196	80,957	244,080	91,950
Grand Total Funded Positions	400	331.26	14,354,356	6,227,435	3,066,048	1,179,887

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

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

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2012-2013 PRIOR YEAR ACTUAL REVENUE	FY 2013-2014 EXISTING OPERATING BUDGET REVENUE	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Legislative Acts and LSU Board of Supervisors		\$16,456,689			1-1
Non-Resident Fees	Legislative Acts and LSU Board of Supervisors		\$2,421,200			1-2
Academic Excellence Fees	Legislative Acts and LSU Board of Supervisors		\$750,000			1-3
Operational Fee	Legislative Acts and LSU Board of Supervisors		\$320,000			2-1
Academic Enhancement Fee						2-2
Building Use Fee	Legislative Acts and LSU Board of Supervisors					2-3
Technology Fee	Legislative Acts and LSU Board of Supervisors					3-1
Energy Surcharge	LSU Board of Supervisors					3-2
University/Board-Assessed Fees:						
Registration Fee	LSU Board of Supervisors approval. Use: To offset cost of technology for registration process		\$100,000			3-3
Application Fee	LSU Board of Supervisors approval. Use: To offset cost of admissions & records office		\$20,000			4-1
Diploma Fee	LSU Board of Supervisors approval. Use: To offset cost of graduation ceremony and diploma costs		\$18,000			
Advanced Standing Exam	LSU Board of Supervisors approval. Use: To offset cost of certifying advance standing exams		\$500			
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
Conferences & Inst. Leisure Courses	LSU Board of Supervisors approval. Use: To offset cost providing leisures courses for the community		\$333,640			5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						8-2
TOTALS		\$0	\$20,420,029	\$0		

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$8,117,165	\$1,194,244	\$369,933			
Other Compensation				\$312,183	\$45,930	\$14,227			
Related Benefits				\$3,521,518	\$518,105	\$160,490			
TOTAL SALARIES	\$0	\$0	\$0	\$11,950,866	\$1,758,279	\$544,650	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$43,814	\$6,446	\$1,997			
Operating Services				\$1,336,019	\$196,563	\$60,888			
Supplies				\$379,614	\$55,851	\$17,301			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$1,759,447	\$258,860	\$80,186	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$129,213	\$19,010	\$5,889	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$2,109,500	\$310,361	\$96,139			
Debt Service									
Interagency Transfers				\$407,403	\$59,939	\$18,567			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$2,516,903	\$370,300	\$114,706	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$100,260	\$14,751	\$4,569			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$100,260	\$14,751	\$4,569	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$16,456,689	\$2,421,200	\$750,000	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Registration Fee	Application Fee	Operational Fee	Registration Fee	Application Fee	Operational Fee	Registration Fee	Application Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$157,837	\$49,325	\$9,865			
Other Compensation				\$6,070	\$1,897	\$379			
Related Benefits				\$68,476	\$21,399	\$4,280			
TOTAL SALARIES	\$0	\$0	\$0	\$232,383	\$72,621	\$14,524	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$852	\$266	\$53			
Operating Services				\$25,979	\$8,118	\$1,624			
Supplies				\$7,382	\$2,307	\$461			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$34,213	\$10,691	\$2,138	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$2,513	\$785	\$157	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$41,019	\$12,818	\$2,564			
Debt Service									
Interagency Transfers				\$7,922	\$2,476	\$495			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$48,941	\$15,294	\$3,059	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$1,950	\$609	\$122			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,950	\$609	\$122	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$320,000	\$100,000	\$20,000	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Diploma Fee	Advance Standing	Conferences & Institutes	Diploma Fee	Advance Standing	Conferences & Institutes	Diploma Fee	Advance Standing	Conferences & Institutes
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$8,879	\$400	\$165,881			
Other Compensation				\$341		\$13,000			
Related Benefits				\$3,852	\$100	\$50,759			
TOTAL SALARIES	\$0	\$0	\$0	\$13,072	\$500	\$229,640	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$48					
Operating Services				\$1,461		\$55,000			
Supplies				\$415		\$23,000			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$1,924	\$0	\$78,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$141	\$0	\$25,000	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$2,307		\$1,000			
Debt Service									
Interagency Transfers				\$446					
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$2,753	\$0	\$1,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$110					
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$110	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$18,000	\$500	\$333,640	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$16,456,689	100%	
Non-Resident Fees	\$2,421,200	100%	
Academic Excellence Fees	\$750,000	100%	
Operational Fee	\$320,000	100%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
Registration	\$100,000	100%	
Application	\$20,000	100%	
Diploma	\$18,000	100%	
Advanced Standing	\$500	100%	
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Conferences & Institutes Courses	\$333,640	100%	
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
	\$20,420,029	900%	\$0

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

**Board of Regents
Form BOR-ATH-1**

Institution: Louisiana State University Shreveport

Revenue Fiscal Year 2012-2013 Actual

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

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

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

Institution: Louisiana State University Shreveport

Fiscal Year 2012-2013 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University Shreveport

Fiscal Year 2012-13 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$122,751	\$0	\$65,833	\$92,790	\$26,750	\$106,500	\$0	\$0	\$414,624
Fringe Benefits	\$52,583	\$0	\$26,500	\$29,080	\$12,946	\$43,338	\$0	\$0	\$164,447
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$62,000	\$72,975	\$41,000	\$121,277	\$0	\$0	\$297,252
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$3,000	\$0	\$28,000	\$38,250	\$64,750	\$77,650	\$500	\$0	\$212,150
Equipment	\$0	\$0	\$1,000	\$0	\$1,000	\$3,075	\$0	\$0	\$5,075
Operating Services	\$24,000	\$0	\$11,000	\$29,525	\$4,250	\$18,000	\$0	\$0	\$86,775
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$7,500	\$0	\$20,000	\$37,000	\$9,450	\$32,300	\$7,500	\$9,500	\$123,250
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$209,834	\$0	\$214,333	\$299,620	\$160,146	\$402,140	\$8,000	\$9,500	\$1,303,573

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

Institution: Louisiana State University Shreveport

Fiscal Year 2013-2014 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$120,819	\$0	\$59,500	\$90,950	\$1,000	\$80,750	\$0	\$0	\$353,019
Fringe Benefits	\$58,300	\$0	\$18,500	\$22,240	\$0	\$31,350	\$0	\$0	\$130,390
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$64,000	\$77,000	\$37,000	\$97,000	\$0	\$0	\$275,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$3,000	\$0	\$26,000	\$38,250	\$56,000	\$58,000	\$1,000	\$0	\$182,250
Equipment	\$0	\$0	\$1,500	\$0	\$0	\$3,000	\$0	\$0	\$4,500
Operating Services	\$24,000	\$0	\$9,500	\$29,025	\$1,000	\$13,000	\$0	\$0	\$76,525
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$7,500	\$0	\$21,500	\$41,500	\$3,000	\$28,000	\$10,000	\$9,500	\$121,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$213,619	\$0	\$200,500	\$298,965	\$98,000	\$311,100	\$11,000	\$9,500	\$1,142,684

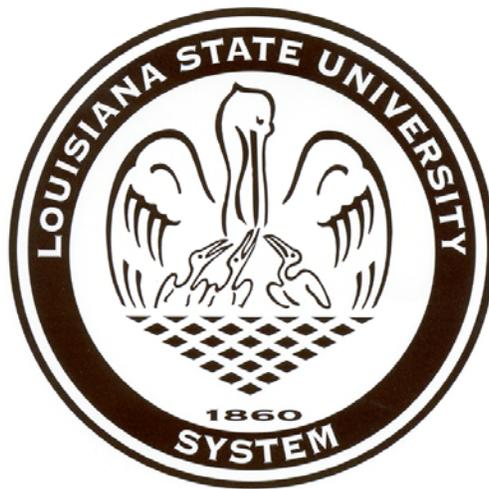
**Board of Regents
Form BOR-ATH-3
Intercollegiate Athletic Personnel**

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

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
McDowell, Chad	Athletic Director		12	70,000			70,000
Bloxom, Sharon	Administrative Assistant		12	21,819			21,819
Cantrell, Mark	Sports Information Director		12	25,000			25,000
Blankenship, Kyle	Head Coach, Men's Basketball		12	42,500			42,500
Howell, Ronald	Head Coach, Women's Basketball		12	47,250			47,250
Vacant	Head Coach, Men's Baseball		12	51,950			51,950
Spyhalski, Marcia	Assistant Head Coach, Women's Basketball		12	25,000			25,000
Lavalee, Brent	Assistant Head Coach, Men's Baseball		12	28,000			28,000
Vacant	Assistant Head Coach, Men's Basketball		9	12,000			12,000
Vacant	Head Coach, Women's Tennis		4	5,000			5,000
Total				328,519			328,519
Student Worker/Graduate Assistant				11,500			11,500
Other (Overtime, Supplemental)				13,000			13,000
Grand Total				353,019	0		353,019

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

**Louisiana State University
Alexandria**



**“Operating Budget”
for Fiscal Year 2013-2014**



**CHANCELLOR'S NARRATIVE
LOUISIANA STATE UNIVERSITY AT ALEXANDRIA
2013-14 OPERATING BUDGET**

The Fiscal Year 2013-14 appropriation for the LSU Alexandria campus is \$16,262,900. In absolute dollars, this is a reduction of \$38,016 from the ending budget in fiscal year 2012-2013. In relative terms, LSUA's funding for operations expenses has been reduced further:

- Specific funding of \$292,000 for deferred maintenance cannot be used for general operating expenses.
- Mandated costs for actual Office of Risk Management premiums increased \$98,987.
- LSUA has proposed a one-time average 4% merit increase to faculty, unclassified, and classified staff effective January, 1, 2014.

Threats

- Continued increases in employer contributions to retirement and health insurance.
- The impact of sequestration on federal support.
- SACS reaccreditation occurs in 2013-2014.
- Enrollment stabilization and growth will continue to be a major priority..

Mechanisms for Coping with Threats

- Revenue Generation
 - Emphasis on enrollment enhancement through strategic reorganization and focused marketing campaign provided by LSUA Foundation.
 - Emphasis on creating and enhancing alternative sources of funding by generating funds from auxiliary services.
 - Continue to seek and expand relationship with CLTCC, LSUE, Lafayette Parish Gear-up Program, Upward Bound, and regional COPE program.
 - Continue to pursue grant opportunities. Anticipate \$100,000 from local hospitals to fund nursing salaries. Anticipate \$77,428 from local foundation to fund nursing educator salary.

- DOA Broadband Enhancement Grant will contribute to much needed technology upgrades and state-of-the-art distance learning classroom.
- Cost Containment
 - New hires limited to critical academic and enrollment enhancement needs.
 - LSU A continues to identify and implement expenditure reductions.
 - Closing excess classroom and lab space to reduce utilities \$100,000.
 - Travel limited to essential travel with additional funds from LSU A Foundation.
 - Reduce expenditures at alternative campus locations.

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	Over/(Under) Budgeted 2012-13	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$6,344,969	\$3,057,546	(\$3,287,423)	(51.81%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$275,446	\$2,754,907	\$2,479,461	900.16%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$275,446	\$264,005	(\$11,441)	(4.15%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
L.a. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$2,490,902	\$2,490,902	100.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$6,620,415	\$5,812,453	(\$807,962)	(12.20%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$9,680,501	\$10,450,447	\$769,946	7.95%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$16,300,916	\$16,262,900	(\$38,016)	(0.23%)
Expenditures by Function:					
Instruction	\$0	\$8,112,142	\$9,866,995	\$1,754,853	21.63%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$1,522,613	\$1,125,427	(\$397,186)	(26.09%)
Student Services	\$0	\$1,005,181	\$1,278,242	\$273,061	27.17%
Institutional Services	\$0	\$2,143,502	\$1,481,150	(\$662,352)	(30.90%)
Scholarships/Fellowships	\$0	\$642,000	\$457,000	(\$185,000)	(28.82%)
Plant Operations/Maintenance	\$0	\$2,875,478	\$2,054,086	(\$821,392)	(28.57%)
Total E&G Expenditures	\$0	\$16,300,916	\$16,262,900	(\$38,016)	(0.23%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$16,300,916	\$16,262,900	(\$38,016)	(0.23%)
Expenditures by Object:					
Salaries	\$0	\$8,360,715	\$9,313,630	\$952,915	11.40%
Other Compensation	\$0	\$168,662	\$191,744	\$23,082	13.69%
Related Benefits	\$0	\$4,102,165	\$3,658,000	(\$444,165)	(10.83%)
Total Personal Services	\$0	\$12,631,542	\$13,163,374	\$531,832	4.21%
Travel	\$0	\$33,000	\$31,000	(\$2,000)	(6.06%)
Operating Services	\$0	\$1,674,610	\$1,853,064	\$178,454	10.66%
Supplies	\$0	\$421,600	\$209,000	(\$212,600)	(50.43%)
Total Operating Expenses	\$0	\$2,129,210	\$2,093,064	(\$36,146)	(1.70%)
Professional Services	\$0	\$85,100	\$52,100	(\$33,000)	(38.78%)
Other Charges	\$0	\$831,300	\$213,000	(\$618,300)	(74.38%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$588,764	\$706,362	\$117,598	19.97%
Total Other Charges	\$0	\$1,505,164	\$971,462	(\$533,702)	(35.46%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$35,000	\$35,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$35,000	\$35,000	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$16,300,916	\$16,262,900	(\$38,016)	(0.23%)

* This column should reflect the last approved BA-7 in FY 12-13

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

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OVER /UNDER 2012-13
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$8,002,519	\$8,627,773	\$625,254
Non-Resident Fees	\$0	\$86,000	\$92,800	\$6,800
Academic Excellence Fee	\$0	\$471,000	\$471,000	\$0
Operational Fee	\$0	\$212,000	\$212,000	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$93,240	\$109,000	\$15,760
All Other Student Fees	\$0	\$250,700	\$325,875	\$75,175
Total Student Fees:	\$0	\$9,115,459	\$9,838,448	\$722,989
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$565,042	\$611,999	\$46,957
Total Self-Generated Funds	\$0	\$9,680,501	\$10,450,447	\$46,957
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$9,680,501	\$10,450,447	\$769,946

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$6,344,969	100.00%	\$0	0.00%	\$6,344,969	27.66%	\$3,057,546	100.00%	\$0	0.00%	\$3,057,546	12.90%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$275,446	100.00%	\$0	0.00%	\$275,446	1.20%	\$2,754,907	100.00%	\$0	0.00%	\$2,754,907	11.62%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$275,446	100.00%	\$0	0.00%	\$275,446	1.20%	\$264,005	100.00%	\$0	0.00%	\$264,005	1.11%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independent	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,490,902	100.00%	\$0	0.00%	\$2,490,902	10.51%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$6,620,415	100.00%	\$0	0.00%	\$6,620,415	28.86%	\$5,812,453	100.00%	\$0	0.00%	\$5,812,453	24.52%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$8,002,519	100.00%	\$0	0.00%	\$8,002,519	34.89%	\$8,627,773	100.00%	\$0	0.00%	\$8,627,773	36.40%
Non-Resident Fees:	\$86,000	100.00%	\$0	0.00%	\$86,000	0.37%	\$92,800	100.00%	\$0	0.00%	\$92,800	0.39%
Academic Excellence Fee:	\$471,000	100.00%	\$0	0.00%	\$471,000	2.05%	\$471,000	100.00%	\$0	0.00%	\$471,000	1.99%
Operational Fee:	\$212,000	100.00%	\$0	0.00%	\$212,000	0.92%	\$212,000	100.00%	\$0	0.00%	\$212,000	0.89%
Student Athletic Fees	\$0	0.00%	\$165,000	100.00%	\$165,000	100.00%	\$0	0.00%	\$292,000	100.00%	\$292,000	100.00%
Other Total	\$343,940	43.98%	\$438,050	56.02%	\$781,990	3.41%	\$434,875	40.84%	\$629,990	59.16%	\$1,064,865	4.49%
Total Student Fees:	\$9,115,459	93.79%	\$603,050	6.21%	\$9,718,509	42.37%	\$9,838,448	91.43%	\$921,990	8.57%	\$10,760,438	45.40%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$509,066	100.00%	\$509,066	2.15%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$760	100.00%	\$760	0.00%	\$0	0.00%	\$1,000	100.00%	\$1,000	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,798,308	100.00%	\$1,798,308	7.84%	\$0	0.00%	\$1,880,000	100.00%	\$1,880,000	7.93%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$565,042	100.00%	\$0	0.00%	\$565,042	2.46%	\$611,999	100.00%	\$0	0.00%	\$611,999	2.58%
Total Self-Generated Funds	\$9,680,501	80.12%	\$2,402,118	19.88%	\$12,082,619	52.68%	\$10,450,447	75.93%	\$3,312,056	24.07%	\$13,762,503	58.07%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$4,087,393	100.00%	\$4,087,393	17.82%	\$0	0.00%	\$4,005,653	100.00%	\$4,005,653	16.90%
Other	\$0	0.00%	\$147,351	100.00%	\$147,351	0.64%	\$0	0.00%	\$119,797	100.00%	\$119,797	0.51%
Total Federal Funds	\$0	0.00%	\$4,234,744	100.00%	\$4,234,744	18.46%	\$0	0.00%	\$4,125,450	100.00%	\$4,125,450	17.41%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$16,300,916	71.07%	\$6,636,862	28.93%	\$22,937,778	100.00%	\$16,262,900	68.62%	\$7,437,506	31.38%	\$23,700,406	100.00%

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

Source:	ACTUAL 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,057,546	100.00%	\$0	0.00%	\$3,057,546	12.90%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,754,907	100.00%	\$0	0.00%	\$2,754,907	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$264,005	100.00%	\$0	0.00%	\$264,005	1.11%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agrlcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independ	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,490,902	100.00%	\$0	0.00%	\$2,490,902	10.51%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,812,453	100.00%	\$0	0.00%	\$5,812,453	24.52%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,627,773	100.00%	\$0	0.00%	\$8,627,773	36.40%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$92,800	100.00%	\$0	0.00%	\$92,800	0.39%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$471,000	100.00%	\$0	0.00%	\$471,000	1.99%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$212,000	100.00%	\$0	0.00%	\$212,000	0.89%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$292,000	100.00%	\$292,000	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$434,875	40.84%	\$629,990	59.16%	\$1,064,865	4.49%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,838,448	91.43%	\$921,990	8.57%	\$10,760,438	45.40%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$509,066	100.00%	\$509,066	2.15%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,000	100.00%	\$1,000	0.00%
Auxillaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,880,000	100.00%	\$1,880,000	7.93%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$611,999	100.00%	\$0	0.00%	\$611,999	2.58%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,450,447	75.93%	\$3,312,056	24.07%	\$13,762,503	58.07%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,005,653	100.00%	\$4,005,653	16.90%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$119,797	100.00%	\$119,797	0.51%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,125,450	100.00%	\$4,125,450	17.41%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$16,262,900	68.62%	\$7,437,506	31.38%	\$23,700,406	100.00%

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

The 2012-2013 column show report "Actual" should be shown in the final submission.

Source:	ACTUAL 2012-2013		BUDGETED 2012-2013		BUDGETED 2013-2014	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$192,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$244,990	\$0	\$244,990
Energy Surcharge	\$0	\$0	\$0	\$60,000	\$0	\$60,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$133,060	\$0	\$133,000
1. Student Activities & Intramurals				\$79,060		\$79,060
2. Student Government				\$54,000		\$54,000
Student Athletic Fees	\$0	\$0	\$0	\$165,000	\$0	\$293,000
All Other Mandated Fees (List)						
1. Registration Fee			\$87,000		\$84,000	
2. Admission Application Fee			\$6,240		\$25,000	
3.						
Total All Other Mandated Fees	\$0	\$0	\$93,240	\$0	\$109,000	\$0
All Other Student Fees (List)						
1. Laboratory Fees			\$220,000		\$240,000	
2. Late Registration Fee			\$8,000		\$6,000	
3. International Student Fee			\$100		\$0	
4. Graduate Diploma Fee			\$11,000		\$17,000	
5. Transcripts			\$11,000		\$9,000	
6. Lost ID Card			\$0		\$375	
7. Service Charges/Late Fees			\$600		\$46,000	
8. Nursing Background Checks			\$0		\$7,500	
Total All Other Student Fees	\$0	\$0	\$250,700	\$0	\$325,875	\$0
Total Other Student Fees	\$0	\$0	\$343,940	\$603,050	\$434,875	\$922,990
Other Self-Generated Funds						
1. Miscellaneous - OP&B entry			\$0		\$565,042	
2. Miscellaneous - BoR LCRP			\$522,542		\$2,457	
3. Library - Lost Books			\$600		\$0	
4. Indirect Cost Recovery			\$25,000		\$14,000	
5. Veterans Admin Handling			\$900		\$1,000	
6. Land Lease			\$6,100		\$16,000	
7. Interest on Investments			\$0		\$3,000	
8. Recruiting - Special Events			\$900		\$0	
9. Testing Center/Elec Media/Cont Ed			\$0		\$500	
10. Parking Fines			\$9,000		\$10,000	
Total Other Self-Generated Funds	\$0	\$0	\$565,042	\$0	\$611,999	\$0
Federal Funds:						
Grants:						
Other						
1. Federal Work Study				\$89,624		\$69,000
2. FSEOG				\$31,227		\$33,797
3. TEACH Grant				\$26,500		\$17,000
Total Other Federal Grants	\$0	\$0	\$0	\$147,351	\$0	\$119,797

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

Institution: Louisiana State University at Alexandria

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$5,191,313	\$6,349,800	\$1,158,487
Other Compensation	\$0	\$57,600	\$113,774	\$56,174
Related Benefits	\$0	\$2,577,829	\$2,488,345	(\$89,484)
Total Personal Services	\$0	\$7,826,742	\$8,951,919	\$1,125,177
Travel	\$0	\$13,500	\$3,000	(\$10,500)
Operating Services	\$0	\$120,000	\$803,476	\$683,476
Supplies	\$0	\$145,600	\$104,600	(\$41,000)
Total Operating Expenses	\$0	\$279,100	\$911,076	\$631,976
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$6,300	\$4,000	(\$2,300)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$6,300	\$4,000	(\$2,300)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$8,112,142	\$9,866,995	\$1,754,853
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University at Alexandria

Function: Academic Support Includes Libraries	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$780,588	\$651,953	(\$128,635)
Other Compensation	\$0	\$98,062	\$8,000	(\$90,062)
Related Benefits	\$0	\$375,463	\$257,289	(\$118,174)
Total Personal Services	\$0	\$1,254,113	\$917,242	(\$336,871)
Travel	\$0	\$2,500	\$11,000	\$8,500
Operating Services	\$0	\$159,000	\$141,446	(\$17,554)
Supplies	\$0	\$34,000	\$14,500	(\$19,500)
Total Operating Expenses	\$0	\$195,500	\$166,946	(\$28,554)
Professional Services	\$0	\$25,000	\$0	(\$25,000)
Other Charges	\$0	\$3,000	\$0	(\$3,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$10,000	\$6,239	(\$3,761)
Total Other Charges	\$0	\$38,000	\$6,239	(\$31,761)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$35,000	\$35,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$35,000	\$35,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,522,613	\$1,125,427	(\$397,186)
Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$625,983	\$722,025	\$96,042
Other Compensation	\$0	\$0	\$37,230	\$37,230
Related Benefits	\$0	\$301,098	\$284,942	(\$16,156)
Total Personal Services	\$0	\$927,081	\$1,044,197	\$117,116
Travel	\$0	\$7,000	\$7,000	\$0
Operating Services	\$0	\$33,000	\$181,945	\$148,945
Supplies	\$0	\$30,000	\$28,000	(\$2,000)
Total Operating Expenses	\$0	\$70,000	\$216,945	\$146,945
Professional Services	\$0	\$4,100	\$13,100	\$9,000
Other Charges	\$0	\$4,000	\$4,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$8,100	\$17,100	\$9,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,005,181	\$1,278,242	\$273,061
Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$931,313	\$839,499	(\$91,814)
Other Compensation	\$0	\$13,000	\$27,730	\$14,730
Related Benefits	\$0	\$447,815	\$331,302	(\$116,513)
Total Personal Services	\$0	\$1,392,128	\$1,198,531	(\$193,597)
Travel	\$0	\$10,000	\$10,000	\$0
Operating Services	\$0	\$506,374	\$460,719	(\$45,655)
Supplies	\$0	\$29,000	\$28,900	(\$100)
Total Operating Expenses	\$0	\$545,374	\$499,619	(\$45,755)
Professional Services	\$0	\$36,000	\$39,000	\$3,000
Other Charges	\$0	\$170,000	(\$256,000)	(\$426,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$206,000	(\$217,000)	(\$423,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,143,502	\$1,481,150	(\$662,352)

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

Institution: Louisiana State University at Alexandria

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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	\$642,000	\$457,000	(\$185,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$642,000	\$457,000	(\$185,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$642,000	\$457,000	(\$185,000)
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$831,518	\$750,353	(\$81,165)
Other Compensation	\$0	\$0	\$5,010	\$5,010
Related Benefits	\$0	\$399,960	\$296,122	(\$103,838)
Total Personal Services	\$0	\$1,231,478	\$1,051,485	(\$179,993)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$856,236	\$265,478	(\$590,758)
Supplies	\$0	\$183,000	\$33,000	(\$150,000)
Total Operating Expenses	\$0	\$1,039,236	\$298,478	(\$740,758)
Professional Services	\$0	\$20,000	\$0	(\$20,000)
Other Charges	\$0	\$6,000	\$4,000	(\$2,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$578,764	\$700,123	\$121,359
Total Other Charges	\$0	\$604,764	\$704,123	\$99,359
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,875,478	\$2,054,086	(\$821,392)
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$8,360,715	\$9,313,630	\$952,915
Other Compensation	\$0	\$168,662	\$191,744	\$23,082
Related Benefits	\$0	\$4,102,165	\$3,658,000	(\$444,165)
Total Personal Services	\$0	\$12,631,542	\$13,163,374	\$531,832
Travel	\$0	\$33,000	\$31,000	(\$2,000)
Operating Services	\$0	\$1,674,610	\$1,853,064	\$178,454
Supplies	\$0	\$421,600	\$209,000	(\$212,600)
Total Operating Expenses	\$0	\$2,129,210	\$2,093,064	(\$36,146)
Professional Services	\$0	\$85,100	\$52,100	(\$33,000)
Other Charges	\$0	\$831,300	\$213,000	(\$618,300)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$588,764	\$706,362	\$117,598
Total Other Charges	\$0	\$1,505,164	\$971,462	(\$533,702)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$35,000	\$35,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$35,000	\$35,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$16,300,916	\$16,262,900	(\$38,016)

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

Institution: Louisiana State University at Alexandria

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University at Alexandria

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$8,360,715	\$9,313,630	\$952,915
Other Compensation	\$0	\$168,662	\$191,744	\$23,082
Related Benefits	\$0	\$4,102,165	\$3,658,000	(\$444,165)
Total Personal Services	\$0	\$12,631,542	\$13,163,374	\$531,832
Travel	\$0	\$33,000	\$31,000	(\$2,000)
Operating Services	\$0	\$1,674,610	\$1,853,064	\$178,454
Supplies	\$0	\$421,600	\$209,000	(\$212,600)
Total Operating Expenses	\$0	\$2,129,210	\$2,093,064	(\$36,146)
Professional Services	\$0	\$85,100	\$52,100	(\$33,000)
Other Charges	\$0	\$831,300	\$213,000	(\$618,300)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$588,764	\$706,362	\$117,598
Total Other Charges	\$0	\$1,505,164	\$971,462	(\$533,702)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$35,000	\$35,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$35,000	\$35,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$16,300,916	\$16,262,900	(\$38,016)

Total must equal BOR-1.

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
College of Professional Studies				
Department Name: Allied Health (includes Allied Health Education Center)				
Function of Instruction				
Salaries		290,219	359,256	69,037
Other Compensation		0	4,000	4,000
Related Benefits		140,256	141,188	932
Total Personal Services		430,475	504,444	73,969
Travel		0	0	0
Operating Services		11,000	39,270	28,270
Supplies		12,200	7,200	-5,000
Total Operating Expenditures		23,200	46,470	23,270
Professional Services		0	0	0
Other Charges		2,300	0	-2,300
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		2,300	0	-2,300
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		455,975	550,914	94,939
Department Name: Business Administration (includes Business Education Center)				
Function of Instruction				
Salaries		384,747	424,812	40,065
Other Compensation		0	4,000	4,000
Related Benefits		185,940	166,951	-18,989
Total Personal Services		570,687	595,763	25,076
Travel		0	0	0
Operating Services		12,000	47,315	35,315
Supplies		3,700	3,700	0
Total Operating Expenditures		15,700	51,015	35,315
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		586,387	646,778	60,391
Department Name: Education (includes Curriculum Lab)				
Function of Instruction				
Salaries		641,931	630,047	-11,884
Other Compensation		8,900	13,000	4,100
Related Benefits		310,231	247,608	-62,623
Total Personal Services		961,062	890,655	-70,407
Travel		0	0	0
Operating Services		11,000	94,675	83,675
Supplies		6,500	6,500	0
Total Operating Expenditures		17,500	101,175	83,675
Professional Services		0	0	0
Other Charges		4,000	4,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		4,000	4,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		982,562	995,830	13,268

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
College of Professional Studies				
Department Name: Nursing				
Function of Instruction				
Salaries		793,449	788,752	-4,697
Other Compensation		0	4,000	4,000
Related Benefits		383,456	309,980	-73,476
Total Personal Services		1,176,905	1,102,732	-74,173
Travel		0	0	0
Operating Services		45,000	133,720	88,720
Supplies		3,300	3,300	0
Total Operating Expenditures		48,300	137,020	88,720
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		1,225,205	1,239,752	14,547
College of Professional Studies Total				
Function of Instruction				
Salaries		2,110,346	2,202,867	92,521
Other Compensation		8,900	25,000	16,100
Related Benefits		1,019,883	865,727	-154,156
Total Personal Services		3,139,129	3,093,594	-45,535
Travel		0	0	0
Operating Services		79,000	314,980	235,980
Supplies		25,700	20,700	-5,000
Total Operating Expenditures		104,700	335,680	230,980
Professional Services		0	0	0
Other Charges		6,300	4,000	-2,300
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		6,300	4,000	-2,300
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
College of Professional Studies Total		3,250,129	3,433,274	183,145
Grand Total				
Salaries	0	8,360,715	9,313,630	952,915
Other Compensation	0	168,662	191,744	23,082
Related Benefits	0	4,102,165	3,658,000	-444,165
Total Personal Services	0	12,631,542	13,163,374	531,832
Travel	0	33,000	31,000	-2,000
Operating Services	0	2,263,374	2,559,426	296,052
Supplies	0	421,600	209,000	-212,600
Total Operating Expenditures	0	2,717,974	2,799,426	81,452
Professional Services	0	85,100	52,100	-33,000
Other Charges	0	831,300	213,000	-618,300
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	916,400	265,100	-651,300
General Acquisitions	0	0	0	0
Library Acquisitions	0	35,000	35,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	35,000	35,000	0
Grand Total	0	16,300,916	16,262,900	-38,016

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
College of Arts & Sciences				
Department Name: Arts, English & Humanities (includes Forensics & Writing Center)				
Function of Instruction				
Salaries		829,771	886,529	56,758
Other Compensation		12,300	16,300	4,000
Related Benefits		401,010	348,406	-52,604
Total Personal Services		1,243,081	1,251,235	8,154
Travel		4,500	0	-4,500
Operating Services		13,000	105,265	92,265
Supplies		6,200	6,200	0
Total Operating Expenditures		23,700	111,465	87,765
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total	0	1,266,781	1,362,700	95,919
Department Name: Behavioral & Social Sciences				
Function of Instruction				
Salaries		520,382	624,025	103,643
Other Compensation		0	4,744	4,744
Related Benefits		251,489	245,242	-6,247
Total Personal Services		771,871	874,011	102,140
Travel		0	0	0
Operating Services		8,000	74,396	66,396
Supplies		5,500	5,500	0
Total Operating Expenditures		13,500	79,896	66,396
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total	0	785,371	953,907	168,536
Department Name: Biological Sciences				
Function of Instruction				
Salaries		506,579	486,587	-19,992
Other Compensation		6,000	50,230	44,230
Related Benefits		244,818	191,229	-53,589
Total Personal Services		757,397	728,046	-29,351
Travel		0	3,000	3,000
Operating Services		10,000	65,450	55,450
Supplies		10,000	10,000	0
Total Operating Expenditures		20,000	78,450	58,450
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total	0	777,397	806,496	29,099

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
College of Arts & Sciences				
Department Name: Mathematics & Physical Sciences				
Function of Instruction				
Salaries		610,110	595,848	-14,262
Other Compensation		6,000	17,500	11,500
Related Benefits		294,853	234,168	-60,685
Total Personal Services		910,963	847,516	-63,447
Travel		0	0	0
Operating Services		10,000	82,085	72,085
Supplies		7,200	7,200	0
Total Operating Expenditures		17,200	89,285	72,085
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		928,163	936,801	8,638
College of Arts & Sciences Total				
Function of Instruction				
Salaries	0	2,466,842	2,592,989	126,147
Other Compensation	0	24,300	88,774	64,474
Related Benefits	0	1,192,170	1,019,045	-173,125
Total Personal Services	0	3,683,312	3,700,808	17,496
Travel	0	4,500	3,000	-1,500
Operating Services	0	41,000	327,196	286,196
Supplies	0	28,900	28,900	0
Total Operating Expenditures	0	74,400	359,096	284,696
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
College Total	0	3,757,712	4,059,904	302,192

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Function: Instruction				
Department Name: General Instructional Support				
Function of Instruction				
Salaries		330,419	1,276,933	946,514
Other Compensation		24,400	0	-24,400
Related Benefits		228,667	494,708	266,041
Total Personal Services		583,486	1,771,641	1,188,155
Travel		9,000	0	-9,000
Operating Services		0	161,300	161,300
Supplies		91,000	55,000	-36,000
Total Operating Expenditures		100,000	216,300	116,300
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		683,486	1,987,941	1,304,455
Department Name: Summer School				
Function of Instruction				
Salaries		283,706	277,011	-6,695
Other Compensation		0	0	0
Related Benefits		137,109	108,865	-28,244
Total Personal Services		420,815	385,876	-34,939
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 Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		420,815	385,876	-34,939
Other Instruction Total				
Salaries		614,125	1,553,944	939,819
Other Compensation		24,400	0	-24,400
Related Benefits		365,776	603,573	237,797
Total Personal Services		1,004,301	2,157,517	1,153,216
Travel		9,000	0	-9,000
Operating Services		0	161,300	161,300
Supplies		91,000	55,000	-36,000
Total Operating Expenditures		100,000	216,300	116,300
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Other Instruction Total		1,104,301	2,373,817	1,269,516

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Function: Instruction				
Function of Instruction Grand Total				
Salaries		5,191,313	6,349,800	1,158,487
Other Compensation		57,600	113,774	56,174
Related Benefits		2,577,829	2,488,345	-89,484
Total Personal Services		7,826,742	8,951,919	1,125,177
Travel		13,500	3,000	-10,500
Operating Services		120,000	803,476	683,476
Supplies		145,600	104,600	-41,000
Total Operating Expenditures		279,100	911,076	631,976
Professional Services		0	0	0
Other Charges		6,300	4,000	-2,300
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		6,300	4,000	-2,300
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Function Total		8,112,142	9,866,995	1,754,853

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Function: Academic Support				
Department Name: Academic Affairs (includes Center for Teaching Excellence) Function of Academic Support				
Salaries		207,854	218,481	10,627
Other Compensation		0	0	0
Related Benefits		100,451	86,934	-13,517
Total Personal Services		308,305	305,415	-2,890
Travel		2,000	2,000	0
Operating Services		6,000	17,090	11,090
Supplies		3,000	3,000	0
Total Operating Expenditures		11,000	22,090	11,090
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		319,305	327,505	8,200
Department Name: Advising Center				
Function of Academic Support				
Salaries		149,513	205,455	55,942
Other Compensation		0	4,000	4,000
Related Benefits		72,256	80,744	8,488
Total Personal Services		221,769	290,199	68,430
Travel		0	0	0
Operating Services		3,000	27,725	24,725
Supplies		12,000	4,500	-7,500
Total Operating Expenditures		15,000	32,225	17,225
Professional Services		25,000	0	-25,000
Other Charges		2,000	0	-2,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		27,000	0	-27,000
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		263,769	322,424	58,655
Department Name: England Learning Center				
Function of Academic Support				
Salaries		216,802		-216,802
Other Compensation		98,062		-98,062
Related Benefits		88,478		-88,478
Total Personal Services		403,342	0	-403,342
Travel		500		-500
Operating Services		109,000		-109,000
Supplies		9,000		-9,000
Total Operating Expenditures		118,500	0	-118,500
Professional Services		0	0	0
Other Charges		1,000		-1,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		1,000	0	-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		522,842	0	-522,842

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Function: Academic Support				
Department Name: General Academic Support				
Function of Academic Support				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	9,000	9,000
Operating Services		34,000	65,600	31,600
Supplies		0	0	0
Total Operating Expenditures		34,000	74,600	40,600
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		34,000	74,600	40,600
Department Name: Library Services (includes Archives, Books, LOUIS Online, & Solinet)				
Function of Academic Support				
Salaries		206,419	228,017	21,598
Other Compensation		0	4,000	4,000
Related Benefits		114,278	89,611	-24,667
Total Personal Services		320,697	321,628	932
Travel		0	0	0
Operating Services		17,000	37,270	20,270
Supplies		10,000	7,000	-3,000
Total Operating Expenditures		27,000	44,270	17,270
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		35,000	35,000	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		35,000	35,000	0
Department Total		382,697	400,898	18,202
Function of Academic Support Grand Total				
Salaries		780,588	651,953	-128,635
Other Compensation		98,062	8,000	-90,062
Related Benefits		375,463	257,289	-118,174
Total Personal Services		1,254,113	917,242	-336,871
Travel		2,500	11,000	8,500
Operating Services		169,000	147,685	-21,315
Supplies		34,000	14,500	-19,500
Total Operating Expenditures		205,500	173,185	-32,315
Professional Services		25,000	0	-25,000
Other Charges		3,000	0	-3,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		28,000	0	-28,000
General Acquisitions		0	0	0
Library Acquisitions		35,000	35,000	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		35,000	35,000	0
Academic Support Total		1,522,613	1,125,427	-397,186

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Function: Student Services				
Department Name: Office of Records				
Function of Student Services				
Salaries		250,950	307,930	56,980
Other Compensation		0	4,000	4,000
Related Benefits		119,852	122,202	2,350
Total Personal Services		370,802	434,132	63,330
Travel		1,000	1,000	0
Operating Services		29,000	73,360	44,360
Supplies		13,000	13,000	0
Total Operating Expenditures		43,000	87,360	44,360
Professional Services		0	0	0
Other Charges		3,000	3,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		3,000	3,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		416,802	524,492	107,690
Department Name: Enrollment Management				
Function of Student Services				
Salaries		137,720	141,852	4,132
Other Compensation		0	10,730	10,730
Related Benefits		66,557	55,748	-10,809
Total Personal Services		204,277	208,330	4,053
Travel		0	0	0
Operating Services		3,000	25,180	22,180
Supplies		4,000	4,000	0
Total Operating Expenditures		7,000	29,180	22,180
Professional Services		0	9,000	9,000
Other Charges		1,000	1,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		1,000	10,000	9,000
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		212,277	247,510	35,233
Department Name: Recruiting & Outreach				
Function of Student Services				
Salaries		151,289	183,638	32,349
Other Compensation		0	4,000	4,000
Related Benefits		73,115	72,170	-945
Total Personal Services		224,404	259,808	35,404
Travel		6,000	6,000	0
Operating Services		1,000	64,270	63,270
Supplies		13,000	11,000	-2,000
Total Operating Expenditures		20,000	81,270	61,270
Professional Services		4,100	4,100	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		4,100	4,100	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		248,504	345,178	96,674

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Function: Student Services				
Department Name: Student Support				
Function of Student Services				
Salaries		86,024	88,605	2,581
Other Compensation		0	18,500	18,500
Related Benefits		41,574	34,822	-6,752
Total Personal Services		127,598	141,927	14,329
Travel		0	0	0
Operating Services		0	19,135	19,135
Supplies		0	0	0
Total Operating Expenditures		0	19,135	19,135
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		127,598	161,062	33,464
Department Name: Testing Center				
Function of Student 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	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		0	0	0
Function of Student Services Grand Total				
Salaries		625,983	722,025	96,042
Other Compensation		0	37,230	37,230
Related Benefits		301,098	284,942	-16,156
Total Personal Services		927,081	1,044,197	117,116
Travel		7,000	7,000	0
Operating Services		33,000	181,945	148,945
Supplies		30,000	28,000	-2,000
Total Operating Expenditures		70,000	216,945	146,945
Professional Services		4,100	13,100	9,000
Other Charges		4,000	4,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		8,100	17,100	9,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Student Services Total		1,005,181	1,278,242	273,061

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Function: Institutional Support				
Department Name: Casualty Insurance				
Function of Institutional Support				
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		32,000	32,000	0
Supplies		0	0	0
Total Operating Expenditures		32,000	32,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		32,000	32,000	0
Department Name: Chancellor				
Function of Institutional Support				
Salaries		259,977	261,327	1,350
Other Compensation		0	10,730	10,730
Related Benefits		97,041	102,702	5,661
Total Personal Services		357,018	374,759	17,741
Travel		8,000	8,000	0
Operating Services		5,000	9,690	4,690
Supplies		2,000	2,000	0
Total Operating Expenditures		15,000	19,690	4,690
Professional Services		0	0	0
Other Charges		21,000	21,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		21,000	21,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		393,018	415,449	22,431
Department Name: Commencement & Diplomas				
Function of Institutional Support				
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		10,000	10,000	0
Supplies		3,000	3,000	0
Total Operating Expenditures		13,000	13,000	0
Professional Services		5,000	5,000	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		5,000	5,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		18,000	18,000	0

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Function: Institutional Support				
Department Name: Computing Services				
Function of Institutional Support				
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		10,000	0	-10,000
Supplies		5,000	0	-5,000
Total Operating Expenditures		15,000	0	-15,000
Professional Services		0	0	0
Other Charges		5,000	0	-5,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		5,000	0	-5,000
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		20,000	0	-20,000
Department Name: Finance & Administrative Services				
Function of Institutional Support				
Salaries		528,336	370,672	-157,664
Other Compensation		0	4,000	4,000
Related Benefits		281,665	147,053	-134,612
Total Personal Services		810,001	521,725	-288,276
Travel		2,000	2,000	0
Operating Services		42,000	107,249	65,249
Supplies		17,500	17,400	-100
Total Operating Expenditures		61,500	126,649	65,149
Professional Services		4,000	0	-4,000
Other Charges		12,000	12,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		16,000	12,000	-4,000
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		887,501	660,374	-227,127
Department Name: Gen. Institutional Expense (including Surcharge to Auxiliaries, Bank, Worker's Comp)				
Function of Institutional Support				
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		389,374	202,600	-186,774
Supplies		0	0	0
Total Operating Expenditures		389,374	202,600	-186,774
Professional Services		25,000	34,000	9,000
Other Charges		116,000	-297,000	-413,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		141,000	-263,000	-404,000
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		530,374	-60,400	-590,774

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Function: Institutional Support				
Department Name: Institutional Advancement				
Function of Institutional Support				
Salaries		63,000	125,100	62,100
Other Compensation		13,000	13,000	0
Related Benefits		30,447	49,164	18,717
Total Personal Services		106,447	187,264	80,817
Travel		0	0	0
Operating Services		12,000	28,635	16,635
Supplies		1,000	1,000	0
Total Operating Expenditures		13,000	29,635	16,635
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		119,447	216,899	97,452
Department Name: Institutional Research & Effectiveness & SACS				
Function of Institutional Support				
Salaries		80,000	82,400	2,400
Other Compensation		0	0	0
Related Benefits		38,662	32,383	-6,279
Total Personal Services		118,662	114,783	-3,879
Travel		0	0	0
Operating Services		6,000	70,545	64,545
Supplies		500	5,500	5,000
Total Operating Expenditures		6,500	76,045	69,545
Professional Services		2,000	0	-2,000
Other Charges		10,000	4,000	-6,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		12,000	4,000	-8,000
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		137,162	194,828	57,666
Department Name: Official Functions				
Function of Institutional Support				
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		6,000	4,000	-2,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		6,000	4,000	-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		6,000	4,000	-2,000

**Board of Regents
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Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Function: Institutional Support				
Function of Institutional Support Grand Total				
Salaries		931,313	839,499	-91,814
Other Compensation		13,000	27,730	14,730
Related Benefits		447,815	331,302	-116,513
Total Personal Services		1,392,128	1,198,531	-193,597
Travel		10,000	10,000	0
Operating Services		506,374	460,719	-45,655
Supplies		29,000	28,900	-100
Total Operating Expenditures		545,374	499,619	-45,755
Professional Services		36,000	39,000	3,000
Other Charges		170,000	-256,000	-426,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		206,000	-217,000	-423,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Institutional Support Total		2,143,502	1,481,150	-662,352

**Board of Regents
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Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Function: Scholarships & Fellowships				
Department Name: Board of Supervisors				
Function of Scholarships & Fellowships				
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		12,000	6,000	-6,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		12,000	6,000	-6,000
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		12,000	6,000	-6,000
Department Name: Centennial Honor Awards				
Function of Scholarships & Fellowships				
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		124,000	63,000	-61,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		124,000	63,000	-61,000
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		124,000	63,000	-61,000
Department Name: Chancellor's Scholarship				
Function of Scholarships & Fellowships				
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		45,000	12,000	-33,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		45,000	12,000	-33,000
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		45,000	12,000	-33,000

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Function: Scholarships & Fellowships				
Department Name: Fee Exemptions				
Function of Scholarships & Fellowships				
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		160,000	164,000	4,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		160,000	164,000	4,000
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		160,000	164,000	4,000
Department Name: Merit Honor Award				
Function of Scholarships & Fellowships				
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		111,000	40,000	-71,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		111,000	40,000	-71,000
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		111,000	40,000	-71,000
Department Name: University Scholarships				
Function of Scholarships & Fellowships				
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		190,000	172,000	-18,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		190,000	172,000	-18,000
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		190,000	172,000	-18,000

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Function: Scholarships & Fellowships				
Function of Scholarships Grand Total				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		642,000	457,000	-185,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		642,000	457,000	-185,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Institutional Support Total		642,000	457,000	-185,000

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Function: Operations & Maintenance				
Department Name: Building Operations				
Function of Operations & Maintenance				
Salaries		419,237	430,030	10,793
Other Compensation		0	0	0
Related Benefits		200,713	170,234	-30,479
Total Personal Services		619,950	600,264	-19,686
Travel		0	0	0
Operating Services		400,000	650,426	250,426
Supplies		150,000	0	-150,000
Total Operating Expenditures		550,000	650,426	100,426
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		1,169,950	1,250,690	80,740
Department Name: Campus Safety & Loss Prevention				
Function of Operations & Maintenance				
Salaries		46,143	50,936	4,793
Other Compensation		0	0	0
Related Benefits		22,300	20,018	-2,282
Total Personal Services		68,443	70,954	2,511
Travel		0	0	0
Operating Services		3,000	4,000	1,000
Supplies		0	0	0
Total Operating Expenditures		3,000	4,000	1,000
Professional Services		0	0	0
Other Charges		6,000	4,000	-2,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		6,000	4,000	-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		77,443	78,954	1,511
Department Name: Facility Services				
Function of Operations & Maintenance				
Salaries		112,634	59,595	-53,039
Other Compensation		0	0	0
Related Benefits		54,434	23,421	-31,013
Total Personal Services		167,068	83,016	-84,052
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 Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		167,068	83,016	-84,052

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Function: Operations & Maintenance				
Department Name: Grounds				
Function of Operations & Maintenance				
Salaries		90,328	68,345	-21,983
Other Compensation		0	1,010	1,010
Related Benefits		43,654	26,860	-16,794
Total Personal Services		133,982	96,215	-37,767
Travel		0	0	0
Operating Services		60,000	80,000	20,000
Supplies		30,000	30,000	0
Total Operating Expenditures		90,000	110,000	20,000
Professional Services		20,000	0	-20,000
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		20,000	0	-20,000
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		243,982	206,215	-37,767
Department Name: Property Insurance				
Function of Operations & Maintenance				
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		360,000	12,000	-348,000
Supplies		0	0	0
Total Operating Expenditures		360,000	12,000	-348,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		360,000	12,000	-348,000
Department Name: University Police				
Function of Operations & Maintenance				
Salaries		163,176	141,447	-21,729
Other Compensation		0	4,000	4,000
Related Benefits		78,859	55,589	-23,270
Total Personal Services		242,035	201,036	-40,999
Travel		0	0	0
Operating Services		12,000	29,175	17,175
Supplies		3,000	3,000	0
Total Operating Expenditures		15,000	32,175	17,175
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		257,035	233,211	-23,824

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Function: Operations & Maintenance				
Department Name: Utilities				
Function of Operations & Maintenance				
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		600,000	190,000	-410,000
Supplies		0	0	0
Total Operating Expenditures		600,000	190,000	-410,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		600,000	190,000	-410,000
Function of Operations & Maint. Grand Total				
Salaries		831,518	750,353	-81,165
Other Compensation		0	5,010	5,010
Related Benefits		399,960	296,122	-103,838
Total Personal Services		1,231,478	1,051,485	-179,993
Travel		0	0	0
Operating Services		1,435,000	965,601	-469,399
Supplies		183,000	33,000	-150,000
Total Operating Expenditures		1,618,000	998,601	-619,399
Professional Services		20,000	0	-20,000
Other Charges		6,000	4,000	-2,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		26,000	4,000	-22,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Operations & Maintenance Total		2,875,478	2,054,086	-821,392

**Board of Regents
Form BOR-4A**

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
Function: Transfers				
Department Name: Transfers from Unrestricted to Plant				
Function of Operations & Maintenance				
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 Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		0	0	0
Department Name: Transfers from Unrestricted to Auxiliary				
Function of Athletics				
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 Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		0	0	0
Function of Transfers Total				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		0	0	0

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				In-State	Out of State		
Academic							
Athletic	61		\$50,000	80			\$100,000
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).	287	\$1,505	\$432,000	127	0		\$193,000
Chancellors	34	\$1,324	\$45,000	10	0		\$12,000
Board of Supervisors	5	\$2,400	\$12,000	2	0		\$6,000
Merit Honors	80	\$1,388	\$111,000	30	0		\$40,000
Centennial Honors	67	\$1,851	\$124,000	35	0		\$63,000
University	66	\$1,364	\$90,000	50	0		\$72,000
Housing	35	\$1,429	\$50,000	0	0		\$0
Total Scholarships	348	\$1,385	482,000	207	0	\$1,415	293,000

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budg. 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	3	\$2,667	\$8,000	3	0		\$9,000
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	6	\$833	\$5,000	6	0		\$6,000
Louisiana National Guard (29:36.1)	34	\$1,647	\$56,000	34	0		\$62,000
Hardship Waivers (17:3351)	12	\$833	\$10,000	20	0		\$18,000
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans	14	\$2,214	\$31,000	14	0		\$34,000
Dual Enrollment	1	\$18,000	\$18,000				\$0
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Employees Medical Center	39	\$744	\$29,000	39	0		\$32,000
Employees Ag Center	3	\$1,000	\$3,000	3	0		\$3,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	112	1429	160000	119	0	\$1,378	164,000
Total Scholarships and Fee Exemptions	460	\$1,396	642,000	326	0	\$1,402	457,000

**Board of Regents
Form BOR-6**

Institution:

Louisiana State University at Alexandria

Schedule of Professional Services

DESCRIPTION	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$9,000
Engineering & Architectural	\$0	\$20,000	\$0
Legal	\$0	\$25,000	\$25,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$40,100	\$18,100
Total Professional Services	\$0	\$85,100	\$52,100

Other Professional Services include MPAC architectural service, appraisal services, HR visa services for international faculty, etc.

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

Institution:

Louisiana State University at Alexandria

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 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 6/30/12	-\$153,517
Revenues in FY 2012-13	\$175,787
Total Revenues Available for FY 2012-13	22,270
Less Funds Expended in FY 2012-13	-112,299
Projected Revenue Available for FY 2013-14	158,700
Less Previous Commitments	0
Estimated Amount Available for FY 2013-14 Projects & Operations	68,671
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/12	\$728,968
Revenues in FY 2012-13	\$236,466
Total Revenues Available for FY 2012-13	965,434
Less Funds Expended in FY 2012-13	-871,703
Projected Revenue Available for FY 2013-14	244,990
Less Previous Commitments	0
Estimated Amount Available for FY 2013-14 Projects & Operations	338,721
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Lab software	\$87,000
2. Computer lab supplies	\$38,000
3. Computer replacement cycle	\$15,000
Use Continuation Sheet if Necessary.	

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

Institution:

Louisiana State University at Alexandria

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/12	\$0
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/12	\$0
Revenues in FY 2012-13	\$0
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	0
Projected Revenue Available for FY 2013-14	192,000
Less Previous Commitments	0
Estimated Amount Available for FY 2013-14 Projects & Operations	192,000
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Building Operations and Maintenance	\$192,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-8

Institution: Louisiana State University at Alexandria

Auxiliary Enterprise Operations

	Cafeterias 2012-13	Cafeterias 2013-14	Parking 2012-13	Parking 2013-14	Golf Course 2012-13	Golf Course 2013-14	Bookstore 2012-13	Bookstore 2013-14
Revenues	\$200,000	\$200,000	\$158,700	\$158,700	\$148,000	\$148,000	\$175,000	\$175,000
Expenditures								
Salaries	\$47,258	\$47,258			\$41,773	\$41,773	\$60,000	\$60,000
Other Compensation			\$700	\$700	\$36,000	\$36,000		
Related Benefits	\$21,000	\$21,000			\$12,627	\$12,627	\$3,000	\$3,000
Total Personal Services	\$68,258	\$68,258	\$700	\$700	\$90,400	\$90,400	\$63,000	\$63,000
Travel								
Operating Services	\$10,000	\$10,000	\$158,000	\$158,000	\$39,600	\$39,600	\$23,000	\$23,000
Supplies	\$1,742	\$1,742			\$10,000	\$10,000	\$6,000	\$6,000
Merchandise for Resale	\$120,000	\$120,000			\$7,000	\$7,000		
Professional Services					\$1,000	\$1,000		
Other Charges							\$8,000	\$8,000
Capital Outlay								
Debt Service							\$75,000	\$75,000
Interagency Transfers								
Total Expenditures	\$200,000	\$200,000	\$158,700	\$158,700	\$148,000	\$148,000	\$175,000	\$175,000
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Board of Regents

Form BOR-8

Institution: Louisiana State University at Alexandria

Auxiliary Enterprise Operations

	Student Center 2012-13	Student Center 2013-14	Total Dormitories 2012-13	Total Dormitories 2013-14	Yearbook & Newspaper 2012-13	Yearbook & Newspaper 2013-14	Copy Center 2012-13	Copy Center 2013-14
Revenues	\$447,550	\$556,500	\$50,000	\$40,600	\$15,570	\$15,200	\$124,000	\$124,000
Expenditures								
Salaries	\$49,600	\$194,439		\$40,600			\$18,534	\$18,534
Other Compensation					\$4,000	\$4,000	\$6,000	\$6,000
Related Benefits	\$6,950	\$31,511					\$5,466	\$5,466
Total Personal Services	\$56,550	\$225,950	\$0	\$40,600	\$4,000	\$4,000	\$30,000	\$30,000
Travel	\$1,000						\$0	\$0
Operating Services	\$15,300	(\$4,200)			\$10,200	\$10,200	\$67,000	\$67,000
Supplies	\$125,950	\$86,000			\$1,370	\$1,000	\$27,000	\$27,000
Merchandise for Resale								
Professional Services								
Other Charges	\$33,750	\$33,750	\$50,000					
Capital Outlay								
Debt Service	\$215,000	\$215,000						
Interagency Transfers								
Total Expenditures	\$447,550	\$556,500	\$50,000	\$40,600	\$15,570	\$15,200	\$124,000	\$124,000
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Board of Regents

Form BOR-8

Institution: Louisiana State University at Alexandria

Auxiliary Enterprise Operations

	Art Museum 2012-13	Art Museum 2013-14	Children's Center 2012-13	Children's Center 2013-14	Athletics 2012-13	Athletics 2013-14	Grand Total 2012-13	Grand Total 2013-14
Revenues	\$317,488	\$272,000	\$162,000	\$190,000	\$165,760	\$293,000	\$1,964,068	\$2,173,000
Expenditures								
Salaries	\$248,560	\$203,700	\$101,622	\$129,965	\$51,375	\$142,000	\$618,722	\$878,269
Other Compensation			\$1,500	\$1,500			\$48,200	\$48,200
Related Benefits	\$68,928	\$68,300	\$33,500	\$33,500	\$18,100	\$18,000	\$169,571	\$193,404
Total Personal Services	\$317,488	\$272,000	\$136,622	\$164,965	\$69,475	\$160,000	\$836,493	\$1,119,873
Travel			\$200	\$35	\$32,000	\$32,000	\$33,200	\$32,035
Operating Services			\$15,178	\$15,000	\$6,200	\$42,000	\$344,478	\$360,600
Supplies			\$10,000	\$10,000	\$12,785	\$13,000	\$194,847	\$154,742
Merchandise for Resale							\$127,000	\$127,000
Professional Services					\$9,100	\$9,000	\$10,100	\$10,000
Other Charges					\$4,700	\$5,000	\$96,450	\$46,750
Capital Outlay							\$0	\$0
Debt Service					\$31,500	\$32,000	\$321,500	\$322,000
Interagency Transfers							\$0	\$0
Total Expenditures	\$317,488	\$272,000	\$162,000	\$190,000	\$165,760	\$293,000	\$1,964,068	\$2,173,000
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	12	12	771,830	303,142	44,500	17,477
Associate Professor	23	23	1,184,761	465,324		
Assistant Professor	23	23	927,248	364,184	100,000	39,276
Instructor	11	11	453,241	178,014	35,000	13,747
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	3	3	151,748	59,600		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	70	69	1,640,835	644,451	1,425,825	209,494
Classified Employees	61	61	1,388,326	545,276	242,925	95,410
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	203	202	6,517,989	2,559,991	1,848,250	375,404
Full-Time Funded Vacant Positions	7	7	319,628	125,536		
Pay Plan Reserves Total			2,160,605	848,594		
Total Full Time Funded Positions	210	209	8,998,222	3,534,121	1,848,250	375,404
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	63	14	315,408	123,879		
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	63	14	315,408	123,879	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	63	14	315,408	123,879	0	0
Grand Total Funded Positions	273	223	9,313,630	3,658,000	1,848,250	375,404

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

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1997	FORD	TRUCK	1FTDF1728VND41413	PP183723	2/6/2004	122561	3911	MAINTENANCE
**1999	FORD	CROWN VICTORIA	2FAFP71W2XX201871	PP151247	5/17/1999	88039	3879	POLICE
1999	DODGE	CARAVAN	2B4FP2539XR412631	PP157816	7/29/1999	140041	2995	MOTOR POOL
2000	CHEV	MALIBU	1G1ND52J5Y6266077	PP177592	12/9/2003	143538	1491	MOTOR POOL
2001	DODGE	1500 RAM	1B7HC16Y715726781	PP160928	8/11/2000	71531	4065	MAINTENANCE
2000	DODGE	CARAVAN	2B4GP2536YR862694	PP162459	6/30/2000	144261	2944	MOTOR POOL
2002	DODGE	CARAVAN	2B4GP44372R588684	PP179559	1/30/2002	164979	4408	MOTOR POOL
2008	CHEVY	IMPALA	2G1WS553589273224	PP210234	2/2/2008	86729	19650	POLICE
2009	DODGE	CARAQVAN	1D8HN44EX9B517942	PP217208	1/7/2009	70789	12611	MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB5CN275946	PP231625	6/6/2012	15031	14801	MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB3CN275945	PP231632	6/6/2012	17288	17033	MOTOR POOL
2008	FORD	CROWN VICTORIA	2FAFP71V58X122462	PP231693	12/30/2012	144756	9756	POLICE
**Transferred vehicles - Transferred in December 2012								

Boats and Airplanes

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

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013 PRIOR YEAR ACTUAL			FY 2013-2014 EXISTING OPERATING BUDGET			FY 2014-2015 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fees	Non-Resident Fees	Academic Excellence Fee	General Registration Fees	Non-Resident Fees	Academic Excellence Fee	General Registration Fees	Non-Resident Fees	Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$4,957,782	\$53,262	\$364,830	\$4,957,782	\$53,262	\$364,830
Other Compensation				\$101,943	\$1,096	\$0	\$101,943	\$1,096	\$0
Related Benefits				\$1,944,823	\$20,918	\$106,170	\$1,944,823	\$20,918	\$106,170
TOTAL SALARIES	\$0	\$0	\$0	\$7,004,548	\$75,276	\$471,000	\$7,004,548	\$75,276	\$471,000
OPERATING EXPENSES:									
Travel				\$16,482	\$177	\$0	\$16,482	\$177	\$0
Operating Services				\$979,135	\$10,597	\$0	\$979,135	\$10,597	\$0
Supplies				\$111,118	\$1,195	\$0	\$111,118	\$1,195	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$1,106,735	\$11,969	\$0	\$1,106,735	\$11,969	\$0
PROFESSIONAL SERVICES				\$27,700	\$298	\$0	\$27,700	\$298	\$0
OTHER CHARGES:									
Other Charges				\$113,244	\$1,218	\$0	\$113,244	\$1,218	\$0
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers				\$375,546	\$4,039	\$0	\$375,546	\$4,039	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$488,790	\$5,257	\$0	\$488,790	\$5,257	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$8,627,773	\$92,800	\$471,000	\$8,627,773	\$92,800	\$471,000

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

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013 PRIOR YEAR ACTUAL			FY 2013-2014 EXISTING OPERATING BUDGET			FY 2014-2015 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Admission Application Fee	International Student Fee	Operational Fee	Registration Fee	Admission Application Fee	Operational Fee	Registration Fee	Admission Application Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$121,672	\$48,209	\$14,349	\$121,672	\$48,209	\$14,349
Other Compensation				\$2,505	\$993	\$295	\$2,505	\$993	\$295
Related Benefits				\$47,788	\$18,935	\$5,635	\$47,788	\$18,935	\$5,635
TOTAL SALARIES	\$0	\$0	\$0	\$171,965	\$68,137	\$20,279	\$171,965	\$68,137	\$20,279
OPERATING EXPENSES:									
Travel				\$405	\$160	\$48	\$405	\$160	\$48
Operating Services				\$24,208	\$9,592	\$2,855	\$24,208	\$9,592	\$2,855
Supplies				\$2,730	\$1,082	\$322	\$2,730	\$1,082	\$322
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$27,343	\$10,834	\$3,225	\$27,343	\$10,834	\$3,225
PROFESSIONAL SERVICES				\$681	\$270	\$80	\$681	\$270	\$80
OTHER CHARGES:									
Other Charges				\$2,783	\$1,103	\$328	\$2,783	\$1,103	\$328
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers				\$9,228	\$3,656	\$1,088	\$9,228	\$3,656	\$1,088
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$12,011	\$4,759	\$1,416	\$12,011	\$4,759	\$1,416
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$212,000	\$84,000	\$25,000	\$212,000	\$84,000	\$25,000

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-1: Expenditures should include all expenses related to the fee, both direct and indirect.

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013 PRIOR YEAR ACTUAL			FY 2013-2014 EXISTING OPERATING BUDGET			FY 2014-2015 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Service Charges Late Fees	Graduation Diploma Fee	Transcripts	Service Charges Late Fees	Graduation Diploma Fee	Transcripts	Service Charges Late Fees	Graduation Diploma Fee	Transcripts
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$26,400	\$9,757	\$5,165	\$26,400	\$9,757	\$5,165
Other Compensation				\$544	\$201	\$106	\$544	\$201	\$106
Related Benefits				\$10,369	\$3,832	\$2,029	\$10,369	\$3,832	\$2,029
TOTAL SALARIES	\$0	\$0	\$0	\$37,313	\$13,790	\$7,300	\$37,313	\$13,790	\$7,300
OPERATING EXPENSES:									
Travel				\$88	\$32	\$17	\$88	\$32	\$17
Operating Services				\$5,253	\$1,941	\$1,028	\$5,253	\$1,941	\$1,028
Supplies				\$592	\$219	\$116	\$592	\$219	\$116
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$5,933	\$2,192	\$1,161	\$5,933	\$2,192	\$1,161
PROFESSIONAL SERVICES				\$148	\$55	\$29	\$148	\$55	\$29
OTHER CHARGES:									
Other Charges				\$604	\$223	\$118	\$604	\$223	\$118
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers				\$2,002	\$740	\$392	\$2,002	\$740	\$392
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$2,606	\$963	\$510	\$2,606	\$963	\$510
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$46,000	\$17,000	\$9,000	\$46,000	\$17,000	\$9,000

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

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013 PRIOR YEAR ACTUAL			FY 2013-2014 EXISTING OPERATING BUDGET			FY 2014-2015 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Late Registration Fees	Laboratory Fees	Lost ID Card Revenue	Late Registration Fees	Laboratory Fees	Lost ID Card Revenue	Late Registration Fees	Laboratory Fees	Lost ID Card Revenue
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$3,445	\$0	\$215	\$3,445	\$0	\$215
Other Compensation				\$71	\$0	\$4	\$71	\$0	\$4
Related Benefits				\$1,352	\$0	\$85	\$1,352	\$0	\$85
TOTAL SALARIES	\$0	\$0	\$0	\$4,868	\$0	\$304	\$4,868	\$0	\$304
OPERATING EXPENSES:									
Travel				\$11	\$0	\$1	\$11	\$0	\$1
Operating Services				\$685	\$0	\$43	\$685	\$0	\$43
Supplies				\$77	\$240,000	\$5	\$77	\$240,000	\$5
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$773	\$240,000	\$49	\$773	\$240,000	\$49
PROFESSIONAL SERVICES				\$19	\$0	\$1	\$19	\$0	\$1
OTHER CHARGES:									
Other Charges				\$79	\$0	\$5	\$79	\$0	\$5
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers				\$261	\$0	\$16	\$261	\$0	\$16
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$340	\$0	\$21	\$340	\$0	\$21
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$6,000	\$240,000	\$375	\$6,000	\$240,000	\$375

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

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013 PRIOR YEAR ACTUAL			FY 2013-2014 EXISTING OPERATING BUDGET			FY 2014-2015 OPERATING BUDGET REQUEST		
	COLUMN 1 Nursing Background Checks	COLUMN 2 Int'l. Student Fee	COLUMN 3	COLUMN 1 Nursing Background Checks	COLUMN 2 Int'l. Student Fee	COLUMN 3	COLUMN 1 Nursing Background Checks	COLUMN 2 Int'l. Student Fee	COLUMN 3
	EXPENDITURES & REQUEST:								
SALARIES:									
Regular				\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation				\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$0	\$0	\$0	\$0	\$0	\$0
Operating Services				\$7,500	\$0	\$0	\$7,500	\$0	\$0
Supplies				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$7,500	\$0	\$0	\$7,500	\$0	\$0
PROFESSIONAL SERVICES				\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$0	\$0	\$0	\$0	\$0	\$0
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$7,500	\$0	\$0	\$7,500	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2014-2015 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$8,627,773	100%	0%
Non-Resident Fees	\$92,800	100%	0%
Academic Excellence Fees	\$471,000	100%	0%
Operational Fee	\$212,000	100%	0%
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University/Board-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Registration Fee	\$84,000	100%	
Admission Application Fee	\$25,000	100%	
All Other Student Fees:			
Service Charges/Late Fees	\$46,000	100%	0%
Graduation Diploma Fee	\$17,000	100%	0%
Transcripts	\$9,000	100%	0%
Late Registration Fees	\$6,000	100%	0%
Laboratory Fees	\$240,000	100%	0%
Lost ID Card Revenue	\$375	100%	0%
Nursing Background Checks	\$7,500		
All Other Non-Student Fees:			
		100%	0%
		100%	0%
	\$9,838,448	100%	0%

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

**Board of Regents
Form BOR-ATH-1**

Institution: Louisiana State University at Alexandria

Revenue Fiscal Year 2012-2013 Actual

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

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

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2012-2013 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-ATH-1**

Institution: Louisiana State University at Alexandria

Revenue Fiscal Year 2012-13 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$350	\$410	////////////////////	\$0	\$760	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$165,000	\$165,000	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Gender Equity	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Total Revenue for Athletics	\$0	\$0	\$350	\$410	\$0	\$165,000	\$165,760	

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

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2012-13 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$51,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,375
Fringe Benefits	\$18,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,100
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$32,000
Equipment	\$585	\$0	\$0	\$5,700	\$0	\$6,500	\$0	\$0	\$12,785
Operating Services	\$0	\$0	\$0	\$3,100	\$0	\$3,100	\$0	\$0	\$6,200
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$31,500	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$31,500
Other Expenses	\$100	\$0	\$0	\$7,400	\$0	\$6,300	\$0	\$0	\$13,800
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$101,660	\$0	\$0	\$32,200	\$0	\$31,900	\$0	\$0	\$165,760

**Board of Regents
Form BOR-ATH-1**

Institution: Louisiana State University at Alexandria

Revenue Fiscal Year 2013-2014 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$500	\$500	////////////////////////////////////	\$0	\$1,000	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$292,000	\$292,000	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	//////////////////////////////////// \$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	//////////////////////////////////// \$0	\$0	\$0		
Total Revenue for Athletics		\$0	\$0	\$500	\$500	\$0	\$292,000	\$293,000	

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

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2013-2014 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$142,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,000
Fringe Benefits	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$32,000
Equipment	\$1,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$13,000
Operating Services	\$36,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$42,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$32,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$32,000
Other Expenses (Detail)	\$0	\$0	\$0	\$8,000	\$0	\$6,000	\$0	\$0	\$14,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$229,000	\$0	\$0	\$33,000	\$0	\$31,000	\$0	\$0	\$293,000

**Louisiana State University
Eunice**



**“Operating Budget”
for Fiscal Year 2013-2014**

LSU EUNICE
FY 2013-14
BUDGET NARRATIVE

Budget year 2012-13 represented the fifth year of budgetary cuts such that, since FY 2007-08, LSU Eunice's State budget has dropped from \$9,044,837 to \$5,181,990 for FY 2012-13. Hence, as an end-result of these deductions, over the past five fiscal years, the campus' self-generated revenue, (coming primarily from student tuition and fees) now represents approximately 60% of LSU Eunice's budget for 2013-14 as compared to the state's 40% contribution. Additionally, in FY 2012-13, LSUE suffered a shortfall of \$1,536,890 from its originally projected revenue of \$12,584,772, with the majority of this shortfall resulting from the GRAD Act penalty of the loss of the (10%) tuition increase authority, along with a fiscal penalty of \$184,711.

Hence, in FY 2012-13, in addition to budgetary cuts, it was necessary for LSU Eunice to use campus auxiliary fund balances in order to balance the campus' budget.

However, for FY 2013-14, LSU Eunice's successful strategies and remediation efforts--- which had been put into effect in FY 2012-13---resulted in LSU Eunice's passage of the GRAD Act, with the resulting restoration of the campus (10%) tuition authority. Therefore, for FY 2014, the total budget is projected to be \$12,793,598 or \$208,826 more than FY 2013 (due to the one-time allocation of \$338,025 assigned to the campus by the LSU System). Salaries, wages and benefits represent 84.09% of that sum. (NB. The Academic share of this salary amount is 66.4%). Hence, the campus has only \$2,035,066 or 15.91% available for its "operations" in F14, with only 2.95% of that amount (\$377,903) available for all supplies; and, less than 0.38% (\$48,000) available for support of the Library's operation.

It is hoped, therefore, that in AY 2013-14, the campus' enrollment will meet its projections for the year in order to provide all of the self-generated revenue which the budget was built-upon; and, most importantly, that the state will not suffer a sixth, consecutive year of an unbalanced budget and, consequently, turn to higher education for its coverage of the deficit. In this latter regard, now given the privatized status of the former Charity Hospital System, such a budget deficit would fall, almost exclusively, upon the state's public colleges and universities; and, as an end-result, do even greater fiscal damage to the campuses than such cuts have done in the past.

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

Institution: LSU Eunice

Revenue/Expenditure	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	Over/(Under) Budgeted 2012-13	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$4,798,562	\$2,722,468	(\$2,076,094)	(43.26%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$256,373	\$2,541,293	\$2,284,920	891.25%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$256,373	\$245,724	(\$10,649)	(4.15%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$2,295,569	\$2,295,569	100.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$5,054,935	\$5,263,761	\$208,826	4.13%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$7,529,837	\$7,529,837	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$12,584,772	\$12,793,598	\$208,826	1.66%
Expenditures by Function:					
Instruction	\$0	\$6,614,279	\$6,821,089	\$206,810	3.13%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$619,643	\$594,643	(\$25,000)	(4.03%)
Student Services	\$0	\$1,027,202	\$1,040,675	\$13,473	1.31%
Institutional Services	\$0	\$2,268,184	\$2,235,961	(\$32,223)	(1.42%)
Scholarships/Fellowships	\$0	\$347,466	\$347,466	\$0	0.00%
Plant Operations/Maintenance	\$0	\$1,707,998	\$1,753,764	\$45,766	2.68%
Total E&G Expenditures	\$0	\$12,584,772	\$12,793,598	\$208,826	1.66%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$12,584,772	\$12,793,598	\$208,826	1.66%
Expenditures by Object:					
Salaries	\$0	\$7,133,000	\$7,108,420	(\$24,580)	(0.34%)
Other Compensation	\$0	\$82,394	\$82,394	\$0	0.00%
Related Benefits	\$0	\$3,298,430	\$3,480,365	\$181,935	5.52%
Total Personal Services	\$0	\$10,513,824	\$10,671,179	\$157,355	1.50%
Travel	\$0	\$65,376	\$66,474	\$1,098	1.68%
Operating Services	\$0	\$619,850	\$685,683	\$65,833	10.62%
Supplies	\$0	\$399,237	\$377,903	(\$21,334)	(5.34%)
Total Operating Expenses	\$0	\$1,084,463	\$1,130,060	\$45,597	4.20%
Professional Services	\$0	\$59,925	\$62,735	\$2,810	4.69%
Other Charges	\$0	\$400,271	\$402,976	\$2,705	0.68%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$478,289	\$478,648	\$359	0.08%
Total Other Charges	\$0	\$938,485	\$944,359	\$5,874	0.63%
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$48,000	\$48,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$48,000	\$48,000	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$12,584,772	\$12,793,598	\$208,826	1.66%

* This column should reflect the last approved BA-7 in FY 12-13

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

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OVER /UNDER 2012-13
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$6,126,787	\$6,081,837	(\$44,950)
Non-Resident Fees	\$0	\$130,000	\$157,000	\$27,000
Academic Excellence Fee	\$0	\$600,000	\$600,000	\$0
Operational Fee	\$0	\$200,000	\$200,000	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$392,050	\$413,000	\$20,950
Total Student Fees:	\$0	\$7,448,837	\$7,451,837	\$3,000
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$81,000	\$78,000	(\$3,000)
Total Self-Generated Funds	\$0	\$7,529,837	\$7,529,837	(\$3,000)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$7,529,837	\$7,529,837	\$0

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$4,798,562	100.00%	\$0	0.00%	\$4,798,562	21.21%	\$2,722,468	100.00%	\$0	0.00%	\$2,722,468	12.36%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$256,373	100.00%	\$0	0.00%	\$256,373	1.13%	\$2,541,293	100.00%	\$0	0.00%	\$2,541,293	11.53%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$256,373	100.00%	\$0	0.00%	\$256,373	1.13%	\$245,724	100.00%	\$0	0.00%	\$245,724	1.12%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independent	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,295,569	100.00%	\$0	0.00%	\$2,295,569	10.42%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,054,935	100.00%	\$0	0.00%	\$5,054,935	22.34%	\$5,263,761	100.00%	\$0	0.00%	\$5,263,761	23.89%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$6,126,787	99.67%	\$20,000	0.33%	\$6,146,787	27.17%	\$6,081,837	99.67%	\$20,000	0.33%	\$6,101,837	27.69%
Non-Resident Fees:	\$130,000	100.00%	\$0	0.00%	\$130,000	0.57%	\$157,000	100.00%	\$0	0.00%	\$157,000	0.71%
Academic Excellence Fee:	\$600,000	100.00%	\$0	0.00%	\$600,000	2.65%	\$600,000	100.00%	\$0	0.00%	\$600,000	2.72%
Operational Fee:	\$200,000	100.00%	\$0	0.00%	\$200,000	0.88%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.91%
Student Athletic Fees	\$0	0.00%	\$466,799	100.00%	\$466,799	100.00%	\$0	0.00%	\$500,299	100.00%	\$500,299	100.00%
Other Total	\$392,050	44.05%	\$498,000	55.95%	\$890,050	3.93%	\$413,000	36.07%	\$732,000	63.93%	\$1,145,000	5.20%
Total Student Fees:	\$7,448,837	88.32%	\$984,799	11.68%	\$8,433,636	37.28%	\$7,451,837	85.61%	\$1,252,299	14.39%	\$8,704,136	39.50%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$1,150	100.00%	\$1,150	0.01%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$700,000	100.00%	\$700,000	3.09%	\$0	0.00%	\$630,000	100.00%	\$630,000	2.86%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$45,000	100.00%	\$45,000	0.20%	\$0	0.00%	\$48,000	100.00%	\$48,000	0.22%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,997,366	100.00%	\$1,997,366	8.83%	\$0	0.00%	\$1,895,266	100.00%	\$1,895,266	8.60%
Endowment Income	\$0	0.00%	\$15,000	100.00%	\$15,000	0.07%	\$0	0.00%	\$15,000	100.00%	\$15,000	0.07%
Gifts, Grants, and Contracts	\$0	0.00%	\$110,000	100.00%	\$110,000	0.49%	\$0	0.00%	\$65,000	100.00%	\$65,000	0.29%
Other Self-Generated Funds	\$81,000	44.75%	\$100,000	55.25%	\$181,000	0.80%	\$78,000	50.98%	\$75,000	49.02%	\$153,000	0.69%
Total Self-Generated Funds	\$7,529,837	65.57%	\$3,953,315	34.43%	\$11,483,152	50.75%	\$7,529,837	65.42%	\$3,980,565	34.58%	\$11,510,402	52.24%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$42,500	100.00%	\$42,500	0.19%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$5,500,000	100.00%	\$5,500,000	24.31%	\$0	0.00%	\$4,800,000	100.00%	\$4,800,000	21.78%
Other	\$0	0.00%	\$587,000	100.00%	\$587,000	2.59%	\$0	0.00%	\$418,000	100.00%	\$418,000	1.90%
Total Federal Funds	\$0	0.00%	\$6,087,000	100.00%	\$6,087,000	26.90%	\$0	0.00%	\$5,260,500	100.00%	\$5,260,500	23.87%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$12,584,772	55.62%	\$10,040,315	44.38%	\$22,625,087	100.00%	\$12,793,598	58.06%	\$9,241,065	41.94%	\$22,034,663	100.00%

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

Source:	ACTUAL 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,722,468	100.00%	\$0	0.00%	\$2,722,468	12.36%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,541,293	100.00%	\$0	0.00%	\$2,541,293	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$245,724	100.00%	\$0	0.00%	\$245,724	1.12%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agrlcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independ	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,295,569	100.00%	\$0	0.00%	\$2,295,569	10.42%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,263,761	100.00%	\$0	0.00%	\$5,263,761	23.89%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,081,837	99.67%	\$20,000	0.33%	\$6,101,837	27.69%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$157,000	100.00%	\$0	0.00%	\$157,000	0.71%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$600,000	100.00%	\$0	0.00%	\$600,000	2.72%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.91%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$500,299	100.00%	\$500,299	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$413,000	36.07%	\$732,000	63.93%	\$1,145,000	5.20%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,451,837	85.61%	\$1,252,299	14.39%	\$8,704,136	39.50%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$630,000	100.00%	\$630,000	2.86%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$48,000	100.00%	\$48,000	0.22%
Auxillaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,895,266	100.00%	\$1,895,266	8.60%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$15,000	100.00%	\$15,000	0.07%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$65,000	100.00%	\$65,000	0.29%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$78,000	50.98%	\$75,000	49.02%	\$153,000	0.69%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,529,837	65.42%	\$3,980,565	34.58%	\$11,510,402	52.24%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$42,500	100.00%	\$42,500	0.19%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,800,000	100.00%	\$4,800,000	21.78%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$418,000	100.00%	\$418,000	1.90%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,260,500	100.00%	\$5,260,500	23.87%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$12,793,598	58.06%	\$9,241,065	41.94%	\$22,034,663	100.00%

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: LSU Eunice

Source:	ACTUAL 2012-2013		BUDGETED 2012-2013		BUDGETED 2013-2014	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$250,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$270,000	\$0	\$260,000
Energy Surcharge	\$0	\$0	\$0	\$148,000	\$0	\$148,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$466,799	\$0	\$500,299
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. Vehicle Registration				\$56,000		\$50,000
2. Orientation Fee				\$24,000		\$24,000
3. Fire Science Lab Fee			\$500		\$500	
4. Art Lab Fee			\$2,500		\$2,500	
5. Education & Health Lab Fee			\$4,500		\$4,500	
6. Allied Health Lab Fee			\$20,000		\$20,000	
7. Science/Chem/Physics Lab Fee			\$22,000		\$22,000	
8. Exam, Diploma, & Transcript Fees			\$16,550		\$37,500	
9. Application Fees			\$90,000		\$90,000	
10. Late Registration Fees			\$6,000		\$6,000	
11. Online Course Fee			\$150,000		\$200,000	
12. Deferment Fee			\$80,000		\$30,000	
Total All Other Student Fees	\$0	\$0	\$392,050	\$80,000	\$413,000	\$74,000
Total Other Student Fees	\$0	\$0	\$392,050	\$964,799	\$413,000	\$982,299
Other Self-Generated Funds						
1. Parking Violations			\$9,000		\$6,000	
2. Bengal ID Card Revenue			\$35,000		\$35,000	
3. Veterans Administration-Handling Charge			\$2,000		\$2,000	
4. Miscellaneous Revenue			\$20,000		\$20,000	
5. F&A Administrative Cost			\$15,000	\$45,000	\$15,000	
6. Continuing Education				\$55,000		\$75,000
Total Other Self-Generated Funds	\$0	\$0	\$81,000	\$100,000	\$78,000	\$75,000
Federal Funds:						
Grants:						
Other						
1. US Department of Education				\$450,000		\$300,000
2. College Workstudy				\$75,000		\$60,000
3. SEOG				\$62,000		\$58,000
Total Other Federal Grants	\$0	\$0	\$0	\$587,000	\$0	\$418,000

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Eunice

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$4,357,993	\$4,425,779	\$67,786
Other Compensation	\$0	\$43,926	\$37,351	(\$6,575)
Related Benefits	\$0	\$2,015,216	\$2,166,913	\$151,697
Total Personal Services	\$0	\$6,417,135	\$6,630,043	\$212,908
Travel	\$0	\$30,820	\$28,505	(\$2,315)
Operating Services	\$0	\$72,771	\$68,521	(\$4,250)
Supplies	\$0	\$37,538	\$37,503	(\$35)
Total Operating Expenses	\$0	\$141,129	\$134,529	(\$6,600)
Professional Services	\$0	\$1,530	\$1,530	\$0
Other Charges	\$0	\$600	\$600	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$53,885	\$54,387	\$502
Total Other Charges	\$0	\$56,015	\$56,517	\$502
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$6,614,279	\$6,821,089	\$206,810
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Eunice

Function: Academic Support Includes Libraries	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$367,303	\$344,245	(\$23,058)
Other Compensation	\$0	\$5,169	\$4,728	(\$441)
Related Benefits	\$0	\$169,847	\$168,546	(\$1,301)
Total Personal Services	\$0	\$542,319	\$517,519	(\$24,800)
Travel	\$0	\$13,160	\$13,160	\$0
Operating Services	\$0	\$7,110	\$7,110	\$0
Supplies	\$0	\$4,624	\$4,624	\$0
Total Operating Expenses	\$0	\$24,894	\$24,894	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,430	\$4,230	(\$200)
Total Other Charges	\$0	\$4,430	\$4,230	(\$200)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$48,000	\$48,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$619,643	\$594,643	(\$25,000)
Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$644,732	\$635,019	(\$9,713)
Other Compensation	\$0	\$15,163	\$24,503	\$9,340
Related Benefits	\$0	\$298,136	\$310,913	\$12,777
Total Personal Services	\$0	\$958,031	\$970,435	\$12,404
Travel	\$0	\$8,325	\$8,325	\$0
Operating Services	\$0	\$30,193	\$31,234	\$1,041
Supplies	\$0	\$22,877	\$22,877	\$0
Total Operating Expenses	\$0	\$61,395	\$62,436	\$1,041
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$7,776	\$7,804	\$28
Total Other Charges	\$0	\$7,776	\$7,804	\$28
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,027,202	\$1,040,675	\$13,473
Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$1,047,313	\$991,330	(\$55,983)
Other Compensation	\$0	\$18,136	\$15,812	(\$2,324)
Related Benefits	\$0	\$484,297	\$485,367	\$1,070
Total Personal Services	\$0	\$1,549,746	\$1,492,509	(\$57,237)
Travel	\$0	\$12,671	\$16,084	\$3,413
Operating Services	\$0	\$147,942	\$150,183	\$2,241
Supplies	\$0	\$221,063	\$224,998	\$3,935
Total Operating Expenses	\$0	\$381,676	\$391,265	\$9,589
Professional Services	\$0	\$28,395	\$41,205	\$12,810
Other Charges	\$0	\$52,205	\$54,910	\$2,705
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$256,162	\$256,072	(\$90)
Total Other Charges	\$0	\$336,762	\$352,187	\$15,425
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,268,184	\$2,235,961	(\$32,223)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Eunice

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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	\$347,466	\$347,466	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$347,466	\$347,466	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$347,466	\$347,466	\$0
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$715,659	\$712,047	(\$3,612)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$330,934	\$348,626	\$17,692
Total Personal Services	\$0	\$1,046,593	\$1,060,673	\$14,080
Travel	\$0	\$400	\$400	\$0
Operating Services	\$0	\$361,834	\$428,635	\$66,801
Supplies	\$0	\$113,135	\$87,901	(\$25,234)
Total Operating Expenses	\$0	\$475,369	\$516,936	\$41,567
Professional Services	\$0	\$30,000	\$20,000	(\$10,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$156,036	\$156,155	\$119
Total Other Charges	\$0	\$186,036	\$176,155	(\$9,881)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,707,998	\$1,753,764	\$45,766
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$7,133,000	\$7,108,420	(\$24,580)
Other Compensation	\$0	\$82,394	\$82,394	\$0
Related Benefits	\$0	\$3,298,430	\$3,480,365	\$181,935
Total Personal Services	\$0	\$10,513,824	\$10,671,179	\$157,355
Travel	\$0	\$65,376	\$66,474	\$1,098
Operating Services	\$0	\$619,850	\$685,683	\$65,833
Supplies	\$0	\$399,237	\$377,903	(\$21,334)
Total Operating Expenses	\$0	\$1,084,463	\$1,130,060	\$45,597
Professional Services	\$0	\$59,925	\$62,735	\$2,810
Other Charges	\$0	\$400,271	\$402,976	\$2,705
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$478,289	\$478,648	\$359
Total Other Charges	\$0	\$938,485	\$944,359	\$5,874
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$48,000	\$48,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$12,584,772	\$12,793,598	\$208,826

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

Institution: LSU Eunice

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Eunice

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$7,133,000	\$7,108,420	(\$24,580)
Other Compensation	\$0	\$82,394	\$82,394	\$0
Related Benefits	\$0	\$3,298,430	\$3,480,365	\$181,935
Total Personal Services	\$0	\$10,513,824	\$10,671,179	\$157,355
Travel	\$0	\$65,376	\$66,474	\$1,098
Operating Services	\$0	\$619,850	\$685,683	\$65,833
Supplies	\$0	\$399,237	\$377,903	(\$21,334)
Total Operating Expenses	\$0	\$1,084,463	\$1,130,060	\$45,597
Professional Services	\$0	\$59,925	\$62,735	\$2,810
Other Charges	\$0	\$400,271	\$402,976	\$2,705
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$478,289	\$478,648	\$359
Total Other Charges	\$0	\$938,485	\$944,359	\$5,874
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$48,000	\$48,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$12,584,772	\$12,793,598	\$208,826

Total must equal BOR-1.

Board of Regents
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Instruction				
Department Name: Business Administration				
Salaries		62,156	57,225	-4,931
Other Compensation		456		-456
Related Benefits		28,742	28,018	-724
Total Personal Services	0	91,354	85,243	-6,111
Travel		754	754	0
Operating Services		2,463	2,463	0
Supplies		2,403	2,403	0
Total Operating Expenditures	0	5,620	5,620	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		750	703	-47
Total Other Charges	0	750	703	-47
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	97,724	91,566	-6,158
Department Name: Computer Information Technology				
Salaries		166,099	104,789	-61,310
Other Compensation				0
Related Benefits		76,807	51,306	-25,501
Total Personal Services	0	242,906	156,095	-86,811
Travel		383	383	0
Operating Services		1,118	1,118	0
Supplies		1,053	1,053	0
Total Operating Expenditures	0	2,554	2,554	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,003	1,288	-715
Total Other Charges	0	2,003	1,288	-715
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	247,463	159,937	-87,526
Department Name: Continuing Education				
Salaries		265,552	296,552	31,000
Other Compensation				0
Related Benefits		122,796	145,195	22,399
Total Personal Services	0	388,348	441,747	53,399
Travel		4,600	4,600	0
Operating Services		8,218	8,218	0
Supplies		1,897	1,897	0
Total Operating Expenditures	0	14,715	14,715	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,926	3,644	-282
Total Other Charges	0	3,926	3,644	-282
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	406,989	460,106	53,117

**Board of Regents
Form BOR-4A**

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Instruction				
Department Name: Criminal Justice				
Salaries		49,238	49,238	0
Other Compensation				0
Related Benefits		22,769	24,108	1,339
Total Personal Services	0	72,007	73,346	1,339
Travel				0
Operating Services		115	115	0
Supplies		100	100	0
Total Operating Expenditures	0	215	215	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		594	605	11
Total Other Charges	0	594	605	11
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	72,816	74,166	1,350
Department Name: Developmental Education				
Salaries		155,289	152,789	-2,500
Other Compensation		1,305	1,764	459
Related Benefits		71,809	74,807	2,998
Total Personal Services	0	228,403	229,360	957
Travel		3,953	3,953	0
Operating Services		5,050	5,050	0
Supplies		5,000	5,000	0
Total Operating Expenditures	0	14,003	14,003	0
Professional Services				0
Other Charges		600	600	0
Debt Services				0
Interagency Transfers		1,873	1,878	5
Total Other Charges	0	2,473	2,478	5
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	244,879	245,841	962
Department Name: Diagnostic Medical Sonography				
Salaries		15,847	15,847	0
Other Compensation				0
Related Benefits		7,328	7,759	431
Total Personal Services	0	23,175	23,606	431
Travel		120	120	0
Operating Services		1,800	1,800	0
Supplies		1,530	1,530	0
Total Operating Expenditures	0	3,450	3,450	0
Professional Services		1,530	1,530	0
Other Charges				0
Debt Services				0
Interagency Transfers		191	195	4
Total Other Charges	0	1,721	1,725	4
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	28,346	28,781	435

Board of Regents
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Instruction				
Department Name: Distance Learning				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel			3,535	3,535
Operating Services		14,450	10,450	-4,000
Supplies		535	1,000	465
Total Operating Expenditures	0	14,985	14,985	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	14,985	14,985	0
Department Name: Early Childhood Development				
Salaries		44,053	44,053	0
Other Compensation				0
Related Benefits		20,371	21,569	1,198
Total Personal Services	0	64,424	65,622	1,198
Travel		85	85	0
Operating Services		80	80	0
Supplies		159	159	0
Total Operating Expenditures	0	324	324	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		531	541	10
Total Other Charges	0	531	541	10
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	65,279	66,487	1,208
Department Name: Fire Science				
Salaries		84,100	84,100	0
Other Compensation				0
Related Benefits		38,889	41,176	2,287
Total Personal Services	0	122,989	125,276	2,287
Travel		1,025	1,025	0
Operating Services		2,268	2,268	0
Supplies		670	670	0
Total Operating Expenditures	0	3,963	3,963	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,135	1,033	-102
Total Other Charges	0	1,135	1,033	-102
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	128,087	130,272	2,185

**Board of Regents
Form BOR-4A**

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Instruction				
Department Name: Health & Physical Education				
Salaries				0
Other Compensation		31,140	28,775	-2,365
Related Benefits				0
Total Personal Services	0	31,140	28,775	-2,365
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures				0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges				0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs				0
Department Total	0	31,140	28,775	-2,365
Department Name: Honors Program				
Salaries		1,000		-1,000
Other Compensation				0
Related Benefits		462		-462
Total Personal Services	0	1,462	0	-1,462
Travel				0
Operating Services		1,000	1,000	0
Supplies		250	250	0
Total Operating Expenditures	0	1,250	1,250	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		12		-12
Total Other Charges	0	12	0	-12
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,724	1,250	-1,474
Department Name: Learning Center of Rapides Parish				
Salaries		31,000		-31,000
Other Compensation				0
Related Benefits		14,335		-14,335
Total Personal Services	0	45,335	0	-45,335
Travel		900	900	0
Operating Services		6,422	6,422	0
Supplies		900	900	0
Total Operating Expenditures	0	8,222	8,222	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		856		-856
Total Other Charges	0	856	0	-856
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	54,413	8,222	-46,191

**Board of Regents
Form BOR-4A**

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Instruction				
Department Name: Liberal Arts				
Salaries		1,081,973	1,093,978	12,005
Other Compensation		4,890	3,200	-1,690
Related Benefits		500,324	535,624	35,300
Total Personal Services	0	1,587,187	1,632,802	45,615
Travel		760	760	0
Operating Services		6,461	6,461	0
Supplies		4,140	4,140	0
Total Operating Expenditures	0	11,361	11,361	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		13,048	13,443	395
Total Other Charges	0	13,048	13,443	395
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,611,596	1,657,606	46,010
Department Name: Management Assistant				
Salaries		162,782	146,364	-16,418
Other Compensation				0
Related Benefits		75,273	71,662	-3,611
Total Personal Services	0	238,055	218,026	-20,029
Travel		124	124	0
Operating Services		324	324	0
Supplies		342	342	0
Total Operating Expenditures	0	790	790	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,963	1,799	-164
Total Other Charges	0	1,963	1,799	-164
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	240,808	220,615	-20,193
Department Name: Nursing				
Salaries		725,981	707,441	-18,540
Other Compensation		2,360	1,225	-1,135
Related Benefits		335,707	346,371	10,664
Total Personal Services	0	1,064,048	1,055,037	-9,011
Travel		3,735	3,735	0
Operating Services		9,448	9,448	0
Supplies		2,676	2,676	0
Total Operating Expenditures	0	15,859	15,859	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		8,756	8,694	-62
Total Other Charges	0	8,756	8,694	-62
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,088,663	1,079,590	-9,073

Board of Regents
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Instruction				
Department Name: Radiologic Technology				
Salaries		207,241	207,241	0
Other Compensation				0
Related Benefits		95,832	101,468	5,636
Total Personal Services	0	303,073	308,709	5,636
Travel		6,291	3,291	-3,000
Operating Services		3,847	3,847	0
Supplies		1,923	1,923	0
Total Operating Expenditures	0	12,061	9,061	-3,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,499	2,547	48
Total Other Charges	0	2,499	2,547	48
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	317,633	320,317	2,684
Department Name: Respiratory Care				
Salaries		152,132	152,132	0
Other Compensation				0
Related Benefits		70,349	74,486	4,137
Total Personal Services	0	222,481	226,618	4,137
Travel		6,840	3,240	-3,600
Operating Services		3,442	3,442	0
Supplies		2,835	2,835	0
Total Operating Expenditures	0	13,117	9,517	-3,600
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,835	1,870	35
Total Other Charges	0	1,835	1,870	35
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	237,433	238,005	572
Department Name: Sciences				
Salaries		984,022	900,002	-84,020
Other Compensation		3,775	2,387	-1,388
Related Benefits		455,030	440,651	-14,379
Total Personal Services	0	1,442,827	1,343,040	-99,787
Travel		1,250	2,000	750
Operating Services		6,265	6,015	-250
Supplies		11,125	10,625	-500
Total Operating Expenditures	0	18,640	18,640	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		11,868	11,060	-808
Total Other Charges	0	11,868	11,060	-808
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,473,335	1,372,740	-100,595

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Instruction				
Department Name: Summer Session				
Salaries		169,528	147,804	-21,724
Other Compensation				0
Related Benefits		78,393	72,367	-6,026
Total Personal Services	0	247,921	220,171	-27,750
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,045	1,816	-229
Total Other Charges	0	2,045	1,816	-229
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	249,966	221,987	-27,979
Department Name: Unallocated Personnel Savings				
Salaries			266,224	266,224
Other Compensation				0
Related Benefits			130,346	130,346
Total Personal Services	0	0	396,570	396,570
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers			3,271	3,271
Total Other Charges	0	0	3,271	3,271
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	399,841	399,841
Function of: Instruction Total				
Salaries	0	4,357,993	4,425,779	67,786
Other Compensation	0	43,926	37,351	-6,575
Related Benefits	0	2,015,216	2,166,913	151,697
Total Personal Services	0	6,417,135	6,630,043	212,908
Travel	0	30,820	28,505	-2,315
Operating Services	0	72,771	68,521	-4,250
Supplies	0	37,538	37,503	-35
Total Operating Expenditures	0	141,129	134,529	-6,600
Professional Services	0	1,530	1,530	0
Other Charges	0	600	600	0
Debt Services	0	0	0	0
Interagency Transfers	0	53,885	54,387	502
Total Other Charges	0	56,015	56,517	502
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	6,614,279	6,821,089	206,810

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Academic Support				
Department Name: Academic Affairs & Services				
Salaries		139,576	120,645	-18,931
Other Compensation		1,918	1,784	-134
Related Benefits		64,542	59,069	-5,473
Total Personal Services	0	206,036	181,498	-24,538
Travel		2,160	2,160	0
Operating Services		3,951	3,951	0
Supplies		472	472	0
Total Operating Expenditures	0	6,583	6,583	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,683	1,482	-201
Total Other Charges	0	1,683	1,482	-201
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	214,302	189,563	-24,739
Department Name: Faculty Professional Development				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		10,000	10,000	0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	10,000	10,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	10,000	10,000	0
Department Name: Library Admin				
Salaries		227,727	223,600	-4,127
Other Compensation		3,251	2,944	-307
Related Benefits		105,305	109,477	4,172
Total Personal Services	0	336,283	336,021	-262
Travel		1,000	1,000	0
Operating Services		3,159	3,159	0
Supplies		1,652	1,652	0
Total Operating Expenditures	0	5,811	5,811	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,747	2,748	1
Total Other Charges	0	2,747	2,748	1
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	344,841	344,580	-261

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Academic Support				
Department Name: Library Books				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies		2,500	2,500	0
Total Operating Expenditures	0	2,500	2,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions		25,500	25,500	0
Major Repairs				0
Total Acquisitions and Major Repairs	0	25,500	25,500	0
Department Total	0	28,000	28,000	0
Department Name: Library Periodicals				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions		22,500	22,500	0
Major Repairs				0
Total Acquisitions and Major Repairs	0	22,500	22,500	0
Department Total	0	22,500	22,500	0
Function of: Academic Support Total				
Salaries	0	367,303	344,245	-23,058
Other Compensation	0	5,169	4,728	-441
Related Benefits	0	169,847	168,546	-1,301
Total Personal Services	0	542,319	517,519	-24,800
Travel	0	13,160	13,160	0
Operating Services	0	7,110	7,110	0
Supplies	0	4,624	4,624	0
Total Operating Expenditures	0	24,894	24,894	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	4,430	4,230	-200
Total Other Charges	0	4,430	4,230	-200
General Acquisitions	0	0	0	0
Library Acquisitions	0	48,000	48,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	48,000	48,000	0
Department Total	0	619,643	594,643	-25,000

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Student Services				
Department Name: Academic Assistance				
Salaries		10,557	1,268	-9,289
Other Compensation		2,010	13,224	11,214
Related Benefits		4,882	621	-4,261
Total Personal Services	0	17,449	15,113	-2,336
Travel				0
Operating Services			1,041	1,041
Supplies				0
Total Operating Expenditures	0	0	1,041	1,041
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		127	16	-111
Total Other Charges	0	127	16	-111
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	17,576	16,170	-1,406
Department Name: Career Services				
Salaries		19,267	19,267	0
Other Compensation		2,253	1,800	-453
Related Benefits		8,909	9,433	524
Total Personal Services	0	30,429	30,500	71
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		232	237	5
Total Other Charges	0	232	237	5
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	30,661	30,737	76
Department Name: Registrar & Admissions				
Salaries		172,212	172,212	0
Other Compensation		2,820	2,500	-320
Related Benefits		79,634	84,317	4,683
Total Personal Services	0	254,666	259,029	4,363
Travel		3,000	3,000	0
Operating Services		13,400	13,400	0
Supplies		5,900	5,900	0
Total Operating Expenditures	0	22,300	22,300	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,077	2,116	39
Total Other Charges	0	2,077	2,116	39
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	279,043	283,445	4,402

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Student Services				
Department Name: Student Affairs				
Salaries		231,408	231,408	0
Other Compensation		2,820	2,573	-247
Related Benefits		107,007	113,300	6,293
Total Personal Services	0	341,235	347,281	6,046
Travel		3,825	3,825	0
Operating Services		8,088	8,088	0
Supplies		5,877	5,877	0
Total Operating Expenditures	0	17,790	17,790	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,791	2,844	53
Total Other Charges	0	2,791	2,844	53
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	361,816	367,915	6,099
Department Name: Student Aid				
Salaries		165,864	165,864	0
Other Compensation		3,970	3,202	-768
Related Benefits		76,699	81,209	4,510
Total Personal Services	0	246,533	250,275	3,742
Travel		1,500	1,500	0
Operating Services		7,155	7,155	0
Supplies		9,000	9,000	0
Total Operating Expenditures	0	17,655	17,655	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,001	2,038	37
Total Other Charges	0	2,001	2,038	37
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	266,189	269,968	3,779
Department Name: Student Development				
Salaries		45,424	45,000	-424
Other Compensation		1,290	1,204	-86
Related Benefits		21,005	22,033	1,028
Total Personal Services	0	67,719	68,237	518
Travel				0
Operating Services		1,550	1,550	0
Supplies		2,100	2,100	0
Total Operating Expenditures	0	3,650	3,650	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		548	553	5
Total Other Charges	0	548	553	5
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	71,917	72,440	523

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Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Student Services Total				
Salaries	0	644,732	635,019	-9,713
Other Compensation	0	15,163	24,503	9,340
Related Benefits	0	298,136	310,913	12,777
Total Personal Services	0	958,031	970,435	12,404
Travel	0	8,325	8,325	0
Operating Services	0	30,193	31,234	1,041
Supplies	0	22,877	22,877	0
Total Operating Expenditures	0	61,395	62,436	1,041
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	7,776	7,804	28
Total Other Charges	0	7,776	7,804	28
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	1,027,202	1,040,675	13,473

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Institutional Services				
Department Name: Bad Debt Expense				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		35,000	35,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	35,000	35,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	35,000	35,000	0
Department Name: Bengal ID Card Cost				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		10,000	10,000	0
Supplies		15,000	15,000	0
Total Operating Expenditures	0	25,000	25,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	25,000	25,000	0
Department Name: Business Affairs				
Salaries		477,570	432,934	-44,636
Other Compensation		6,440	5,285	-1,155
Related Benefits		220,837	211,970	-8,867
Total Personal Services	0	704,847	650,189	-54,658
Travel		2,700	2,700	0
Operating Services		17,105	16,746	-359
Supplies		10,000	10,000	0
Total Operating Expenditures	0	29,805	29,446	-359
Professional Services		28,395	28,395	0
Other Charges				0
Debt Services				0
Interagency Transfers		14,655	14,574	-81
Total Other Charges	0	43,050	42,969	-81
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	777,702	722,604	-55,098

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Institutional Services				
Department Name: Casualty Insurance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		234,636	234,636	0
Total Other Charges	0	234,636	234,636	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	234,636	234,636	0
Department Name: Chancellors Office				
Salaries		193,915	193,915	0
Other Compensation		2,576	2,363	-213
Related Benefits		89,670	94,943	5,273
Total Personal Services	0	286,161	291,221	5,060
Travel		5,000	5,000	0
Operating Services		11,600	11,600	0
Supplies		2,462	2,462	0
Total Operating Expenditures	0	19,062	19,062	0
Professional Services				0
Other Charges		14,500	14,500	0
Debt Services				0
Interagency Transfers		2,339	2,383	44
Total Other Charges	0	16,839	16,883	44
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	322,062	327,166	5,104
Department Name: Credit Charges				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		12,500	12,500	0
Supplies				0
Total Operating Expenditures	0	12,500	12,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	12,500	12,500	0

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Institutional Services				
Department Name: Grants				
Salaries		10,658	31,632	20,974
Other Compensation				0
Related Benefits		4,928	15,487	10,559
Total Personal Services	0	15,586	47,119	31,533
Travel		616	616	0
Operating Services		630	630	0
Supplies		778	778	0
Total Operating Expenditures	0	2,024	2,024	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		128	389	261
Total Other Charges	0	128	389	261
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	17,738	49,532	31,794
Department Name: Institutional Development				
Salaries		39,326	39,326	0
Other Compensation				0
Related Benefits		18,185	19,254	1,069
Total Personal Services	0	57,511	58,580	1,069
Travel		1,980	1,980	0
Operating Services		4,500	4,500	0
Supplies		2,250	2,250	0
Total Operating Expenditures	0	8,730	8,730	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		474	483	9
Total Other Charges	0	474	483	9
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	66,715	67,793	1,078
Department Name: Institutional Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		8,000	8,000	0
Supplies		5,000	5,000	0
Total Operating Expenditures	0	13,000	13,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	13,000	13,000	0

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Institutional Services				
Department Name: Motor Pool				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		3,500	3,500	0
Supplies				0
Total Operating Expenditures	0	3,500	3,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	3,500	3,500	0
Department Name: Office of Information Technology				
Salaries		279,988	244,067	-35,921
Other Compensation		5,910	5,496	-414
Related Benefits		129,472	119,498	-9,974
Total Personal Services	0	415,370	369,061	-46,309
Travel		475	475	0
Operating Services		14,674	14,674	0
Supplies		177,773	177,773	0
Total Operating Expenditures	0	192,922	192,922	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,377	2,999	-378
Total Other Charges	0	3,377	2,999	-378
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	611,669	564,982	-46,687
Department Name: Official Functions				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		536	536	0
Supplies		1,800	1,800	0
Total Operating Expenditures	0	2,336	2,336	0
Professional Services				0
Other Charges		2,705	2,705	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,705	2,705	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	5,041	5,041	0

Board of Regents
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Institutional Services				
Department Name: Public Affairs				
Salaries		45,856	45,856	0
Other Compensation		3,210	2,668	-542
Related Benefits		21,205	22,452	1,247
Total Personal Services	0	70,271	70,976	705
Travel		400	400	0
Operating Services		35,000	35,000	0
Supplies		6,000	6,000	0
Total Operating Expenditures	0	41,400	41,400	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		553	564	11
Total Other Charges	0	553	564	11
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	112,224	112,940	716
Department Name: SACS Self-Study				
Salaries			3,600	3,600
Other Compensation				0
Related Benefits			1,763	1,763
Total Personal Services	0	0	5,363	5,363
Travel			3,413	3,413
Operating Services			2,600	2,600
Supplies			3,935	3,935
Total Operating Expenditures	0	0	9,948	9,948
Professional Services			12,810	12,810
Other Charges			2,705	2,705
Debt Services				0
Interagency Transfers			44	44
Total Other Charges	0	0	15,559	15,559
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	30,870	30,870
Department Name: Staff Recruitment				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		1,500	1,500	0
Operating Services		2,000	2,000	0
Supplies				0
Total Operating Expenditures	0	3,500	3,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	3,500	3,500	0

Board of Regents
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Institutional Services				
Department Name: System Allocat. Gen. Admin. Expenses				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		27,897	27,897	0
Supplies				0
Total Operating Expenditures	0	27,897	27,897	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	27,897	27,897	0
Function of: Institutional Services Total				
Salaries	0	1,047,313	991,330	-55,983
Other Compensation	0	18,136	15,812	-2,324
Related Benefits	0	484,297	485,367	1,070
Total Personal Services	0	1,549,746	1,492,509	-57,237
Travel	0	12,671	16,084	3,413
Operating Services	0	147,942	150,183	2,241
Supplies	0	221,063	224,998	3,935
Total Operating Expenditures	0	381,676	391,265	9,589
Professional Services	0	28,395	41,205	12,810
Other Charges	0	52,205	54,910	2,705
Debt Services	0	0	0	0
Interagency Transfers	0	256,162	256,072	-90
Total Other Charges	0	336,762	352,187	15,425
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	2,268,184	2,235,961	-32,223

**Board of Regents
Form BOR-4A**

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Scholarships				
Department Name: Athletic				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		172,746	172,746	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	172,746	172,746	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	172,746	172,746	0
Department Name: Board of Supervisors				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		2,220	2,220	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,220	2,220	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,220	2,220	0
Department Name: Centennial Honor				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		60,000	60,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	60,000	60,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	60,000	60,000	0

**Board of Regents
Form BOR-4A**

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Scholarships				
Department Name: Chancellor's Scholarship				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		2,500	2,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,500	2,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,500	2,500	0
Department Name: Fee Exemptions				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		95,000	95,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	95,000	95,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	95,000	95,000	0
Department Name: Merit Service Honor Awards				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		15,000	15,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	15,000	15,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	15,000	15,000	0

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Scholarships Total				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	0	347,466	347,466	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	347,466	347,466	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	347,466	347,466	0

Board of Regents
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Plant Operations/Maintenance				
Department Name: Administration				
Salaries		96,734	96,734	0
Other Compensation				0
Related Benefits		44,732	47,362	2,630
Total Personal Services	0	141,466	144,096	2,630
Travel		400	400	0
Operating Services		4,500	4,500	0
Supplies		1,297	1,297	0
Total Operating Expenditures	0	6,197	6,197	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,167	1,189	22
Total Other Charges	0	1,167	1,189	22
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	148,830	151,482	2,652
Department Name: Buildings				
Salaries		366,424	362,812	-3,612
Other Compensation				0
Related Benefits		169,441	177,637	8,196
Total Personal Services	0	535,865	540,449	4,584
Travel				0
Operating Services		39,750	106,551	66,801
Supplies		85,500	60,266	-25,234
Total Operating Expenditures	0	125,250	166,817	41,567
Professional Services		30,000	20,000	-10,000
Other Charges				0
Debt Services				0
Interagency Transfers		4,419	4,458	39
Total Other Charges	0	34,419	24,458	-9,961
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	695,534	731,724	36,190
Department Name: Building & Property Insurance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		147,405	147,405	0
Total Other Charges	0	147,405	147,405	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	147,405	147,405	0

Board of Regents
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Plant Operations/Maintenance				
Department Name: Campus Security				
Salaries		82,810	82,810	0
Other Compensation				0
Related Benefits		38,293	40,545	2,252
Total Personal Services	0	121,103	123,355	2,252
Travel				0
Operating Services		1,611	1,611	0
Supplies		1,458	1,458	0
Total Operating Expenditures	0	3,069	3,069	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		999	1,018	19
Total Other Charges	0	999	1,018	19
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	125,171	127,442	2,271
Department Name: Grounds				
Salaries		169,691	169,691	0
Other Compensation				0
Related Benefits		78,468	83,082	4,614
Total Personal Services	0	248,159	252,773	4,614
Travel				0
Operating Services		16,000	16,000	0
Supplies		24,880	24,880	0
Total Operating Expenditures	0	40,880	40,880	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,046	2,085	39
Total Other Charges	0	2,046	2,085	39
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	291,085	295,738	4,653
Department Name: Utilities				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		299,973	299,973	0
Supplies				0
Total Operating Expenditures	0	299,973	299,973	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	299,973	299,973	0

Board of Regents
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14+/- 2012-13
Function of: Plant Operations/Maintenance Total				
Salaries	0	715,659	712,047	-3,612
Other Compensation	0	0	0	0
Related Benefits	0	330,934	348,626	17,692
Total Personal Services	0	1,046,593	1,060,673	14,080
Travel	0	400	400	0
Operating Services	0	361,834	428,635	66,801
Supplies	0	113,135	87,901	-25,234
Total Operating Expenditures	0	475,369	516,936	41,567
Professional Services	0	30,000	20,000	-10,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	156,036	156,155	119
Total Other Charges	0	186,036	176,155	-9,881
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	1,707,998	1,753,764	45,766
Grand Total				
Salaries	0	7,133,000	7,108,420	-24,580
Other Compensation	0	82,394	82,394	0
Related Benefits	0	3,298,430	3,480,365	181,935
Total Personal Services	0	10,513,824	10,671,179	157,355
Travel	0	65,376	66,474	1,098
Operating Services	0	619,850	685,683	65,833
Supplies	0	399,237	377,903	-21,334
Total Operating Expenditures	0	1,084,463	1,130,060	45,597
Professional Services	0	59,925	62,735	2,810
Other Charges	0	400,271	402,976	2,705
Debt Services	0	0	0	0
Interagency Transfers	0	478,289	478,648	359
Total Other Charges	0	938,485	944,359	5,874
General Acquisitions	0	0	0	0
Library Acquisitions	0	48,000	48,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	48,000	48,000	0
Department Total	0	12,584,772	12,793,598	208,826

NOTE: Include library as a department within the function of academic support.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2012-13	Number Awarded		Avg. Value Per Year	Budget 2013-14
				In-State	Out of State		
Academic							
Athletic	75	\$2,303	\$172,746	75		\$2,303	\$172,746
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University	57	\$1,399	\$79,720	57		\$1,399	\$79,720
Total Other Scholarships (List Other Scholarships-Use continuation sheet if necessary).							
Total Scholarships	132	\$1,913	\$252,466	132	0	\$1,913	\$252,466
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	20	\$175	\$3,500	20		\$175	\$3,500
Louisiana National Guard (29:36.1)	39	\$551	\$21,500	39		\$551	\$21,500
Hardship Waivers (17:3351)	20	\$300	\$6,000	20		\$300	\$6,000
Others (List - Use continuation sheet if necessary.)	917	\$55	\$50,200	917	0	55	\$50,200
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	0	0	0	0	0	0	0
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	10	\$1,380	\$13,800	10	0	\$1,380	\$13,800
Total Fee Exemptions	1,006	\$94	\$95,000	1,006	0	\$94	\$95,000
Total Scholarships and Fee Exemptions	1,138	\$305	\$347,466	1,138	0	\$2,007	\$347,466

Detail List of Other	Number Awarded	Avg. Value Per Year	Budget 2012-13	Number Awarded		Avg. Value Per Year	Budget 2013-14
				In-State	Out of State		
University Scholarships							
Board of Supervisors	2	\$1,110	\$2,220	2		\$1,110	\$2,220
Centennial Honor	40	\$1,500	\$60,000	40		\$1,500	\$60,000
Merit Service Honor	10	\$1,500	\$15,000	10		\$1,500	\$15,000
Chancellor's Scholarship	5	\$500	\$2,500	5		\$500	\$2,500
Total University Scholarships	57	\$1,399	\$79,720	57	0	\$1,399	\$79,720
Other Scholarships							
Total Other Scholarships	0		0	0	0		0
Other Legislatively Established Tuition & Fee Exemptions							
Children of Disabled Veterans							
Children of Deceased Veterans	7	\$643	\$4,500	7		\$643	\$4,500
Veterans Affairs							
Act 54 Child of Veteran							
Teacher Tuition							
ACP Students	900	\$50	\$45,200	900		\$50	\$45,200
District Rally	10	\$50	\$500	10		\$50	\$500
4-H							
Total Other Legislatively Established Tuition & Fee Exemptions	917	\$55	\$50,200	917	0	\$55	\$50,200
Other Tuition & Fee Exemptions Other List							
Total Other Tuition & Fee Exemptions Other List	0		0	0	0		0
Non-Resident Tuition and Fee Exemptions Other List							
Texas Fire Fighters							
Athletics Non-Resident	10	\$1,380	13,800	10			13,800
Total Non-Resident Tuition and Fee Exemptions Other List	10	\$1,380	\$13,800	10	0	\$1,380	\$13,800

**Board of Regents
Form BOR-6**

Institution: LSU Eunice

Schedule of Professional Services

DESCRIPTION	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$15,000	\$10,000
Engineering & Architectural	\$0	\$43,395	\$38,395
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$1,530	\$14,340
Total Professional Services	\$0	\$59,925	\$62,735

Other Professional Services include the SACS Accreditation Team visit to LSUE in November 2013.

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

Institution:

LSU Eunice

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Deferred Maintenance	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/12	\$215,534
Revenues in FY 2012-13	\$50,108
Total Revenues Available for FY 2012-13	\$265,642
Less Funds Expended in FY 2012-13	\$2,482
Projected Revenue Available for FY 2013-14	\$50,000
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	\$313,160
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking Lot Maintenance and Construction	\$300,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-7

Institution:

LSU Eunice

Report on Special Funds

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/12	\$116,930
Revenues in FY 2012-13	\$261,329
Total Revenues Available for FY 2012-13	378,259
Less Funds Expended in FY 2012-13	287,403
Projected Revenue Available for FY 2013-14	260,000
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	350,856
Name & Brief Description of Anticipated Projects	Estimated Cost
1. LONI Connection, Labor, Lab Supplies, Licenses, Lab Printing	\$120,000
2. Network Upgrades	\$30,000
3. Lab Computer Replacements	\$100,000
4. Multimedia Equipment	\$44,000
5. Department Projects	\$56,000
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fees Act 426 or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	250,000
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	250,000
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Deferred Maintenance	\$250,000
2.	

Use Continuation Sheet if Necessary.

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

Institution: LSU Eunice

	Cafeterias 2012-13	Cafeterias 2013-14	Post Office 2012-13	Post Office 2013-14	Married Student Housing 2012-13	Married Student Housing 2013-14	Bookstore 2012-13	Bookstore 2013-14
Revenues							\$1,840,934	\$1,736,434
Expenditures								
Salaries							\$80,934	\$80,934
Other Compensation							\$25,000	\$19,000
Related Benefits							\$20,000	\$40,000
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$125,934	\$139,934
Travel							\$2,000	\$2,000
Operating Services							\$43,500	\$43,500
Supplies							\$25,000	\$15,000
Merchandise for Resale							\$1,500,500	\$1,400,000
Professional Services								
Other Charges							\$9,000	\$1,000
Capital Outlay								
Debt Service							\$135,000	\$135,000
Interagency Transfers								
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$1,840,934	\$1,736,434
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Student Center 2012-13	Student Center 2013-14	Total Dormitories 2012-13	Total Dormitories 2013-14	Press 2012-13	Press 2013-14	Athletic Department 2012-13	Athletic Department 2013-14
Revenues	\$146,832	\$150,832			\$9,600	\$8,000	\$511,799	\$548,299
Expenditures								
Salaries	\$20,832	\$20,832					\$145,299	\$166,299
Other Compensation	\$19,000	\$20,000			\$4,000	\$6,000		
Related Benefits	\$4,000	\$9,000						\$59,500
Total Personal Services	\$43,832	\$49,832	\$0	\$0	\$4,000	\$6,000	\$145,299	\$225,799
Travel	\$4,000	\$5,000					\$155,000	\$113,000
Operating Services	\$15,000	\$15,000			\$1,100	\$500	\$43,000	\$89,000
Supplies	\$35,000	\$35,000			\$2,000	\$1,500	\$117,000	\$71,000
Merchandise for Resale								
Professional Services	\$45,000	\$46,000					\$30,000	\$26,500
Other Charges	\$4,000				\$2,500		\$21,500	\$23,000
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	\$146,832	\$150,832	\$0	\$0	\$9,600	\$8,000	\$511,799	\$548,299
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: LSU Eunice

	Other 2012-13	Other 2013-14	Other 2012-13	Other 2013-14	Other 2012-13	Other 2013-14	Grand Total 2012-13	Grand Total 2013-14
Revenues							\$2,509,165	\$2,443,565
Expenditures								
Salaries							\$247,065	\$268,065
Other Compensation							\$48,000	\$45,000
Related Benefits							\$24,000	\$108,500
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$319,065	\$421,565
Travel							\$161,000	\$120,000
Operating Services							\$102,600	\$148,000
Supplies							\$179,000	\$122,500
Merchandise for Resale							\$1,500,500	\$1,400,000
Professional Services							\$75,000	\$72,500
Other Charges							\$37,000	\$24,000
Capital Outlay								
Debt Service							\$135,000	\$135,000
Interagency Transfers								
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$2,509,165	\$2,443,565
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	10	10	643,869	315,246		
Associate Professor	17	17	985,811	482,665		
Assistant Professor	6	6	280,698	137,433		
Instructor	29	29	1,341,158	656,645	58,653	28,717
Librarian (w/o Faculty Rank)						
Teaching Associate	1	1	38,497	18,849		
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	12	12	530,372	259,676		
Other Unclassified			1,357,386	664,592	437,501	214,206
Classified Employees			1,563,465	765,491	44,704	21,888
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	75	75	6,741,256	3,300,597	540,858	264,811
Full-Time Funded Vacant Positions	4	4	129,864	63,583		
Pay Plan Reserves Total						
Total Full Time Funded Positions	79	79	6,871,120	3,364,180	540,858	264,811
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	55	12.4	223,373	109,366		
Other Unclassified						
Classified Employees	4	2.45	13,927	6,819	41,289	20,216
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	59	15	237,300	116,185	41,289	20,216
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	59	15	237,300	116,185	41,289	20,216
Grand Total Funded Positions	138	94	7,108,420	3,480,365	582,147	285,027

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

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

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1998	DODGE	RAM	1B7HC16X1WS738648	154675	JUN-98	52,309	2,006	Grounds Maintenance
2000	FORD	TAURUS	1FAFP5327YA236429	152682	MAY-00	78,888	7,171	Department
2001	FORD	TAURUS	1FAFP53261A247704	152778	JUN-01	71,975	3,763	Department
2002	FORD	TAURUS	1FAFP58212A218928	152785	JUN-02	70,307	7,416	Department
2003	FORD	TAURUS	1FAFP53293A216921	153035	MAY-03	93,075	7,180	Department
2003	FORD	F-250 SD	3FTNF20L63MB30604	180590	JUNE-03	20,736	1,155	Grounds Maintenance
2003	CHAMPION	BUS	1FDXE45F63HB42987	180640	NOV-03	49,338	552	Department
2003	CHAMPION	BUS	1FDXE45F23HB42985	180641	NOV-03	44,243	1,261	Department
2004	FORD	PICKUP	1FTNF20L44ED03169	180659	JUN-04	16,818	360	Grounds Maintenance
2004	DODGE	CARAVAN	1D4GP24RX5B162974	180661	JUN-04	64,274	7,238	Department
2004	DODGE	CARAVAN	1D4GP24RO5B214189	180660	JUN-04	63,281	6,043	Department
2005	CHEVEROLET	IMPALA	2G1WF52K759346086	185295	MAY-04	76,900	7,895	Department
2005	GOSHEN	BUS	4UZAACBW25CV19850	192753	APR-06	42,821	2,005	Department
2006	FORD	TAURUS	1FAFP53236A257467	192439	MAY-05	79,115	9,443	Department
2006	FORD	VAN	1FBNE31L26DA60529	192754	JUN-06	25,706	3,737	Department
2008	FORD	FUSION	3FAHP07158R239283	200031	MAY-08	32,484	5,810	Department
2011	FORD	F-550	1FD0W5GT5CEA82371	214195	JUN-12	3,898	1,917	Department

Boats and Airplanes

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2012-2013 PRIOR YEAR ACTUAL REVENUE	FY 2013-2014 EXISTING OPERATING BUDGET REVENUE	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs		\$6,081,837	\$6,081,837	N/A	1-1
Non-Resident Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs		\$157,000	\$157,000	N/A	1-2
Academic Excellence Fees	House Bill No. 1786; used for scholarships, academic programs, instructional equipment, upgrading labs and classrooms, additional faculty, and faculty salary adjustments		\$600,000	\$600,000	N/A	1-3
Operational Fee	House Bill No. 1062; used to pay mandated costs and to enhance any instructional programs		\$200,000	\$200,000	N/A	2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
List						
List						
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
List						
List						
All Other Student Fees:						
Lab Fees	Approved by President; used to pay consumable supplies for lab and studio courses		\$49,500	\$49,500	N/A	2-2
Exam, Diploma & Transcript Fees	Approved by President; used for graduation expenses		\$37,500	\$37,500	N/A	2-3
Application Fees	Approved by Board of Supervisors; used to pay salaries and office supplies		\$90,000	\$90,000	N/A	3-1
Late Registration Fees	Approved by President; used for operating costs associated with late registration		\$6,000	\$6,000	N/A	3-2
Online Course Fees	Approved by President; used to pay for advising, access to library resources, technical assistance		\$200,000	\$200,000	N/A	3-3
Deferment Fees	Approved by Chancellor; used to fund general university costs		\$30,000	\$30,000	N/A	4-1
All Other Non-Student Fees:						
List						
List						
TOTALS		\$0	\$7,451,837	\$7,451,837		

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.
 In response to Act 1001 of the 2010 Regular Legislative Session.

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013 PRIOR YEAR ACTUAL			FY 2013-2014 EXISTING OPERATING BUDGET			FY 2014-2015 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$3,379,210	\$87,233	\$333,374	\$3,379,210	\$87,233	\$333,374
Other Compensation				\$39,169	\$1,011	\$3,864	\$39,169	\$1,011	\$3,864
Related Benefits				\$1,654,500	\$42,710	\$163,224	\$1,654,500	\$42,710	\$163,224
TOTAL SALARIES	\$0	\$0	\$0	\$5,072,879	\$130,954	\$500,462	\$5,072,879	\$130,954	\$500,462
OPERATING EXPENSES:									
Travel				\$31,601	\$816	\$3,118	\$31,601	\$816	\$3,118
Operating Services				\$325,961	\$8,415	\$32,157	\$325,961	\$8,415	\$32,157
Supplies				\$179,648	\$4,637	\$17,723	\$179,648	\$4,637	\$17,723
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$537,210	\$13,868	\$52,998	\$537,210	\$13,868	\$52,998
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$29,823	\$770	\$2,942	\$29,823	\$770	\$2,942
OTHER CHARGES:									
Other Charges				\$191,567	\$4,945	\$18,899	\$191,567	\$4,945	\$18,899
Debt Service									
Interagency Transfers				\$227,540	\$5,874	\$22,448	\$227,540	\$5,874	\$22,448
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$419,107	\$10,819	\$41,347	\$419,107	\$10,819	\$41,347
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$22,818	\$589	\$2,251	\$22,818	\$589	\$2,251
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$22,818	\$589	\$2,251	\$22,818	\$589	\$2,251
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$6,081,837	\$157,000	\$600,000	\$6,081,837	\$157,000	\$600,000

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

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013 PRIOR YEAR ACTUAL			FY 2013-2014 EXISTING OPERATING BUDGET			FY 2014-2015 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Lab Fees	Exam, Diploma & Transcript Fees	Operational Fee	Lab Fees	Exam, Diploma & Transcript Fees	Operational Fee	Lab Fees	Exam, Diploma & Transcript Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$111,124	\$27,503	\$20,836	\$111,124	\$27,503	\$20,836
Other Compensation				\$1,288	\$319	\$241	\$1,288	\$319	\$241
Related Benefits				\$54,408	\$13,466	\$10,201	\$54,408	\$13,466	\$10,201
TOTAL SALARIES	\$0	\$0	\$0	\$166,820	\$41,288	\$31,278	\$166,820	\$41,288	\$31,278
OPERATING EXPENSES:									
Travel				\$1,039	\$257	\$195	\$1,039	\$257	\$195
Operating Services				\$10,719	\$2,653	\$2,010	\$10,719	\$2,653	\$2,010
Supplies				\$5,908	\$1,462	\$1,108	\$5,908	\$1,462	\$1,108
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$17,666	\$4,372	\$3,313	\$17,666	\$4,372	\$3,313
PROFESSIONAL SERVICES				\$981	\$243	\$184	\$981	\$243	\$184
OTHER CHARGES:									
Other Charges				\$6,300	\$1,559	\$1,181	\$6,300	\$1,559	\$1,181
Debt Service									
Interagency Transfers				\$7,483	\$1,852	\$1,403	\$7,483	\$1,852	\$1,403
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$13,783	\$3,411	\$2,584	\$13,783	\$3,411	\$2,584
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$750	\$186	\$141	\$750	\$186	\$141
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$750	\$186	\$141	\$750	\$186	\$141
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$200,000	\$49,500	\$37,500	\$200,000	\$49,500	\$37,500

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

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013 PRIOR YEAR ACTUAL			FY 2013-2014 EXISTING OPERATING BUDGET			FY 2014-2015 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Application Fees	Late Registration Fees	Online Course Fee	Application Fees	Late Registration Fees	Online Course Fee	Application Fees	Late Registration Fees	Online Course Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$50,006	\$3,334	\$111,125	\$50,006	\$3,334	\$111,125
Other Compensation				\$580	\$39	\$1,288	\$580	\$39	\$1,288
Related Benefits				\$24,484	\$1,632	\$54,408	\$24,484	\$1,632	\$54,408
TOTAL SALARIES	\$0	\$0	\$0	\$75,070	\$5,005	\$166,821	\$75,070	\$5,005	\$166,821
OPERATING EXPENSES:									
Travel				\$468	\$31	\$1,039	\$468	\$31	\$1,039
Operating Services				\$4,823	\$322	\$10,719	\$4,823	\$322	\$10,719
Supplies				\$2,658	\$177	\$5,908	\$2,658	\$177	\$5,908
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$7,949	\$530	\$17,666	\$7,949	\$530	\$17,666
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$441	\$29	\$981	\$441	\$29	\$981
OTHER CHARGES:									
Other Charges				\$2,835	\$189	\$6,300	\$2,835	\$189	\$6,300
Debt Service									
Interagency Transfers				\$3,367	\$224	\$7,482	\$3,367	\$224	\$7,482
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$6,202	\$413	\$13,782	\$6,202	\$413	\$13,782
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$338	\$23	\$750	\$338	\$23	\$750
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$338	\$23	\$750	\$338	\$23	\$750
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$90,000	\$6,000	\$200,000	\$90,000	\$6,000	\$200,000

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

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013 PRIOR YEAR ACTUAL			FY 2013-2014 EXISTING OPERATING BUDGET			FY 2014-2015 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Deferment Fees			Deferment Fees			Deferment Fees		
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$16,669			\$16,669		
Other Compensation				\$193			\$193		
Related Benefits				\$8,161			\$8,161		
TOTAL SALARIES	\$0	\$0	\$0	\$25,023	\$0	\$0	\$25,023	\$0	\$0
OPERATING EXPENSES:									
Travel				\$156			\$156		
Operating Services				\$1,608			\$1,608		
Supplies				\$886			\$886		
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$2,650	\$0	\$0	\$2,650	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$147	\$0	\$0	\$147	\$0	\$0
OTHER CHARGES:									
Other Charges				\$945			\$945		
Debt Service									
Interagency Transfers				\$1,122			\$1,122		
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$2,067	\$0	\$0	\$2,067	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$113			\$113		
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$113	\$0	\$0	\$113	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2014-2015 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$6,081,837	100%	
Non-Resident Fees	\$157,000	100%	
Academic Excellence Fees	\$600,000	100%	
Operational Fee	\$200,000	100%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
Lab Fees	\$49,500	100%	
Exam, Diploma & Transcript Fees	\$37,500	100%	
Application Fees	\$90,000	100%	
Late Reigstration Fees	\$6,000	100%	
Online Course Fees	\$200,000	100%	
Deferment Fees	\$30,000	100%	
All Other Non-Student Fees:			
List			
List			
	\$7,451,837		\$0

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

**Board of Regents
Form BOR-ATH-1
Revenue**

Institution: LSU Eunice

Fiscal Year 2012-2013 Actual

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

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

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

Institution: LSU Eunice

Fiscal Year 2012-2013 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-ATH-1
Revenue**

Institution: LSU Eunice

Fiscal Year 2012-13 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$15,000	\$5,000	////////////////////////////////////	\$0	\$20,000	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$466,799	\$466,799	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Total Revenue for Athletics	\$0	\$0	\$15,000	\$5,000	\$25,000	\$466,799	\$511,799	

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

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

Institution: LSU Eunice

Fiscal Year 2012-13 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$10,169	\$0	\$0	\$50,710	\$0	\$84,420	\$0	\$0	\$145,299
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$60,000	\$0	\$95,000	\$0	\$0	\$155,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$23,000	\$0	\$0	\$8,000	\$0	\$12,000	\$0	\$0	\$43,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$6,500	\$0	\$0	\$71,000	\$0	\$82,000	\$0	\$9,000	\$168,500
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$39,669	\$0	\$0	\$189,710	\$0	\$273,420	\$0	\$9,000	\$511,799

**Board of Regents
Form BOR-ATH-1
Revenue**

Institution: LSU Eunice

Fiscal Year 2013-2014 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$15,000	\$8,000	////////////////////////////////////	\$0	\$23,000	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$500,299	\$500,299	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$0	\$15,000	\$8,000	\$25,000	\$500,299	\$548,299	

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

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

Institution: LSU Eunice

Fiscal Year 2013-2014 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$35,169	\$0	\$0	\$50,710	\$0	\$80,420	\$0	\$0	\$166,299
Fringe Benefits	\$12,500	\$0	\$0	\$21,000	\$0	\$26,000	\$0	\$0	\$59,500
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$40,000	\$0	\$73,000	\$0	\$0	\$113,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$25,000	\$0	\$0	\$8,000	\$0	\$56,000	\$0	\$0	\$89,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$10,000	\$0	\$0	\$52,000	\$0	\$50,500	\$0	\$8,000	\$120,500
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$82,669	\$0	\$0	\$171,710	\$0	\$285,920	\$0	\$8,000	\$548,299

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

Institution: LSU Eunice
Completed By: Amanda Borne
Telephone #: (337) 550-1416

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Vacant	Assistant Basketball Coach	I	10		25,000		25,000
Alan Orgain	Assistant Baseball Coach	I	9		17,000	25,231 ¹	42,231
Vacant	Assistant Softball Coach	I	10		25,000		25,000
John Jeff Willis	Athletic Director & Baseball Coach	I	9		33,630	54,254 ¹	87,884
Andrew Lee	Softball Coach	I	9		8,500	39,000 ¹	47,500
Vacant	Basketball Coach	I	9		7,500	38,000 ¹	45,500
Anita Dupre	Administrative Coordinator 2	I	12		10,169		10,169
Roberto Vaz	Assistant Baseball Coach	I	10		14,500	10,500 ¹	25,000
Nicholas Phillips	Sports Information Director	I	10		25,000		25,000

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

¹ \$137,385 represents pay for academic salaries for instructional responsibilities. \$29,600 represents pay from foundation for coaching.

**Louisiana State University Health Sciences Center
New Orleans**



**“Operating Budget”
for Fiscal Year 2013-2014**



CHANCELLOR'S NARRATIVE LSU HEALTH SCIENCES CENTER IN NEW ORLEANS 2013-14 OPERATING BUDGET

The Fiscal Year 2013-14 appropriation for the LSU Health Sciences Center in New Orleans Campus is \$170,177,707. In absolute dollars, it is a reduction of about \$300,000 from our original budget in Fiscal Year 2012-2013. However, in relative terms, our funding for operational expenses has been reduced even further:

- The 2013-14 appropriation includes \$700,000 in line item funding for breast and cervical cancer screening. In 2012-2013 these activities were funded through restricted contracts. There is no net increase in funding.
- There is specific funding of \$1,173,215 for deferred maintenance for Fiscal Year 2013-14, which is badly needed, but cannot be used for general operating expenses.
- Our unfunded but mandated costs for employer contributions to health insurance and retirement are expected to increase at least \$3.6 million in FY 2013-2014.
- We provided a 4% equity compression increase to most other academic, unclassified, and classified staff effective June 1, 2013.
- We will provide a maximum of 4% merit increases to faculty effective October 1, 2013.

Threats

- Continued increases in employer contributions to retirement and health insurance.
- The impact of sequestration on federal support for sponsored research.
- Uncertainty from the impact of the Affordable Care Act on reimbursements from all healthcare payers for patient care and graduate medical education.

Mechanisms for Coping with Threats

- Revenue Generation
 - Emphasis on creating and enhancing alternative sources of funding by generating funds from sponsored research, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies. We have sought and expanded relationships and affiliations with private and not-for -

profit health care entities. We anticipate about \$19.5 million in new clinical revenue from contracts this fiscal year.

- Cost Containment
 - New hires are limited to critical needs, particularly in the areas of direct patient care and sponsored research.
 - We continue to curtail expenditures for travel, professional services, and acquisitions as much as possible.
 - We are in the process of identifying and implementing expenditure reductions through consolidations of functions and efficiencies, particularly in administrative support.

**Board of Regents
Notes to Forms**

Institution: LSU Health Sciences Center-New Orleans

FORM #	
BOR-1	<p>A significant portion of the budget for the hospital contracts (CHMC, OLOL and LGMC) was shifted within salaries-regular from base salary to additional compensation-patient care. The fringe benefits on additional comp. is much less than base salary which results in the increase in salaries and decrease in related benefits.</p> <p>Student Services- Reallocation of costs within the Medical School.</p> <p>Oper and Maint- Increases due to equity compression increase, increase in related benefits for salaries and wages and funds for deferred maintenance.</p> <p>Debt Service- Upfront savings from bond refunding.</p>

**Board of Regents
Form BOR-1**

Institution: LSU Health Sciences Center-New Orleans

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	Over/(Under) Budgeted 2012- 13	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$74,502,632	\$41,249,864	(\$33,252,768)	(44.63%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$20,746,106	\$50,941,898	\$30,195,792	145.55%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$4,240,106	\$4,063,992	(\$176,114)	(4.15%)
Tobacco Tax Health Care Fund	\$0	\$16,506,000	\$16,548,000	\$42,000	0.25%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund					
Overcollections Fund	\$0	\$0	\$30,329,906	\$30,329,906	100.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$95,248,738	\$92,191,762	(\$3,056,976)	(3.21%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$38,169,464	\$0	(\$38,169,464)	(100.00%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$35,055,404	\$77,985,945	\$42,930,541	122.46%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$168,473,606	\$170,177,707	\$1,704,101	1.01%
Expenditures by Function:					
Instruction	\$0	\$91,359,610	\$90,983,403	(\$376,207)	(0.41%)
Research	\$0	\$16,349,924	\$16,626,329	\$276,405	1.69%
Public Service	\$0	\$6,694,101	\$6,711,134	\$17,033	0.25%
Academic Support**	\$0	\$11,821,220	\$11,855,319	\$34,099	0.29%
Student Services	\$0	\$2,338,140	\$2,760,847	\$422,707	18.08%
Institutional Services	\$0	\$14,370,361	\$14,129,946	(\$240,415)	(1.67%)
Scholarships/Fellowships	\$0	\$3,803,681	\$3,989,297	\$185,616	4.88%
Plant Operations/Maintenance	\$0	\$21,475,757	\$23,047,624	\$1,571,867	7.32%
Total E&G Expenditures	\$0	\$168,212,794	\$170,103,899	\$1,891,105	1.12%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$260,812	\$73,808	(\$187,004)	(71.70%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$168,473,606	\$170,177,707	\$1,704,101	1.01%
Expenditures by Object:					
Salaries	\$0	\$90,669,906	\$94,244,367	\$3,574,461	3.94%
Other Compensation	\$0	\$1,195,228	\$1,225,609	\$30,381	2.54%
Related Benefits	\$0	\$27,576,864	\$25,079,564	(\$2,497,300)	(9.06%)
Total Personal Services	\$0	\$119,441,998	\$120,549,540	\$1,107,542	0.93%
Travel	\$0	\$203,549	\$220,574	\$17,025	8.36%
Operating Services	\$0	\$12,383,197	\$12,631,952	\$248,755	2.01%
Supplies	\$0	\$3,520,580	\$3,658,870	\$138,290	3.93%
Total Operating Expenses	\$0	\$16,107,326	\$16,511,396	\$404,070	2.51%
Professional Services	\$0	\$1,244,407	\$1,629,558	\$385,151	30.95%
Other Charges	\$0	\$22,088,219	\$21,421,151	(\$667,068)	(3.02%)
Debt Services	\$0	\$260,812	\$73,808	(\$187,004)	(71.70%)
Interagency Transfers	\$0	\$7,152,560	\$6,812,385	(\$340,175)	(4.76%)
Total Other Charges	\$0	\$30,745,998	\$29,936,902	(\$809,096)	(2.63%)
General Acquisitions	\$0	\$305,789	\$134,159	(\$171,630)	(56.13%)
Library Acquisitions	\$0	\$1,872,495	\$1,872,495	\$0	0.00%
Major Repairs	\$0	\$0	\$1,173,215	\$1,173,215	100.00%
Total Acquisitions and Major Repairs	\$0	\$2,178,284	\$3,179,869	\$1,001,585	45.98%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$168,473,606	\$170,177,707	\$1,704,101	1.01%

* This column should reflect the last approved BA-7 in FY 12-13

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

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OVER /UNDER 2012-13
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$38,169,464	\$0	(\$38,169,464)
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$38,169,464	\$0	(\$38,169,464)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$30,283,709	\$33,854,891	\$3,571,182
Non-Resident Fees	\$0	\$1,673,544	\$2,842,545	\$1,169,001
Academic Excellence Fee	\$0	\$743,456	\$745,690	\$2,234
Operational Fee	\$0	\$730,734	\$723,876	(\$6,858)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$240,806	\$266,324	\$25,518
Total Student Fees:	\$0	\$33,672,249	\$38,433,326	\$4,761,077
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$1,183,364	\$1,183,364	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$199,791	\$38,369,255	\$38,169,464
Total Self-Generated Funds	\$0	\$35,055,404	\$77,985,945	\$38,169,464
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriation	\$0	\$73,224,868	\$77,985,945	\$4,761,077

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$74,502,632	100.00%	\$0	0.00%	\$74,502,632	16.59%	\$41,249,864	100.00%	\$0	0.00%	\$41,249,864	8.89%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$20,746,106	100.00%	\$0	0.00%	\$20,746,106	4.62%	\$50,941,898	100.00%	\$0	0.00%	\$50,941,898	10.98%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$4,240,106	100.00%	\$0	0.00%	\$4,240,106	0.94%	\$4,063,992	100.00%	\$0	0.00%	\$4,063,992	0.88%
Tobacco Tax Health Care Fund	\$16,506,000	100.00%	\$0	0.00%	\$16,506,000	3.68%	\$16,548,000	100.00%	\$0	0.00%	\$16,548,000	3.57%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independ	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$30,329,906	100.00%	\$0	0.00%	\$30,329,906	6.54%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$95,248,738	100.00%	\$0	0.00%	\$95,248,738	21.21%	\$92,191,762	100.00%	\$0	0.00%	\$92,191,762	19.87%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$38,169,464	100.00%	\$0	0.00%	\$38,169,464	13.61%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$38,169,464	100.00%	\$0	0.00%	\$38,169,464	8.50%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%										
Student Fees:												
General Registration Fees:	\$30,283,709	100.00%	\$0	0.00%	\$30,283,709	6.75%	\$33,854,891	100.00%	\$0	0.00%	\$33,854,891	7.30%
Non-Resident Fees:	\$1,673,544	100.00%	\$0	0.00%	\$1,673,544	0.37%	\$2,842,545	100.00%	\$0	0.00%	\$2,842,545	0.61%
Academic Excellence Fee:	\$743,456	100.00%	\$0	0.00%	\$743,456	0.17%	\$745,690	100.00%	\$0	0.00%	\$745,690	0.16%
Operational Fee:	\$730,734	100.00%	\$0	0.00%	\$730,734	0.16%	\$723,876	100.00%	\$0	0.00%	\$723,876	0.16%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$240,806	15.33%	\$1,330,283	84.67%	\$1,571,089	0.35%	\$266,324	13.10%	\$1,766,949	86.90%	\$2,033,273	0.44%
Total Student Fees:	\$33,672,249	96.20%	\$1,330,283	3.80%	\$35,002,532	7.80%	\$38,433,326	95.60%	\$1,766,949	4.40%	\$40,200,275	8.67%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$7,447,818	100.00%	\$7,447,818	1.66%	\$0	0.00%	\$6,369,248	100.00%	\$6,369,248	1.37%
Sales and Services of Educational Activities	\$1,183,364	18.78%	\$5,116,648	81.22%	\$6,300,012	1.40%	\$1,183,364	17.96%	\$5,405,714	82.04%	\$6,589,078	1.42%
State Grants and Contracts	\$0	0.00%	\$68,754,306	100.00%	\$68,754,306	15.31%	\$0	0.00%	\$16,095,000	100.00%	\$16,095,000	3.47%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$16,276,100	100.00%	\$16,276,100	3.63%	\$0	0.00%	\$14,429,100	100.00%	\$14,429,100	3.11%
Endowment Income	\$0	0.00%	\$559,909	100.00%	\$559,909	0.12%	\$0	0.00%	\$722,900	100.00%	\$722,900	0.16%
Gifts, Grants, and Contracts	\$0	0.00%	\$118,376,186	100.00%	\$118,376,186	26.37%	\$0	0.00%	\$189,227,788	100.00%	\$189,227,788	40.79%
Other Self-Generated Funds	\$199,791	0.98%	\$20,144,431	99.02%	\$20,344,222	4.53%	\$38,369,255	64.60%	\$21,027,500	35.40%	\$59,396,755	12.80%
Total Self-Generated Funds	\$35,055,404	12.84%	\$238,005,681	87.16%	\$273,061,085	60.82%	\$77,985,945	23.42%	\$255,044,199	76.58%	\$333,030,144	71.79%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$42,489,604	100.00%	\$42,489,604	9.46%	\$0	0.00%	\$38,698,000	100.00%	\$38,698,000	8.34%
Total Federal Funds	\$0	0.00%	\$42,489,604	100.00%	\$42,489,604	9.46%	\$0	0.00%	\$38,698,000	100.00%	\$38,698,000	8.34%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$168,473,606	37.52%	\$280,495,285	62.48%	\$448,968,891	100.00%	\$170,177,707	36.68%	\$293,742,199	63.32%	\$463,919,906	100.00%

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

Source:	ACTUAL 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$41,249,864	100.00%	\$0	0.00%	\$41,249,864	8.89%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$50,941,898	100.00%	\$0	0.00%	\$50,941,898	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,063,992	100.00%	\$0	0.00%	\$4,063,992	0.88%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$16,548,000	100.00%	\$0	0.00%	\$16,548,000	3.57%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independ	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$30,329,906	100.00%	\$0	0.00%	\$30,329,906	6.54%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$92,191,762	100.00%	\$0	0.00%	\$92,191,762	19.87%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$33,854,891	100.00%	\$0	0.00%	\$33,854,891	7.30%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,842,545	100.00%	\$0	0.00%	\$2,842,545	0.61%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$745,690	100.00%	\$0	0.00%	\$745,690	0.16%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$723,876	100.00%	\$0	0.00%	\$723,876	0.16%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$266,324	13.10%	\$1,766,949	86.90%	\$2,033,273	0.44%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$38,433,326	95.60%	\$1,766,949	4.40%	\$40,200,275	8.67%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,369,248	100.00%	\$6,369,248	1.37%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,183,364	17.96%	\$5,405,714	82.04%	\$6,589,078	1.42%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$16,095,000	100.00%	\$16,095,000	3.47%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,429,100	100.00%	\$14,429,100	3.11%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$722,900	100.00%	\$722,900	0.16%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$189,227,788	100.00%	\$189,227,788	40.79%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$38,369,255	64.60%	\$21,027,500	35.40%	\$59,396,755	12.80%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$77,985,945	23.42%	\$255,044,199	76.58%	\$333,030,144	71.79%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$38,698,000	100.00%	\$38,698,000	8.34%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$38,698,000	100.00%	\$38,698,000	8.34%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$170,177,707	36.68%	\$293,742,199	63.32%	\$463,919,906	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2012-2013 column show report "Actual" should be shown in the final submission.

Source:	ACTUAL 2012-2013		BUDGETED 2012-2013		BUDGETED 2013-2014	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1. Earl K. Long Medical Center			\$12,008,257			
2. University Medical Center			\$8,800,000			
3. LSU Interim Hospital			\$15,428,298			
4. IAT Reserve			\$1,932,909			
Total Hospital Contracts:	\$0	\$0	\$38,169,464	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$300,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$387,463	\$0	\$408,253
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. Admission Fees			\$212,152		\$237,110	
2. Diploma Fee			\$15,288		\$15,878	
3. Special Registration Fee			\$5,900		\$6,400	
4. Transcript Fee			\$7,466		\$6,936	
5. Cardiac Life Support Courses				\$32,095		\$32,920
6. Student Activity Fees				\$130,336		\$132,775
7. Digital Textbook Fee				\$251,771		\$253,750
8. National Board of Med. Examiners Exam Fees				\$91,185		\$89,897
9. Lab and Supply Fees				\$75,470		\$180,840
10. Student Health Fee				\$355,994		\$363,200
11. Other Fees				\$5,969		\$5,314
12. Prosthetic Device Fee						
Total All Other Student Fees	\$0	\$0	\$240,806	\$942,820	\$266,324	\$1,058,696
Total Other Student Fees	\$0	\$0	\$240,806	\$1,330,283	\$266,324	\$1,766,949
Other Self-Generated Funds						
1. Locker Rental			\$800		\$800	
2. Library Materials Copying Service			\$2,735		\$2,735	
3. Leases			\$109,894		\$109,894	
4. Replacement ID Fee			\$4,242		\$4,242	
5. Computer Services Sales			\$78,133		\$78,133	
6. Misc. Revenue			\$3,987		\$3,987	
7. Investment Income				\$1,698,195		\$1,955,000
8. Indirect Cost Recoveries				\$18,177,309		\$18,909,000
9. Other Sales and Services				\$5,884		\$0
10. Royalties				\$205,293		\$100,000
11. IRB Fees				\$57,750		\$63,500
12. Our Lady of the Lake					\$12,008,257	
13. UMC-Lafayette General Agreements					\$9,000,000	
14. LSU Interim Hospital - Children's Med Center Agreements					\$17,161,207	
Total Other Self-Generated Funds	\$0	\$0	\$199,791	\$20,144,431	\$38,369,255	\$21,027,500
Federal Funds:						
Grants:						
Other						
1. DHHS including NIH				\$39,720,404		\$36,175,500
2. Veterans Affairs				\$1,201,200		\$1,094,000
3. Dept of Defense				\$396,000		\$361,000
4. Dept of Education				\$968,000		\$881,500
5. Other Federal				\$204,000		\$186,000
Total Other Federal Grants	\$0	\$0	\$0	\$42,489,604	\$0	\$38,698,000

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

Institution: LSU Health Sciences Center-New Orleans

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$65,972,728	\$69,218,299	\$3,245,571
Other Compensation	\$0	\$947,795	\$807,423	(\$140,372)
Related Benefits	\$0	\$21,259,347	\$18,172,291	(\$3,087,056)
Total Personal Services	\$0	\$88,179,870	\$88,198,013	\$18,143
Travel	\$0	\$134,524	\$140,190	\$5,666
Operating Services	\$0	\$990,562	\$1,115,842	\$125,280
Supplies	\$0	\$322,744	\$728,811	\$406,067
Total Operating Expenses	\$0	\$1,447,830	\$1,984,843	\$537,013
Professional Services	\$0	\$370,132	\$769,372	\$399,240
Other Charges	\$0	\$1,300,173	\$7,300	(\$1,292,873)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,670,305	\$776,672	(\$893,633)
General Acquisitions	\$0	\$61,605	\$23,875	(\$37,730)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$61,605	\$23,875	(\$37,730)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$91,359,610	\$90,983,403	(\$376,207)
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$3,058,438	\$3,090,847	\$32,409
Other Compensation	\$0	\$33,913	\$249,256	\$215,343
Related Benefits	\$0	\$1,007,993	\$1,201,779	\$193,786
Total Personal Services	\$0	\$4,100,344	\$4,541,882	\$441,538
Travel	\$0	\$3,000	\$20,000	\$17,000
Operating Services	\$0	\$205,987	\$231,987	\$26,000
Supplies	\$0	\$1,415,269	\$1,130,861	(\$284,408)
Total Operating Expenses	\$0	\$1,624,256	\$1,382,848	(\$241,408)
Professional Services	\$0	\$798,425	\$805,982	\$7,557
Other Charges	\$0	\$9,811,899	\$9,895,617	\$83,718
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$10,610,324	\$10,701,599	\$91,275
General Acquisitions	\$0	\$15,000	\$0	(\$15,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$15,000	\$0	(\$15,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$16,349,924	\$16,626,329	\$276,405
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$6,694,101	\$6,711,134	\$17,033
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$6,694,101	\$6,711,134	\$17,033
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$6,694,101	\$6,711,134	\$17,033

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

Institution: LSU Health Sciences Center-New Orleans

Function: Academic Support Includes Libraries	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$6,749,569	\$6,333,172	(\$416,397)
Other Compensation	\$0	\$109,490	\$66,110	(\$43,380)
Related Benefits	\$0	\$2,284,217	\$2,806,645	\$522,428
Total Personal Services	\$0	\$9,143,276	\$9,205,927	\$62,651
Travel	\$0	\$48,825	\$47,705	(\$1,120)
Operating Services	\$0	(\$205,487)	(\$96,597)	\$108,890
Supplies	\$0	\$655,589	\$662,113	\$6,524
Total Operating Expenses	\$0	\$498,927	\$613,221	\$114,294
Professional Services	\$0	\$48,638	\$28,192	(\$20,446)
Other Charges	\$0	\$28,700	\$25,200	(\$3,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$77,338	\$53,392	(\$23,946)
General Acquisitions	\$0	\$229,184	\$110,284	(\$118,900)
Library Acquisitions	\$0	\$1,872,495	\$1,872,495	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,101,679	\$1,982,779	(\$118,900)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$11,821,220	\$11,855,319	\$34,099
Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$1,574,865	\$1,949,041	\$374,176
Other Compensation	\$0	\$37,030	\$38,820	\$1,790
Related Benefits	\$0	\$565,151	\$612,998	\$47,847
Total Personal Services	\$0	\$2,177,046	\$2,600,859	\$423,813
Travel	\$0	\$16,804	\$12,679	(\$4,125)
Operating Services	\$0	\$81,413	\$76,748	(\$4,665)
Supplies	\$0	\$60,977	\$69,461	\$8,484
Total Operating Expenses	\$0	\$159,194	\$158,888	(\$306)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,900	\$1,100	(\$800)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,900	\$1,100	(\$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
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,338,140	\$2,760,847	\$422,707
Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$8,055,452	\$8,340,627	\$285,175
Other Compensation	\$0	\$6,000	\$3,000	(\$3,000)
Related Benefits	\$0	\$707,787	\$86,988	(\$620,799)
Total Personal Services	\$0	\$8,769,239	\$8,430,615	(\$338,624)
Travel	\$0	\$396	\$0	(\$396)
Operating Services	\$0	\$727,192	\$722,919	(\$4,273)
Supplies	\$0	\$175,803	\$177,426	\$1,623
Total Operating Expenses	\$0	\$903,391	\$900,345	(\$3,046)
Professional Services	\$0	\$27,212	\$26,012	(\$1,200)
Other Charges	\$0	\$508,765	\$615,423	\$106,658
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,161,754	\$4,157,551	(\$4,203)
Total Other Charges	\$0	\$4,697,731	\$4,798,986	\$101,255
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$14,370,361	\$14,129,946	(\$240,415)

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

Institution: LSU Health Sciences Center-New Orleans

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$61,000	\$61,000	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$61,000	\$61,000	\$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	\$3,742,681	\$3,928,297	\$185,616
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$3,742,681	\$3,928,297	\$185,616
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,803,681	\$3,989,297	\$185,616
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$5,258,854	\$5,312,381	\$53,527
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,752,369	\$2,198,863	\$446,494
Total Personal Services	\$0	\$7,011,223	\$7,511,244	\$500,021
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$10,583,530	\$10,581,053	(\$2,477)
Supplies	\$0	\$890,198	\$890,198	\$0
Total Operating Expenses	\$0	\$11,473,728	\$11,471,251	(\$2,477)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$237,080	\$237,080
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,990,806	\$2,654,834	(\$335,972)
Total Other Charges	\$0	\$2,990,806	\$2,891,914	(\$98,892)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$1,173,215	\$1,173,215
Total Acquisitions and Major Repairs	\$0	\$0	\$1,173,215	\$1,173,215
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$21,475,757	\$23,047,624	\$1,571,867
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$90,669,906	\$94,244,367	\$3,574,461
Other Compensation	\$0	\$1,195,228	\$1,225,609	\$30,381
Related Benefits	\$0	\$27,576,864	\$25,079,564	(\$2,497,300)
Total Personal Services	\$0	\$119,441,998	\$120,549,540	\$1,107,542
Travel	\$0	\$203,549	\$220,574	\$17,025
Operating Services	\$0	\$12,383,197	\$12,631,952	\$248,755
Supplies	\$0	\$3,520,580	\$3,658,870	\$138,290
Total Operating Expenses	\$0	\$16,107,326	\$16,511,396	\$404,070
Professional Services	\$0	\$1,244,407	\$1,629,558	\$385,151
Other Charges	\$0	\$22,088,219	\$21,421,151	(\$667,068)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$7,152,560	\$6,812,385	(\$340,175)
Total Other Charges	\$0	\$30,485,186	\$29,863,094	(\$622,092)
General Acquisitions	\$0	\$305,789	\$134,159	(\$171,630)
Library Acquisitions	\$0	\$1,872,495	\$1,872,495	\$0
Major Repairs	\$0	\$0	\$1,173,215	\$1,173,215
Total Acquisitions and Major Repairs	\$0	\$2,178,284	\$3,179,869	\$1,001,585
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$168,212,794	\$170,103,899	\$1,891,105

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

Institution: LSU Health Sciences Center-New Orleans

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$260,812	\$73,808	(\$187,004)
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$260,812	\$73,808	(\$187,004)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$260,812	\$73,808	(\$187,004)
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Health Sciences Center-New Orleans

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$90,669,906	\$94,244,367	\$3,574,461
Other Compensation	\$0	\$1,195,228	\$1,225,609	\$30,381
Related Benefits	\$0	\$27,576,864	\$25,079,564	(\$2,497,300)
Total Personal Services	\$0	\$119,441,998	\$120,549,540	\$1,107,542
Travel	\$0	\$203,549	\$220,574	\$17,025
Operating Services	\$0	\$12,383,197	\$12,631,952	\$248,755
Supplies	\$0	\$3,520,580	\$3,658,870	\$138,290
Total Operating Expenses	\$0	\$16,107,326	\$16,511,396	\$404,070
Professional Services	\$0	\$1,244,407	\$1,629,558	\$385,151
Other Charges	\$0	\$22,088,219	\$21,421,151	(\$667,068)
Debt Services	\$0	\$260,812	\$73,808	(\$187,004)
Interagency Tranfers	\$0	\$7,152,560	\$6,812,385	(\$340,175)
Total Other Charges	\$0	\$30,745,998	\$29,936,902	(\$809,096)
General Acquisitions	\$0	\$305,789	\$134,159	(\$171,630)
Library Acquisitions	\$0	\$1,872,495	\$1,872,495	\$0
Major Repairs	\$0	\$0	\$1,173,215	\$1,173,215
Total Acquisitions and Major Repairs	\$0	\$2,178,284	\$3,179,869	\$1,001,585
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$168,473,606	\$170,177,707	\$1,704,101

Total must equal BOR-1.

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
College of Allied Health				
1050100	A/H-Administration			
Function of Instruction				
Salaries Regular	0.00	72,974	68,812	-4,162
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,730	28,213	483
Total Personnel Services	0.00	100,704	97,025	-3,679
Travel	0.00	0	0	0
Operating Services	0.00	3,700	3,312	-388
Supplies	0.00	2,075	2,009	-66
Total Operating Expenditures	0.00	5,775	5,321	-454
Professional Services	0.00	0	0	0
Other Charges	0.00	100	0	-100
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	0	-100
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	106,579	102,346	-4,233
Function of Academic Support				
Salaries Regular	0.00	734,699	625,138	-109,561
Other Compensation	0.00	40,000	0	-40,000
Related Benefits	0.00	279,186	256,307	-22,879
Total Personnel Services	0.00	1,053,885	881,445	-172,440
Travel	0.00	5,000	4,880	-120
Operating Services	0.00	42,410	54,814	12,404
Supplies	0.00	25,500	24,735	-765
Total Operating Expenditures	0.00	72,910	84,429	11,519
Professional Services	0.00	26,938	9,692	-17,246
Other Charges	0.00	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	27,938	9,692	-18,246
General Acquisitions	0.00	75,884	10,623	-65,261
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	75,884	10,623	-65,261
Function of Academic Support Total	0.00	1,230,617	986,189	-244,428
Department of A/H-Administration				
Salaries Regular	0.00	807,673	693,950	-113,723
Other Compensation	0.00	40,000	0	-40,000
Related Benefits	0.00	306,916	284,520	-22,396
Total Personnel Services	0.00	1,154,589	978,470	-176,119
Travel	0.00	5,000	4,880	-120
Operating Services	0.00	46,110	58,126	12,016
Supplies	0.00	27,575	26,744	-831
Total Operating Expenditures	0.00	78,685	89,750	11,065
Professional Services	0.00	26,938	9,692	-17,246
Other Charges	0.00	1,100	0	-1,100
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	28,038	9,692	-18,346
General Acquisitions	0.00	75,884	10,623	-65,261
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	75,884	10,623	-65,261
Department of A/H-Administration Total	0.00	1,337,196	1,088,535	-248,661
1050105 A/H-Admissions-Student				
Function of Student Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,200	4,654	-546
Supplies	0.00	4,800	4,656	-144
Total Operating Expenditures	0.00	10,000	9,310	-690
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	10,000	9,310	-690
Department of A/H-Admissions-Student				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,200	4,654	-546
Supplies	0.00	4,800	4,656	-144
Total Operating Expenditures	0.00	10,000	9,310	-690
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/H-Admissions-Student Total	0.00	10,000	9,310	-690
1050145 A/H-Student Affairs				
Function of Student Services				
Salaries Regular	0.00	78,407	78,264	-143
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,795	32,088	2,293
Total Personnel Services	0.00	108,202	110,352	2,150
Travel	0.00	0	475	475
Operating Services	0.00	8,753	7,834	-919

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	6,500	5,815	-685
Total Operating Expenditures	0.00	15,253	14,124	-1,129
Professional Services	0.00	0	0	0
Other Charges	0.00	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	0	-500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	123,955	124,476	521
Department of A/H-Student Affairs				
Salaries Regular	0.00	78,407	78,264	-143
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,795	32,088	2,293
Total Personnel Services	0.00	108,202	110,352	2,150
Travel	0.00	0	475	475
Operating Services	0.00	8,753	7,834	-919
Supplies	0.00	6,500	5,815	-685
Total Operating Expenditures	0.00	15,253	14,124	-1,129
Professional Services	0.00	0	0	0
Other Charges	0.00	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	0	-500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/H-Student Affairs Total	0.00	123,955	124,476	521
1051000 Cardiopulmonary Science				
Function of Instruction				
Salaries Regular	0.00	296,910	280,274	-16,636
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	112,826	114,913	2,087
Total Personnel Services	0.00	416,136	401,587	-14,549
Travel	0.00	5,000	4,850	-150
Operating Services	0.00	19,700	17,633	-2,067
Supplies	0.00	10,000	9,700	-300
Total Operating Expenditures	0.00	34,700	32,183	-2,517
Professional Services	0.00	125	120	-5
Other Charges	0.00	650	0	-650
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	775	120	-655
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	451,611	433,890	-17,721
Department of Cardiopulmonary Science				
Salaries Regular	0.00	296,910	280,274	-16,636

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	112,826	114,913	2,087
Total Personnel Services	0.00	416,136	401,587	-14,549
Travel	0.00	5,000	4,850	-150
Operating Services	0.00	19,700	17,633	-2,067
Supplies	0.00	10,000	9,700	-300
Total Operating Expenditures	0.00	34,700	32,183	-2,517
Professional Services	0.00	125	120	-5
Other Charges	0.00	650	0	-650
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	775	120	-655
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiopulmonary Science Total	0.00	451,611	433,890	-17,721
1051500 Clinical Laboratory Sciences				
Function of Instruction				
Salaries Regular	0.00	447,175	445,569	-1,606
Other Compensation	0.00	8,913	0	-8,913
Related Benefits	0.00	169,927	169,927	0
Total Personnel Services	0.00	626,015	615,496	-10,519
Travel	0.00	5,000	4,850	-150
Operating Services	0.00	15,000	13,426	-1,574
Supplies	0.00	26,895	26,088	-807
Total Operating Expenditures	0.00	46,895	44,364	-2,531
Professional Services	0.00	500	485	-15
Other Charges	0.00	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	485	-515
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	673,910	660,345	-13,565
Department of Clinical Laboratory Sciences				
Salaries Regular	0.00	447,175	445,569	-1,606
Other Compensation	0.00	8,913	0	-8,913
Related Benefits	0.00	169,927	169,927	0
Total Personnel Services	0.00	626,015	615,496	-10,519
Travel	0.00	5,000	4,850	-150
Operating Services	0.00	15,000	13,426	-1,574
Supplies	0.00	26,895	26,088	-807
Total Operating Expenditures	0.00	46,895	44,364	-2,531
Professional Services	0.00	500	485	-15
Other Charges	0.00	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	485	-515
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Clinical Laboratory Sciences	0.00	673,910	660,345	-13,565
1051600				
Communication Disorders				
Function of Instruction				
Salaries Regular	0.00	992,427	1,032,346	39,919
Other Compensation	0.00	8,000	8,000	0
Related Benefits	0.00	377,122	423,262	46,140
Total Personnel Services	0.00	1,377,549	1,463,608	86,059
Travel	0.00	5,000	1,350	-3,650
Operating Services	0.00	25,000	17,301	-7,699
Supplies	0.00	27,500	26,675	-825
Total Operating Expenditures	0.00	57,500	45,326	-12,174
Professional Services	0.00	4,750	107	-4,643
Other Charges	0.00	4,500	0	-4,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,250	107	-9,143
General Acquisitions	0.00	7,500	7,275	-225
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,500	7,275	-225
Function of Instruction Total	0.00	1,451,799	1,516,316	64,517
Function of Research				
Salaries Regular	0.00	57,091	57,092	1
Other Compensation	0.00	0	0	0
Related Benefits	0.00	21,695	23,407	1,712
Total Personnel Services	0.00	78,786	80,499	1,713
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	78,786	80,499	1,713
Department of Communication Disorders				
Salaries Regular	0.00	1,049,518	1,089,438	39,920
Other Compensation	0.00	8,000	8,000	0
Related Benefits	0.00	398,817	446,669	47,852
Total Personnel Services	0.00	1,456,335	1,544,107	87,772
Travel	0.00	5,000	1,350	-3,650
Operating Services	0.00	25,000	17,301	-7,699
Supplies	0.00	27,500	26,675	-825
Total Operating Expenditures	0.00	57,500	45,326	-12,174
Professional Services	0.00	4,750	107	-4,643
Other Charges	0.00	4,500	0	-4,500

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,250	107	-9,143
General Acquisitions	0.00	7,500	7,275	-225
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,500	7,275	-225
Department of Communication Disorders Total	0.00	1,530,585	1,596,815	66,230
1052000 Human Development Center				
Function of Instruction				
Salaries Regular	0.00	37,689	57,457	19,768
Other Compensation	0.00	18,000	0	-18,000
Related Benefits	0.00	14,321	23,557	9,236
Total Personnel Services	0.00	70,010	81,014	11,004
Travel	0.00	290	281	-9
Operating Services	0.00	12,451	18,541	6,090
Supplies	0.00	17,051	16,539	-512
Total Operating Expenditures	0.00	29,792	35,361	5,569
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	99,802	116,375	16,573
Function of Research				
Salaries Regular	0.00	115,587	113,882	-1,705
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,923	46,691	2,768
Total Personnel Services	0.00	159,510	160,573	1,063
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	10,602	10,602
Total Operating Expenditures	0.00	0	10,602	10,602
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	159,510	171,175	11,665
Department of Human Development Center				
Salaries Regular	0.00	153,276	171,339	18,063
Other Compensation	0.00	18,000	0	-18,000
Related Benefits	0.00	58,244	70,248	12,004
Total Personnel Services	0.00	229,520	241,587	12,067
Travel	0.00	290	281	-9

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	12,451	18,541	6,090
Supplies	0.00	17,051	27,141	10,090
Total Operating Expenditures	0.00	29,792	45,963	16,171
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Human Development Center	0.00	259,312	287,550	28,238
1053000 Occupational Therapy				
Function of Instruction				
Salaries Regular	0.00	406,312	377,781	-28,531
Other Compensation	0.00	4,000	1,600	-2,400
Related Benefits	0.00	154,399	154,890	491
Total Personnel Services	0.00	564,711	534,271	-30,440
Travel	0.00	5,000	4,850	-150
Operating Services	0.00	20,700	8,993	-11,707
Supplies	0.00	9,000	8,730	-270
Total Operating Expenditures	0.00	34,700	22,573	-12,127
Professional Services	0.00	2,500	2,425	-75
Other Charges	0.00	300	0	-300
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,800	2,425	-375
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	602,211	559,269	-42,942
Department of Occupational Therapy				
Salaries Regular	0.00	406,312	377,781	-28,531
Other Compensation	0.00	4,000	1,600	-2,400
Related Benefits	0.00	154,399	154,890	491
Total Personnel Services	0.00	564,711	534,271	-30,440
Travel	0.00	5,000	4,850	-150
Operating Services	0.00	20,700	8,993	-11,707
Supplies	0.00	9,000	8,730	-270
Total Operating Expenditures	0.00	34,700	22,573	-12,127
Professional Services	0.00	2,500	2,425	-75
Other Charges	0.00	300	0	-300
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,800	2,425	-375
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Occupational Therapy Total	0.00	602,211	559,269	-42,942
1053500 Physical Therapy				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Instruction				
Salaries Regular	0.00	605,432	647,190	41,758
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	230,064	265,348	35,284
Total Personnel Services	0.00	841,496	918,538	77,042
Travel	0.00	5,000	4,850	-150
Operating Services	0.00	42,500	38,040	-4,460
Supplies	0.00	33,850	32,834	-1,016
Total Operating Expenditures	0.00	81,350	75,724	-5,626
Professional Services	0.00	1,000	970	-30
Other Charges	0.00	4,150	0	-4,150
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,150	970	-4,180
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	927,996	995,232	67,236
Function of Research				
Salaries Regular	0.00	5,711	5,711	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,170	2,342	172
Total Personnel Services	0.00	7,881	8,053	172
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	7,881	8,053	172
Department of Physical Therapy				
Salaries Regular	0.00	611,143	652,901	41,758
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	232,234	267,690	35,456
Total Personnel Services	0.00	849,377	926,591	77,214
Travel	0.00	5,000	4,850	-150
Operating Services	0.00	42,500	38,040	-4,460
Supplies	0.00	33,850	32,834	-1,016
Total Operating Expenditures	0.00	81,350	75,724	-5,626
Professional Services	0.00	1,000	970	-30
Other Charges	0.00	4,150	0	-4,150
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,150	970	-4,180
General Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physical Therapy Total	0.00	935,877	1,003,285	67,408
1054000	Physicians Assistant Program			
Function of Instruction				
Salaries Regular	0.00	152,511	257,000	104,489
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,954	105,370	47,416
Total Personnel Services	0.00	210,465	362,370	151,905
Travel	0.00	0	0	0
Operating Services	0.00	6,200	5,549	-651
Supplies	0.00	6,200	6,014	-186
Total Operating Expenditures	0.00	12,400	11,563	-837
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	222,865	373,933	151,068
Department of Physicians Assistant Program				
Salaries Regular	0.00	152,511	257,000	104,489
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,954	105,370	47,416
Total Personnel Services	0.00	210,465	362,370	151,905
Travel	0.00	0	0	0
Operating Services	0.00	6,200	5,549	-651
Supplies	0.00	6,200	6,014	-186
Total Operating Expenditures	0.00	12,400	11,563	-837
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physicians Assistant Program	0.00	222,865	373,933	151,068
1055000	Rehabilitation Counseling			
Function of Instruction				
Salaries Regular	0.00	265,592	306,961	41,369
Other Compensation	0.00	6,000	0	-6,000
Related Benefits	0.00	100,924	125,854	24,930
Total Personnel Services	0.00	372,516	432,815	60,299
Travel	0.00	5,000	1,925	-3,075
Operating Services	0.00	12,500	8,420	-4,080
Supplies	0.00	8,000	5,760	-2,240
Total Operating Expenditures	0.00	25,500	16,105	-9,395

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	1,150	0	-1,150
Other Charges	0.00	1,700	0	-1,700
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,850	0	-2,850
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	400,866	448,920	48,054
Function of Research				
Salaries Regular	0.00	63,640	78,959	15,319
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,183	32,374	8,191
Total Personnel Services	0.00	87,823	111,333	23,510
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	87,823	111,333	23,510
Department of Rehabilitation Counseling				
Salaries Regular	0.00	329,232	385,920	56,688
Other Compensation	0.00	6,000	0	-6,000
Related Benefits	0.00	125,107	158,228	33,121
Total Personnel Services	0.00	460,339	544,148	83,809
Travel	0.00	5,000	1,925	-3,075
Operating Services	0.00	12,500	8,420	-4,080
Supplies	0.00	8,000	5,760	-2,240
Total Operating Expenditures	0.00	25,500	16,105	-9,395
Professional Services	0.00	1,150	0	-1,150
Other Charges	0.00	1,700	0	-1,700
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,850	0	-2,850
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Rehabilitation Counseling Total	0.00	488,689	560,253	71,564
1057000 A/H-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	49,371	0	-49,371
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,760	0	-18,760

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	68,131	0	-68,131
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	68,131	0	-68,131
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	124,641	131,322	6,681
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	124,641	131,322	6,681
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	124,641	131,322	6,681
Department of A/H-Multidisciplinary				
Salaries Regular	0.00	49,371	0	-49,371
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,760	0	-18,760
Total Personnel Services	0.00	68,131	0	-68,131
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	124,641	131,322	6,681
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	124,641	131,322	6,681
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/H-Multidisciplinary Total	0.00	192,772	131,322	-61,450

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
College of Allied Health				
Salaries Regular	0.00	4,381,528	4,432,436	50,908
Other Compensation	0.00	97,313	22,000	-75,313
Related Benefits	0.00	1,664,979	1,804,543	139,564
Total Personnel Services	0.00	6,143,820	6,258,979	115,159
Travel	0.00	35,290	28,311	-6,979
Operating Services	0.00	214,114	198,517	-15,597
Supplies	0.00	177,371	180,157	2,786
Total Operating Expenditures	0.00	426,775	406,985	-19,790
Professional Services	0.00	36,963	13,799	-23,164
Other Charges	0.00	138,041	131,322	-6,719
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	175,004	145,121	-29,883
General Acquisitions	0.00	83,384	17,898	-65,486
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	83,384	17,898	-65,486
College of Allied Health Total	0.00	6,828,983	6,828,983	0
College of MEDICINE				
1101000	Anatomy			
Function of Instruction				
Salaries Regular	0.00	1,641,793	1,607,560	-34,233
Other Compensation	0.00	8,500	8,500	0
Related Benefits	0.00	624,571	659,710	35,139
Total Personnel Services	0.00	2,274,864	2,275,770	906
Travel	0.00	0	0	0
Operating Services	0.00	0	24,000	24,000
Supplies	0.00	0	50,959	50,959
Total Operating Expenditures	0.00	0	74,959	74,959
Professional Services	0.00	249,000	346,500	97,500
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	249,000	346,500	97,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,523,864	2,697,229	173,365
Function of Research				
Salaries Regular	0.00	37,000	160,336	123,336
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,060	65,319	51,259
Total Personnel Services	0.00	51,060	225,655	174,595
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	51,060	225,655	174,595
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	75,000	75,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	75,000	75,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	75,000	75,000	0
Department of Anatomy				
Salaries Regular	0.00	1,678,793	1,767,896	89,103
Other Compensation	0.00	8,500	8,500	0
Related Benefits	0.00	638,631	725,029	86,398
Total Personnel Services	0.00	2,325,924	2,501,425	175,501
Travel	0.00	0	0	0
Operating Services	0.00	0	24,000	24,000
Supplies	0.00	0	50,959	50,959
Total Operating Expenditures	0.00	0	74,959	74,959
Professional Services	0.00	249,000	346,500	97,500
Other Charges	0.00	75,000	75,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	324,000	421,500	97,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anatomy Total	0.00	2,649,924	2,997,884	347,960
1101500 Biochemistry				
Function of Instruction				
Salaries Regular	0.00	923,678	292,102	-631,576
Other Compensation	0.00	145,500	145,500	0
Related Benefits	0.00	350,998	122,474	-228,524
Total Personnel Services	0.00	1,420,176	560,076	-860,100
Travel	0.00	0	0	0
Operating Services	0.00	11,500	63,000	51,500
Supplies	0.00	17,323	53,830	36,507

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	28,823	116,830	88,007
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,448,999	676,906	-772,093
Function of Research				
Salaries Regular	0.00	67,000	128,459	61,459
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,460	52,668	27,208
Total Personnel Services	0.00	92,460	181,127	88,667
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	36,000	60,000	24,000
Total Operating Expenditures	0.00	36,000	60,000	24,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	58,751	58,751
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	58,751	58,751
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	128,460	299,878	171,418
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	49,500	49,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	49,500	49,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	49,500	49,500	0
Department of Biochemistry				
Salaries Regular	0.00	990,678	420,561	-570,117
Other Compensation	0.00	145,500	145,500	0
Related Benefits	0.00	376,458	175,142	-201,316

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	1,512,636	741,203	-771,433
Travel	0.00	0	0	0
Operating Services	0.00	11,500	63,000	51,500
Supplies	0.00	53,323	113,830	60,507
Total Operating Expenditures	0.00	64,823	176,830	112,007
Professional Services	0.00	0	0	0
Other Charges	0.00	49,500	108,251	58,751
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	49,500	108,251	58,751
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biochemistry Total	0.00	1,626,959	1,026,284	-600,675
1102000				
Genetics				
Function of Instruction				
Salaries Regular	0.00	716,723	682,615	-34,108
Other Compensation	0.00	132,688	49,968	-82,720
Related Benefits	0.00	279,046	280,222	1,176
Total Personnel Services	0.00	1,128,457	1,012,805	-115,652
Travel	0.00	10,000	3,000	-7,000
Operating Services	0.00	25,500	20,900	-4,600
Supplies	0.00	108,497	10,625	-97,872
Total Operating Expenditures	0.00	143,997	34,525	-109,472
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,272,454	1,047,330	-225,124
Function of Research				
Salaries Regular	0.00	21,512	30,912	9,400
Other Compensation	0.00	24,000	0	-24,000
Related Benefits	0.00	3,113	12,674	9,561
Total Personnel Services	0.00	48,625	43,586	-5,039
Travel	0.00	0	0	0
Operating Services	0.00	18,000	0	-18,000
Supplies	0.00	35,265	0	-35,265
Total Operating Expenditures	0.00	53,265	0	-53,265
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Research Total	0.00	101,890	43,586	-58,304
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	99,682	99,682	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	99,682	99,682	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	99,682	99,682	0
Department of Genetics				
Salaries Regular	0.00	738,235	713,527	-24,708
Other Compensation	0.00	156,688	49,968	-106,720
Related Benefits	0.00	282,159	292,896	10,737
Total Personnel Services	0.00	1,177,082	1,056,391	-120,691
Travel	0.00	10,000	3,000	-7,000
Operating Services	0.00	43,500	20,900	-22,600
Supplies	0.00	143,762	10,625	-133,137
Total Operating Expenditures	0.00	197,262	34,525	-162,737
Professional Services	0.00	0	0	0
Other Charges	0.00	99,682	99,682	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	99,682	99,682	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Genetics Total	0.00	1,474,026	1,190,598	-283,428
1102500 Microbiology And Immunology				
Function of Instruction				
Salaries Regular	0.00	1,165,553	932,239	-233,314
Other Compensation	0.00	48,000	48,000	0
Related Benefits	0.00	443,247	382,556	-60,691
Total Personnel Services	0.00	1,656,800	1,362,795	-294,005
Travel	0.00	0	0	0
Operating Services	0.00	42,914	0	-42,914
Supplies	0.00	24,500	0	-24,500
Total Operating Expenditures	0.00	67,414	0	-67,414
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,724,214	1,362,795	-361,419
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	113,664	113,664	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	113,664	113,664	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	113,664	113,664	0
Department of Microbiology And Immunology				
Salaries Regular	0.00	1,165,553	932,239	-233,314
Other Compensation	0.00	48,000	48,000	0
Related Benefits	0.00	443,247	382,556	-60,691
Total Personnel Services	0.00	1,656,800	1,362,795	-294,005
Travel	0.00	0	0	0
Operating Services	0.00	42,914	0	-42,914
Supplies	0.00	24,500	0	-24,500
Total Operating Expenditures	0.00	67,414	0	-67,414
Professional Services	0.00	0	0	0
Other Charges	0.00	113,664	113,664	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	113,664	113,664	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Microbiology And Immunology	0.00	1,837,878	1,476,459	-361,419
1103000 Pharmacology				
Function of Instruction				
Salaries Regular	0.00	1,001,295	584,162	-417,133
Other Compensation	0.00	137,000	63,000	-74,000
Related Benefits	0.00	401,013	239,506	-161,507
Total Personnel Services	0.00	1,539,308	886,668	-652,640
Travel	0.00	0	0	0
Operating Services	0.00	21,500	21,500	0
Supplies	0.00	121,820	258,165	136,345

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department				
Total Operating Expenditures	0.00	143,320	279,665	136,345
Professional Services	0.00	2,400	2,400	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,400	2,400	0
General Acquisitions	0.00	10,000	10,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	10,000	0
Function of Instruction Total	0.00	1,695,028	1,178,733	-516,295
Function of Research				
Salaries Regular	0.00	31,814	84,680	52,866
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,023	43,184	15,161
Total Personnel Services	0.00	59,837	127,864	68,027
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	573,037	310,083	-262,954
Total Operating Expenditures	0.00	573,037	310,083	-262,954
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	632,874	437,947	-194,927
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	63,000	137,000	74,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	63,000	137,000	74,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	63,000	137,000	74,000
Department of Pharmacology				
Salaries Regular	0.00	1,033,109	668,842	-364,267
Other Compensation	0.00	137,000	63,000	-74,000
Related Benefits	0.00	429,036	282,690	-146,346

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	1,599,145	1,014,532	-584,613
Travel	0.00	0	0	0
Operating Services	0.00	21,500	21,500	0
Supplies	0.00	694,857	568,248	-126,609
Total Operating Expenditures	0.00	716,357	589,748	-126,609
Professional Services	0.00	2,400	2,400	0
Other Charges	0.00	63,000	137,000	74,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	65,400	139,400	74,000
General Acquisitions	0.00	10,000	10,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	10,000	0
Department of Pharmacology Total	0.00	2,390,902	1,753,680	-637,222
1103500				
Physiology				
Function of Instruction				
Salaries Regular	0.00	1,288,979	1,289,336	357
Other Compensation	0.00	105,156	105,156	0
Related Benefits	0.00	338,209	529,364	191,155
Total Personnel Services	0.00	1,732,344	1,923,856	191,512
Travel	0.00	5,000	0	-5,000
Operating Services	0.00	33,000	24,252	-8,748
Supplies	0.00	185,460	148,294	-37,166
Total Operating Expenditures	0.00	223,460	172,546	-50,914
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	25,000	0	-25,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	25,000	0	-25,000
Function of Instruction Total	0.00	1,980,804	2,096,402	115,598
Function of Research				
Salaries Regular	0.00	50,398	8,500	-41,898
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,151	3,485	-15,666
Total Personnel Services	0.00	69,549	11,985	-57,564
Travel	0.00	2,000	0	-2,000
Operating Services	0.00	0	0	0
Supplies	0.00	159,500	510,667	351,167
Total Operating Expenditures	0.00	161,500	510,667	349,167
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	15,000	0	-15,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	15,000	0	-15,000

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Research Total	0.00	246,049	522,652	276,603
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	54,108	54,108	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	54,108	54,108	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	54,108	54,108	0
Department of Physiology				
Salaries Regular	0.00	1,339,377	1,297,836	-41,541
Other Compensation	0.00	105,156	105,156	0
Related Benefits	0.00	357,360	532,849	175,489
Total Personnel Services	0.00	1,801,893	1,935,841	133,948
Travel	0.00	7,000	0	-7,000
Operating Services	0.00	33,000	24,252	-8,748
Supplies	0.00	344,960	658,961	314,001
Total Operating Expenditures	0.00	384,960	683,213	298,253
Professional Services	0.00	0	0	0
Other Charges	0.00	54,108	54,108	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	54,108	54,108	0
General Acquisitions	0.00	40,000	0	-40,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	40,000	0	-40,000
Department of Physiology Total	0.00	2,280,961	2,673,162	392,201
1103750 B/S-Multidisciplinary				
Function of Research				
Salaries Regular	0.00	69,817	71,037	1,220
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	69,817	71,037	1,220
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	69,817	71,037	1,220
Department of B/S-Multidisciplinary				
Salaries Regular	0.00	69,817	71,037	1,220
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	69,817	71,037	1,220
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of B/S-Multidisciplinary Total	0.00	69,817	71,037	1,220
1490100 M/S-Administration				
Function of Research				
Salaries Regular	0.00	27,250	27,253	3
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	27,250	27,253	3
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	27,250	27,253	3
Function of Academic Support				
Salaries Regular	0.00	951,851	186,388	-765,463
Other Compensation	0.00	25,000	25,000	0
Related Benefits	0.00	121,182	360,000	238,818
Total Personnel Services	0.00	1,098,033	571,388	-526,645
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	162,820	162,820	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	162,820	162,820	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	1,260,853	734,208	-526,645
Department of M/S-Administration				
Salaries Regular	0.00	979,101	213,641	-765,460
Other Compensation	0.00	25,000	25,000	0
Related Benefits	0.00	121,182	360,000	238,818
Total Personnel Services	0.00	1,125,283	598,641	-526,642
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	162,820	162,820	0
Total Operating Expenditures	0.00	162,820	162,820	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Administration Total	0.00	1,288,103	761,461	-526,642
1490105 M/S-Admissions-Student				
Function of Student Services				
Salaries Regular	0.00	0	305,127	305,127
Other Compensation	0.00	7,300	7,300	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	7,300	312,427	305,127
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	7,300	312,427	305,127
Department of M/S-Admissions-Student				
Salaries Regular	0.00	0	305,127	305,127
Other Compensation	0.00	7,300	7,300	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	7,300	312,427	305,127
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Admissions-Student Total	0.00	7,300	312,427	305,127
1490110 M/S-Advanced Education				
Function of Academic Support				
Salaries Regular	0.00	0	650,574	650,574
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	240,000	240,000
Total Personnel Services	0.00	0	890,574	890,574
Travel	0.00	0	0	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	25,000	25,000	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	35,000	925,574	890,574
Department of M/S-Advanced Education				
Salaries Regular	0.00	0	650,574	650,574
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	240,000	240,000
Total Personnel Services	0.00	0	890,574	890,574
Travel	0.00	0	0	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	25,000	25,000	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Advanced Education Total	0.00	35,000	925,574	890,574
1490115 M/S-Alumni Affairs				
Function of Institutional Support				
Salaries Regular	0.00	169,103	170,224	1,121
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,000	50,000	0
Total Personnel Services	0.00	219,103	220,224	1,121
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	219,103	220,224	1,121
Department of M/S-Alumni Affairs				
Salaries Regular	0.00	169,103	170,224	1,121
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,000	50,000	0
Total Personnel Services	0.00	219,103	220,224	1,121
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Alumni Affairs Total	0.00	219,103	220,224	1,121
1490125 M/S-Computing Support				
Function of Academic Support				
Salaries Regular	0.00	240,416	250,034	9,618
Other Compensation	0.00	5,468	5,468	0
Related Benefits	0.00	75,000	75,000	0
Total Personnel Services	0.00	320,884	330,502	9,618
Travel	0.00	0	0	0
Operating Services	0.00	20,000	20,000	0
Supplies	0.00	15,000	15,000	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	15,000	15,000	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
General Acquisitions	0.00	50,000	50,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	50,000	0
Function of Academic Support Total	0.00	420,884	430,502	9,618
Department of M/S-Computing Support				
Salaries Regular	0.00	240,416	250,034	9,618
Other Compensation	0.00	5,468	5,468	0
Related Benefits	0.00	75,000	75,000	0
Total Personnel Services	0.00	320,884	330,502	9,618
Travel	0.00	0	0	0
Operating Services	0.00	20,000	20,000	0
Supplies	0.00	15,000	15,000	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
General Acquisitions	0.00	50,000	50,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	50,000	0
Department of M/S-Computing Support Total	0.00	420,884	430,502	9,618
1490145 M/S-Minority Affairs				
Function of Student Services				
Salaries Regular	0.00	145,813	145,813	0
Other Compensation	0.00	9,231	9,231	0
Related Benefits	0.00	40,000	40,000	0
Total Personnel Services	0.00	195,044	195,044	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	195,044	195,044	0
Department of M/S-Minority Affairs				
Salaries Regular	0.00	145,813	145,813	0
Other Compensation	0.00	9,231	9,231	0
Related Benefits	0.00	40,000	40,000	0
Total Personnel Services	0.00	195,044	195,044	0
Travel	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Minority Affairs Total	0.00	195,044	195,044	0
1490150	M/S-Student Affairs			
Function of Student Services				
Salaries Regular	0.00	268,764	391,230	122,466
Other Compensation	0.00	10,210	12,000	1,790
Related Benefits	0.00	85,000	120,000	35,000
Total Personnel Services	0.00	363,974	523,230	159,256
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	363,974	523,230	159,256
Department of M/S-Student Affairs				
Salaries Regular	0.00	268,764	391,230	122,466
Other Compensation	0.00	10,210	12,000	1,790
Related Benefits	0.00	85,000	120,000	35,000
Total Personnel Services	0.00	363,974	523,230	159,256
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Student Affairs Total	0.00	363,974	523,230	159,256
1490175	M/S-Cai Support			

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Academic Support				
Salaries Regular	0.00	11,440	11,898	458
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,775	3,775	0
Total Personnel Services	0.00	15,215	15,673	458
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	15,215	15,673	458
Department of M/S-Cai Support				
Salaries Regular	0.00	11,440	11,898	458
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,775	3,775	0
Total Personnel Services	0.00	15,215	15,673	458
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Cai Support Total	0.00	15,215	15,673	458
1490500	Anesthesiology			
Function of Instruction				
Salaries Regular	0.00	222,889	189,735	-33,154
Other Compensation	0.00	0	23,000	23,000
Related Benefits	0.00	89,362	79,447	-9,915
Total Personnel Services	0.00	312,251	292,182	-20,069
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	20,069	20,069
Total Operating Expenditures	0.00	0	20,069	20,069
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	312,251	312,251	0
Department of Anesthesiology				
Salaries Regular	0.00	222,889	189,735	-33,154
Other Compensation	0.00	0	23,000	23,000
Related Benefits	0.00	89,362	79,447	-9,915
Total Personnel Services	0.00	312,251	292,182	-20,069
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	20,069	20,069
Total Operating Expenditures	0.00	0	20,069	20,069
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Total	0.00	312,251	312,251	0
1491000	Dermatology			
Function of Instruction				
Salaries Regular	0.00	597,467	176,942	-420,525
Other Compensation	0.00	0	0	0
Related Benefits	0.00	134,419	72,546	-61,873
Total Personnel Services	0.00	731,886	249,488	-482,398
Travel	0.00	1,000	1,000	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	30,530	34,039	3,509
Total Operating Expenditures	0.00	32,530	36,039	3,509
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	44,100	1,000	-43,100
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	45,100	2,000	-43,100
General Acquisitions	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Function of Instruction Total	0.00	810,516	288,527	-521,989
Department of Dermatology				
Salaries Regular	0.00	597,467	176,942	-420,525
Other Compensation	0.00	0	0	0
Related Benefits	0.00	134,419	72,546	-61,873
Total Personnel Services	0.00	731,886	249,488	-482,398
Travel	0.00	1,000	1,000	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	30,530	34,039	3,509
Total Operating Expenditures	0.00	32,530	36,039	3,509

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	44,100	1,000	-43,100
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	45,100	2,000	-43,100
General Acquisitions	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Department of Dermatology Total	0.00	810,516	288,527	-521,989
1491500				
Family Medicine				
Function of Instruction				
Salaries Regular	0.00	605,987	567,144	-38,843
Other Compensation	0.00	0	0	0
Related Benefits	0.00	221,391	232,529	11,138
Total Personnel Services	0.00	827,378	799,673	-27,705
Travel	0.00	0	0	0
Operating Services	0.00	4,281	0	-4,281
Supplies	0.00	0	16,074	16,074
Total Operating Expenditures	0.00	4,281	16,074	11,793
Professional Services	0.00	0	0	0
Other Charges	0.00	2,224	0	-2,224
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,224	0	-2,224
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	833,883	815,747	-18,136
Function of Research				
Salaries Regular	0.00	132,186	123,138	-9,048
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,231	50,486	255
Total Personnel Services	0.00	182,417	173,624	-8,793
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	182,417	173,624	-8,793
Department of Family Medicine				
Salaries Regular	0.00	738,173	690,282	-47,891
Other Compensation	0.00	0	0	0
Related Benefits	0.00	271,622	283,015	11,393

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	1,009,795	973,297	-36,498
Travel	0.00	0	0	0
Operating Services	0.00	4,281	0	-4,281
Supplies	0.00	0	16,074	16,074
Total Operating Expenditures	0.00	4,281	16,074	11,793
Professional Services	0.00	0	0	0
Other Charges	0.00	2,224	0	-2,224
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,224	0	-2,224
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Medicine Total	0.00	1,016,300	989,371	-26,929
1492000				
Medicine				
Function of Instruction				
Salaries Regular	0.00	5,448,922	304,044	-5,144,878
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,022,894	124,658	-898,236
Total Personnel Services	0.00	6,471,816	428,702	-6,043,114
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-479,900	-163,856	316,044
Total Operating Expenditures	0.00	-479,900	-163,856	316,044
Professional Services	0.00	0	0	0
Other Charges	0.00	515,037	0	-515,037
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	515,037	0	-515,037
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	6,506,953	264,846	-6,242,107
Department of Medicine				
Salaries Regular	0.00	5,448,922	304,044	-5,144,878
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,022,894	124,658	-898,236
Total Personnel Services	0.00	6,471,816	428,702	-6,043,114
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-479,900	-163,856	316,044
Total Operating Expenditures	0.00	-479,900	-163,856	316,044
Professional Services	0.00	0	0	0
Other Charges	0.00	515,037	0	-515,037
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	515,037	0	-515,037
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Medicine Total	0.00	6,506,953	264,846	-6,242,107
1492100 Med-Allergy & Clin Immunology				
Function of Instruction				
Salaries Regular	0.00	3,865	3,755	-110
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,469	1,579	110
Total Personnel Services	0.00	5,334	5,334	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	5,334	5,334	0
Department of Med-Allergy & Clin Immunology				
Salaries Regular	0.00	3,865	3,755	-110
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,469	1,579	110
Total Personnel Services	0.00	5,334	5,334	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Allergy & Clin Immunology	0.00	5,334	5,334	0
1492125 Med-Cardiology				
Function of Instruction				
Salaries Regular	0.00	291,376	280,401	-10,975
Other Compensation	0.00	0	0	0
Related Benefits	0.00	110,723	114,964	4,241
Total Personnel Services	0.00	402,099	395,365	-6,734
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-6,716	18	6,734
Total Operating Expenditures	0.00	-6,716	18	6,734
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	395,383	395,383	0
Department of Med-Cardiology				
Salaries Regular	0.00	291,376	280,401	-10,975
Other Compensation	0.00	0	0	0
Related Benefits	0.00	110,723	114,964	4,241
Total Personnel Services	0.00	402,099	395,365	-6,734
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-6,716	18	6,734
Total Operating Expenditures	0.00	-6,716	18	6,734
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Cardiology Total	0.00	395,383	395,383	0
1492150 Med-General Internal Medicine				
Function of Instruction				
Salaries Regular	0.00	352,009	335,359	-16,650
Other Compensation	0.00	0	0	0
Related Benefits	0.00	133,763	137,497	3,734
Total Personnel Services	0.00	485,772	472,856	-12,916
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-12,860	56	12,916
Total Operating Expenditures	0.00	-12,860	56	12,916
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	472,912	472,912	0
Department of Med-General Internal Medicine				
Salaries Regular	0.00	352,009	335,359	-16,650
Other Compensation	0.00	0	0	0
Related Benefits	0.00	133,763	137,497	3,734
Total Personnel Services	0.00	485,772	472,856	-12,916
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	-12,860	56	12,916
Total Operating Expenditures	0.00	-12,860	56	12,916
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-General Internal Medicine	0.00	472,912	472,912	0
1492225 Med-Endocrinology & Metabol				
Function of Instruction				
Salaries Regular	0.00	107,936	63,778	-44,158
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,016	26,149	-14,867
Total Personnel Services	0.00	148,952	89,927	-59,025
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-52,302	6,723	59,025
Total Operating Expenditures	0.00	-52,302	6,723	59,025
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	96,650	96,650	0
Department of Med-Endocrinology & Metabol				
Salaries Regular	0.00	107,936	63,778	-44,158
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,016	26,149	-14,867
Total Personnel Services	0.00	148,952	89,927	-59,025
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-52,302	6,723	59,025
Total Operating Expenditures	0.00	-52,302	6,723	59,025
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Endocrinology & Metabol	0.00	96,650	96,650	0
1492250 Med-Gastroenterology				
Function of Instruction				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	95,216	97,811	2,595
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,182	40,102	3,920
Total Personnel Services	0.00	131,398	137,913	6,515
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-4,766	-11,281	-6,515
Total Operating Expenditures	0.00	-4,766	-11,281	-6,515
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	126,632	126,632	0
Department of Med-Gastroenterology				
Salaries Regular	0.00	95,216	97,811	2,595
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,182	40,102	3,920
Total Personnel Services	0.00	131,398	137,913	6,515
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-4,766	-11,281	-6,515
Total Operating Expenditures	0.00	-4,766	-11,281	-6,515
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Gastroenterology Total	0.00	126,632	126,632	0
1492275 Med-Geriatrics				
Function of Instruction				
Salaries Regular	0.00	11,818	8,697	-3,121
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,491	3,566	-925
Total Personnel Services	0.00	16,309	12,263	-4,046
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	55	4,101	4,046
Total Operating Expenditures	0.00	55	4,101	4,046
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	16,364	16,364	0
Department of Med-Geriatrics				
Salaries Regular	0.00	11,818	8,697	-3,121
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,491	3,566	-925
Total Personnel Services	0.00	16,309	12,263	-4,046
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	55	4,101	4,046
Total Operating Expenditures	0.00	55	4,101	4,046
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Geriatrics Total	0.00	16,364	16,364	0
1492300 Med-Hematology And Oncology				
Function of Instruction				
Salaries Regular	0.00	143,934	170,802	26,868
Other Compensation	0.00	0	0	0
Related Benefits	0.00	54,695	70,029	15,334
Total Personnel Services	0.00	198,629	240,831	42,202
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-22,443	-64,645	-42,202
Total Operating Expenditures	0.00	-22,443	-64,645	-42,202
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	176,186	176,186	0
Department of Med-Hematology And Oncology				
Salaries Regular	0.00	143,934	170,802	26,868
Other Compensation	0.00	0	0	0
Related Benefits	0.00	54,695	70,029	15,334
Total Personnel Services	0.00	198,629	240,831	42,202
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-22,443	-64,645	-42,202
Total Operating Expenditures	0.00	-22,443	-64,645	-42,202
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Hematology And Oncology	0.00	176,186	176,186	0
1492350 Med-Infectious Disease				
Function of Instruction				
Salaries Regular	0.00	262,333	206,568	-55,765
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,437	84,693	-17,744
Total Personnel Services	0.00	364,770	291,261	-73,509
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-67,313	42,799	110,112
Total Operating Expenditures	0.00	-67,313	42,799	110,112
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	297,457	334,060	36,603
Function of Research				
Salaries Regular	0.00	22,089	0	-22,089
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,079	0	-10,079
Total Personnel Services	0.00	32,168	0	-32,168
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	32,168	0	-32,168
Department of Med-Infectious Disease				
Salaries Regular	0.00	284,422	206,568	-77,854
Other Compensation	0.00	0	0	0
Related Benefits	0.00	112,516	84,693	-27,823
Total Personnel Services	0.00	396,938	291,261	-105,677

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-67,313	42,799	110,112
Total Operating Expenditures	0.00	-67,313	42,799	110,112
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Infectious Disease Total	0.00	329,625	334,060	4,435
1492400 Med-Nephrology				
Function of Instruction				
Salaries Regular	0.00	101,017	95,240	-5,777
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,386	39,048	662
Total Personnel Services	0.00	139,403	134,288	-5,115
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	5,115	5,115
Total Operating Expenditures	0.00	0	5,115	5,115
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	139,403	139,403	0
Department of Med-Nephrology				
Salaries Regular	0.00	101,017	95,240	-5,777
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,386	39,048	662
Total Personnel Services	0.00	139,403	134,288	-5,115
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	5,115	5,115
Total Operating Expenditures	0.00	0	5,115	5,115
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Nephrology Total	0.00	139,403	139,403	0

Department		Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
1492410	Medicine - Nutrition				
	Function of Instruction				
	Salaries Regular	0.00	144,100	152,799	8,699
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	54,758	62,648	7,890
	Total Personnel Services	0.00	198,858	215,447	16,589
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	-3,752	-20,341	-16,589
	Total Operating Expenditures	0.00	-3,752	-20,341	-16,589
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	0.00	195,106	195,106	0
	Department of Medicine - Nutrition				
	Salaries Regular	0.00	144,100	152,799	8,699
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	54,758	62,648	7,890
	Total Personnel Services	0.00	198,858	215,447	16,589
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	-3,752	-20,341	-16,589
	Total Operating Expenditures	0.00	-3,752	-20,341	-16,589
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Medicine - Nutrition Total	0.00	195,106	195,106	0
1492425	Med-Physical Medicine & Rehab				
	Function of Instruction				
	Salaries Regular	0.00	92,071	90,472	-1,599
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	34,987	37,094	2,107
	Total Personnel Services	0.00	127,058	127,566	508
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	1,450	942	-508
	Total Operating Expenditures	0.00	1,450	942	-508
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	128,508	128,508	0
Department of Med-Physical Medicine & Rehab				
Salaries Regular	0.00	92,071	90,472	-1,599
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,987	37,094	2,107
Total Personnel Services	0.00	127,058	127,566	508
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,450	942	-508
Total Operating Expenditures	0.00	1,450	942	-508
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Physical Medicine & Rehab	0.00	128,508	128,508	0
1492450 Med-Pulmonary/Critcl Care Med				
Function of Instruction				
Salaries Regular	0.00	249,941	189,151	-60,790
Other Compensation	0.00	0	0	0
Related Benefits	0.00	94,977	77,552	-17,425
Total Personnel Services	0.00	344,918	266,703	-78,215
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-14,874	105,994	120,868
Total Operating Expenditures	0.00	-14,874	105,994	120,868
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	330,044	372,697	42,653
Function of Research				
Salaries Regular	0.00	30,909	0	-30,909
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,745	0	-11,745
Total Personnel Services	0.00	42,654	0	-42,654
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	42,654	0	-42,654
Department of Med-Pulmonary/Critcl Care Med				
Salaries Regular	0.00	280,850	189,151	-91,699
Other Compensation	0.00	0	0	0
Related Benefits	0.00	106,722	77,552	-29,170
Total Personnel Services	0.00	387,572	266,703	-120,869
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-14,874	105,994	120,868
Total Operating Expenditures	0.00	-14,874	105,994	120,868
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Pulmonary/Critcl Care Med	0.00	372,698	372,697	-1
1492475 Med-Rheumatology				
Function of Instruction				
Salaries Regular	0.00	76,245	72,055	-4,190
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,243	29,543	2,300
Total Personnel Services	0.00	103,488	101,598	-1,890
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-12,184	-10,294	1,890
Total Operating Expenditures	0.00	-12,184	-10,294	1,890
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	91,304	91,304	0
Department of Med-Rheumatology				
Salaries Regular	0.00	76,245	72,055	-4,190
Other Compensation	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	27,243	29,543	2,300
Total Personnel Services	0.00	103,488	101,598	-1,890
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-12,184	-10,294	1,890
Total Operating Expenditures	0.00	-12,184	-10,294	1,890
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Rheumatology Total	0.00	91,304	91,304	0
1492500				
Neurology				
Function of Instruction				
Salaries Regular	0.00	1,857,984	377,582	-1,480,402
Other Compensation	0.00	0	0	0
Related Benefits	0.00	514,824	186,512	-328,312
Total Personnel Services	0.00	2,372,808	564,094	-1,808,714
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	162,709	0	-162,709
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	162,709	0	-162,709
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,535,517	564,094	-1,971,423
Function of Research				
Salaries Regular	0.00	21,000	21,000	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,980	8,820	840
Total Personnel Services	0.00	28,980	29,820	840
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	28,980	29,820	840
Department of Neurology				
Salaries Regular	0.00	1,878,984	398,582	-1,480,402
Other Compensation	0.00	0	0	0
Related Benefits	0.00	522,804	195,332	-327,472
Total Personnel Services	0.00	2,401,788	593,914	-1,807,874
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	162,709	0	-162,709
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	162,709	0	-162,709
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurology Total	0.00	2,564,497	593,914	-1,970,583
1493000 Neurosurgery				
Function of Instruction				
Salaries Regular	0.00	791,942	391,273	-400,669
Other Compensation	0.00	0	0	0
Related Benefits	0.00	209,911	160,422	-49,489
Total Personnel Services	0.00	1,001,853	551,695	-450,158
Travel	0.00	0	0	0
Operating Services	0.00	9,210	5,600	-3,610
Supplies	0.00	0	5,655	5,655
Total Operating Expenditures	0.00	9,210	11,255	2,045
Professional Services	0.00	0	0	0
Other Charges	0.00	38,643	0	-38,643
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	38,643	0	-38,643
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,049,706	562,950	-486,756
Function of Research				
Salaries Regular	0.00	0	13,294	13,294
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	5,451	5,451
Total Personnel Services	0.00	0	18,745	18,745
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	0	18,745	18,745
Department of Neurosurgery				
Salaries Regular	0.00	791,942	404,567	-387,375
Other Compensation	0.00	0	0	0
Related Benefits	0.00	209,911	165,873	-44,038
Total Personnel Services	0.00	1,001,853	570,440	-431,413
Travel	0.00	0	0	0
Operating Services	0.00	9,210	5,600	-3,610
Supplies	0.00	0	5,655	5,655
Total Operating Expenditures	0.00	9,210	11,255	2,045
Professional Services	0.00	0	0	0
Other Charges	0.00	38,643	0	-38,643
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	38,643	0	-38,643
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurosurgery Total	0.00	1,049,706	581,695	-468,011
1493300	Obstetrics And Gynecology			
Function of Instruction				
Salaries Regular	0.00	1,350,608	551,009	-799,599
Other Compensation	0.00	0	0	0
Related Benefits	0.00	357,218	225,914	-131,304
Total Personnel Services	0.00	1,707,826	776,923	-930,903
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	19,204	19,204
Total Operating Expenditures	0.00	0	19,204	19,204
Professional Services	0.00	0	0	0
Other Charges	0.00	82,053	0	-82,053
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	82,053	0	-82,053
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,789,879	796,127	-993,752
Department of Obstetrics And Gynecology				
Salaries Regular	0.00	1,350,608	551,009	-799,599
Other Compensation	0.00	0	0	0
Related Benefits	0.00	357,218	225,914	-131,304
Total Personnel Services	0.00	1,707,826	776,923	-930,903
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	0	19,204	19,204
Total Operating Expenditures	0.00	0	19,204	19,204
Professional Services	0.00	0	0	0
Other Charges	0.00	82,053	0	-82,053
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	82,053	0	-82,053
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Obstetrics And Gynecology	0.00	1,789,879	796,127	-993,752
1494000 Ophthalmology				
Function of Instruction				
Salaries Regular	0.00	599,515	183,461	-416,054
Other Compensation	0.00	0	9,776	9,776
Related Benefits	0.00	154,124	75,923	-78,201
Total Personnel Services	0.00	753,639	269,160	-484,479
Travel	0.00	0	0	0
Operating Services	0.00	0	15,200	15,200
Supplies	0.00	10,389	1,808	-8,581
Total Operating Expenditures	0.00	10,389	17,008	6,619
Professional Services	0.00	0	0	0
Other Charges	0.00	35,227	0	-35,227
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	35,227	0	-35,227
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	799,255	286,168	-513,087
Function of Research				
Salaries Regular	0.00	99,051	158,256	59,205
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,639	64,885	27,246
Total Personnel Services	0.00	136,690	223,141	86,451
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	136,690	223,141	86,451
Department of Ophthalmology				
Salaries Regular	0.00	698,566	341,717	-356,849

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	9,776	9,776
Related Benefits	0.00	191,763	140,808	-50,955
Total Personnel Services	0.00	890,329	492,301	-398,028
Travel	0.00	0	0	0
Operating Services	0.00	0	15,200	15,200
Supplies	0.00	10,389	1,808	-8,581
Total Operating Expenditures	0.00	10,389	17,008	6,619
Professional Services	0.00	0	0	0
Other Charges	0.00	35,227	0	-35,227
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	35,227	0	-35,227
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ophthalmology Total	0.00	935,945	509,309	-426,636
1494500				
Orthopedics				
Function of Instruction				
Salaries Regular	0.00	1,156,385	228,695	-927,690
Other Compensation	0.00	0	0	0
Related Benefits	0.00	173,281	93,765	-79,516
Total Personnel Services	0.00	1,329,666	322,460	-1,007,206
Travel	0.00	100	100	0
Operating Services	0.00	100	100	0
Supplies	0.00	1,000	64,892	63,892
Total Operating Expenditures	0.00	1,200	65,092	63,892
Professional Services	0.00	100	100	0
Other Charges	0.00	84,998	100	-84,898
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	85,098	200	-84,898
General Acquisitions	0.00	100	100	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100	100	0
Function of Instruction Total	0.00	1,416,064	387,852	-1,028,212
Department of Orthopedics				
Salaries Regular	0.00	1,156,385	228,695	-927,690
Other Compensation	0.00	0	0	0
Related Benefits	0.00	173,281	93,765	-79,516
Total Personnel Services	0.00	1,329,666	322,460	-1,007,206
Travel	0.00	100	100	0
Operating Services	0.00	100	100	0
Supplies	0.00	1,000	64,892	63,892
Total Operating Expenditures	0.00	1,200	65,092	63,892
Professional Services	0.00	100	100	0
Other Charges	0.00	84,998	100	-84,898
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	85,098	200	-84,898
General Acquisitions	0.00	100	100	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100	100	0
Department of Orthopedics Total	0.00	1,416,064	387,852	-1,028,212
1495000 Otorhinolaryngology				
Function of Instruction				
Salaries Regular	0.00	694,468	389,425	-305,043
Other Compensation	0.00	22,672	11,336	-11,336
Related Benefits	0.00	166,044	160,471	-5,573
Total Personnel Services	0.00	883,184	561,232	-321,952
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	28,976	0	-28,976
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	28,976	0	-28,976
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	912,160	561,232	-350,928
Department of Otorhinolaryngology				
Salaries Regular	0.00	694,468	389,425	-305,043
Other Compensation	0.00	22,672	11,336	-11,336
Related Benefits	0.00	166,044	160,471	-5,573
Total Personnel Services	0.00	883,184	561,232	-321,952
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	28,976	0	-28,976
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	28,976	0	-28,976
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Otorhinolaryngology Total	0.00	912,160	561,232	-350,928
1495500 Pathology				
Function of Instruction				
Salaries Regular	0.00	628,287	641,588	13,301
Other Compensation	0.00	24,000	24,000	0
Related Benefits	0.00	246,799	263,221	16,422
Total Personnel Services	0.00	899,086	928,809	29,723
Travel	0.00	0	0	0
Operating Services	0.00	9,699	0	-9,699
Supplies	0.00	20,000	0	-20,000
Total Operating Expenditures	0.00	29,699	0	-29,699
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	928,785	928,809	24
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	6,976	6,976	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,976	6,976	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	6,976	6,976	0
Department of Pathology				
Salaries Regular	0.00	628,287	641,588	13,301
Other Compensation	0.00	24,000	24,000	0
Related Benefits	0.00	246,799	263,221	16,422
Total Personnel Services	0.00	899,086	928,809	29,723
Travel	0.00	0	0	0
Operating Services	0.00	9,699	0	-9,699
Supplies	0.00	20,000	0	-20,000
Total Operating Expenditures	0.00	29,699	0	-29,699
Professional Services	0.00	0	0	0
Other Charges	0.00	6,976	6,976	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,976	6,976	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Total	0.00	935,761	935,785	24
1496000 Pediatrics				
Function of Instruction				
Salaries Regular	0.00	974,347	967,346	-7,001
Other Compensation	0.00	0	0	0
Related Benefits	0.00	370,252	370,252	0
Total Personnel Services	0.00	1,344,599	1,337,598	-7,001

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,344,599	1,337,598	-7,001
Department of Pediatrics				
Salaries Regular	0.00	974,347	967,346	-7,001
Other Compensation	0.00	0	0	0
Related Benefits	0.00	370,252	370,252	0
Total Personnel Services	0.00	1,344,599	1,337,598	-7,001
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatrics Total	0.00	1,344,599	1,337,598	-7,001
1496500 Psychiatry				
Function of Instruction				
Salaries Regular	0.00	1,236,956	579,218	-657,738
Other Compensation	0.00	0	0	0
Related Benefits	0.00	320,770	237,479	-83,291
Total Personnel Services	0.00	1,557,726	816,697	-741,029
Travel	0.00	0	0	0
Operating Services	0.00	12,539	12,398	-141
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	12,539	12,398	-141
Professional Services	0.00	0	0	0
Other Charges	0.00	66,705	0	-66,705
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	66,705	0	-66,705
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,636,970	829,095	-807,875

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Psychiatry				
Salaries Regular	0.00	1,236,956	579,218	-657,738
Other Compensation	0.00	0	0	0
Related Benefits	0.00	320,770	237,479	-83,291
Total Personnel Services	0.00	1,557,726	816,697	-741,029
Travel	0.00	0	0	0
Operating Services	0.00	12,539	12,398	-141
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	12,539	12,398	-141
Professional Services	0.00	0	0	0
Other Charges	0.00	66,705	0	-66,705
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	66,705	0	-66,705
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatry Total	0.00	1,636,970	829,095	-807,875
1497100 Radiology				
Function of Instruction				
Salaries Regular	0.00	367,971	358,524	-9,447
Other Compensation	0.00	0	0	0
Related Benefits	0.00	139,443	148,890	9,447
Total Personnel Services	0.00	507,414	507,414	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	507,414	507,414	0
Department of Radiology				
Salaries Regular	0.00	367,971	358,524	-9,447
Other Compensation	0.00	0	0	0
Related Benefits	0.00	139,443	148,890	9,447
Total Personnel Services	0.00	507,414	507,414	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	0.00	507,414	507,414	0
1497200				
Surgery				
Function of Instruction				
Salaries Regular	0.00	4,860,054	1,172,862	-3,687,192
Other Compensation	0.00	62,500	62,500	0
Related Benefits	0.00	633,457	496,288	-137,169
Total Personnel Services	0.00	5,556,011	1,731,650	-3,824,361
Travel	0.00	0	0	0
Operating Services	0.00	0	88,173	88,173
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	88,173	88,173
Professional Services	0.00	0	0	0
Other Charges	0.00	160,584	0	-160,584
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	160,584	0	-160,584
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	5,716,595	1,819,823	-3,896,772
Department of Surgery				
Salaries Regular	0.00	4,860,054	1,172,862	-3,687,192
Other Compensation	0.00	62,500	62,500	0
Related Benefits	0.00	633,457	496,288	-137,169
Total Personnel Services	0.00	5,556,011	1,731,650	-3,824,361
Travel	0.00	0	0	0
Operating Services	0.00	0	88,173	88,173
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	88,173	88,173
Professional Services	0.00	0	0	0
Other Charges	0.00	160,584	0	-160,584
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	160,584	0	-160,584
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Total	0.00	5,716,595	1,819,823	-3,896,772
1497300				
Urology				
Function of Instruction				
Salaries Regular	0.00	938,388	370,428	-567,960
Other Compensation	0.00	0	0	0
Related Benefits	0.00	181,038	151,876	-29,162
Total Personnel Services	0.00	1,119,426	522,304	-597,122
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	53,741	0	-53,741
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	53,741	0	-53,741
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,173,167	522,304	-650,863
Department of Urology				
Salaries Regular	0.00	938,388	370,428	-567,960
Other Compensation	0.00	0	0	0
Related Benefits	0.00	181,038	151,876	-29,162
Total Personnel Services	0.00	1,119,426	522,304	-597,122
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	53,741	0	-53,741
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	53,741	0	-53,741
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urology Total	0.00	1,173,167	522,304	-650,863
1497400 Center-Cancer				
Function of Research				
Salaries Regular	0.00	935,445	1,040,043	104,598
Other Compensation	0.00	0	240,000	240,000
Related Benefits	0.00	340,404	394,153	53,749
Total Personnel Services	0.00	1,275,849	1,674,196	398,347
Travel	0.00	50,000	20,000	-30,000
Operating Services	0.00	100,000	175,000	75,000
Supplies	0.00	553,458	190,685	-362,773
Total Operating Expenditures	0.00	703,458	385,685	-317,773
Professional Services	0.00	250,000	75,853	-174,147
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	250,000	75,853	-174,147
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	2,229,307	2,135,734	-93,573
Department of Center-Cancer				
Salaries Regular	0.00	935,445	1,040,043	104,598
Other Compensation	0.00	0	240,000	240,000

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	340,404	394,153	53,749
Total Personnel Services	0.00	1,275,849	1,674,196	398,347
Travel	0.00	50,000	20,000	-30,000
Operating Services	0.00	100,000	175,000	75,000
Supplies	0.00	553,458	190,685	-362,773
Total Operating Expenditures	0.00	703,458	385,685	-317,773
Professional Services	0.00	250,000	75,853	-174,147
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	250,000	75,853	-174,147
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Center-Cancer Total	0.00	2,229,307	2,135,734	-93,573
1497500 Center-Neuroscience				
Function of Instruction				
Salaries Regular	0.00	427,382	504,025	76,643
Other Compensation	0.00	76,612	83,333	6,721
Related Benefits	0.00	166,233	150,288	-15,945
Total Personnel Services	0.00	670,227	737,646	67,419
Travel	0.00	0	0	0
Operating Services	0.00	33,200	28,000	-5,200
Supplies	0.00	36,542	15,000	-21,542
Total Operating Expenditures	0.00	69,742	43,000	-26,742
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	739,969	780,646	40,677
Function of Research				
Salaries Regular	0.00	624,124	438,654	-185,470
Other Compensation	0.00	0	0	0
Related Benefits	0.00	237,014	178,021	-58,993
Total Personnel Services	0.00	861,138	616,675	-244,463
Travel	0.00	0	0	0
Operating Services	0.00	36,000	5,000	-31,000
Supplies	0.00	35,000	25,815	-9,185
Total Operating Expenditures	0.00	71,000	30,815	-40,185
Professional Services	0.00	48,000	0	-48,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	48,000	0	-48,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	980,138	647,490	-332,648
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	120,000	120,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	120,000	120,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	120,000	120,000	0
Department of Center-Neuroscience				
Salaries Regular	0.00	1,051,506	942,679	-108,827
Other Compensation	0.00	76,612	83,333	6,721
Related Benefits	0.00	403,247	328,309	-74,938
Total Personnel Services	0.00	1,531,365	1,354,321	-177,044
Travel	0.00	0	0	0
Operating Services	0.00	69,200	33,000	-36,200
Supplies	0.00	71,542	40,815	-30,727
Total Operating Expenditures	0.00	140,742	73,815	-66,927
Professional Services	0.00	48,000	0	-48,000
Other Charges	0.00	120,000	120,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	168,000	120,000	-48,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Center-Neuroscience Total	0.00	1,840,107	1,548,136	-291,971
1497525 Gene Therapy				
Function of Research				
Salaries Regular	0.00	200,822	134,050	-66,772
Other Compensation	0.00	9,913	9,256	-657
Related Benefits	0.00	76,312	55,627	-20,685
Total Personnel Services	0.00	287,047	198,933	-88,114
Travel	0.00	0	0	0
Operating Services	0.00	50,470	50,470	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	50,470	50,470	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	337,517	249,403	-88,114
Department of Gene Therapy				
Salaries Regular	0.00	200,822	134,050	-66,772
Other Compensation	0.00	9,913	9,256	-657
Related Benefits	0.00	76,312	55,627	-20,685
Total Personnel Services	0.00	287,047	198,933	-88,114
Travel	0.00	0	0	0
Operating Services	0.00	50,470	50,470	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	50,470	50,470	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Gene Therapy Total	0.00	337,517	249,403	-88,114
1497600 M/S-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	-219,016	15,241,306	15,460,322
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	1,919,901	1,919,901
Total Personnel Services	0.00	-219,016	17,161,207	17,380,223
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	-219,016	17,161,207	17,380,223
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	61,000	61,000	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	61,000	61,000	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	1,933,776	2,046,679	112,903
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,933,776	2,046,679	112,903
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	1,994,776	2,107,679	112,903
Department of M/S-Multidisciplinary				
Salaries Regular	0.00	-219,016	15,241,306	15,460,322
Other Compensation	0.00	61,000	61,000	0
Related Benefits	0.00	0	1,919,901	1,919,901
Total Personnel Services	0.00	-158,016	17,222,207	17,380,223
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	1,933,776	2,046,679	112,903
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,933,776	2,046,679	112,903
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Multidisciplinary Total	0.00	1,775,760	19,268,886	17,493,126
1498202 Eklmc-Anesthesiology				
Function of Instruction				
Salaries Regular	0.00	717,209	0	-717,209
Other Compensation	0.00	0	0	0
Related Benefits	0.00	105,828	0	-105,828
Total Personnel Services	0.00	823,037	0	-823,037
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	823,037	0	-823,037
Department of Eklmc-Anesthesiology				
Salaries Regular	0.00	717,209	0	-717,209

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	105,828	0	-105,828
Total Personnel Services	0.00	823,037	0	-823,037
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Eklmc-Anesthesiology Total	0.00	823,037	0	-823,037
1498204 Eklmc-Dermatology				
Function of Instruction				
Salaries Regular	0.00	227,211	0	-227,211
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,793	0	-37,793
Total Personnel Services	0.00	265,004	0	-265,004
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	265,004	0	-265,004
Department of Eklmc-Dermatology				
Salaries Regular	0.00	227,211	0	-227,211
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,793	0	-37,793
Total Personnel Services	0.00	265,004	0	-265,004
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Dermatology Total	0.00	265,004	0	-265,004
1498206 EkImc-Family Medicine				
Function of Instruction				
Salaries Regular	0.00	707,499	0	-707,499
Other Compensation	0.00	0	0	0
Related Benefits	0.00	194,276	0	-194,276
Total Personnel Services	0.00	901,775	0	-901,775
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	901,775	0	-901,775
Department of EkImc-Family Medicine				
Salaries Regular	0.00	707,499	0	-707,499
Other Compensation	0.00	0	0	0
Related Benefits	0.00	194,276	0	-194,276
Total Personnel Services	0.00	901,775	0	-901,775
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Family Medicine Total	0.00	901,775	0	-901,775
1498208 EkImc-Medicine				
Function of Instruction				
Salaries Regular	0.00	3,406,857	70,536	-3,336,321
Other Compensation	0.00	0	0	0
Related Benefits	0.00	724,292	10,657	-713,635
Total Personnel Services	0.00	4,131,149	81,193	-4,049,956
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	4,131,149	81,193	-4,049,956
Department of EkImc-Medicine				
Salaries Regular	0.00	3,406,857	70,536	-3,336,321
Other Compensation	0.00	0	0	0
Related Benefits	0.00	724,292	10,657	-713,635
Total Personnel Services	0.00	4,131,149	81,193	-4,049,956
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Medicine Total	0.00	4,131,149	81,193	-4,049,956
1498210 EkImc-Neurology				
Function of Instruction				
Salaries Regular	0.00	67,089	0	-67,089
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,493	0	-25,493
Total Personnel Services	0.00	92,582	0	-92,582
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	92,582	0	-92,582
Department of EkImc-Neurology				
Salaries Regular	0.00	67,089	0	-67,089
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,493	0	-25,493
Total Personnel Services	0.00	92,582	0	-92,582

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Neurology Total	0.00	92,582	0	-92,582
1498214 EkImc-Obstetrics & Gynecology				
Function of Instruction				
Salaries Regular	0.00	725,209	0	-725,209
Other Compensation	0.00	0	0	0
Related Benefits	0.00	134,667	10,866	-123,801
Total Personnel Services	0.00	859,876	10,866	-849,010
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	859,876	10,866	-849,010
Department of EkImc-Obstetrics & Gynecology				
Salaries Regular	0.00	725,209	0	-725,209
Other Compensation	0.00	0	0	0
Related Benefits	0.00	134,667	10,866	-123,801
Total Personnel Services	0.00	859,876	10,866	-849,010
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Obstetrics & Gynecology	0.00	859,876	10,866	-849,010

Department		Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
1498216	Eklmc-Ophthalmology				
	Function of Instruction				
	Salaries Regular	0.00	513,229	0	-513,229
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	77,074	0	-77,074
	Total Personnel Services	0.00	590,303	0	-590,303
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	0.00	590,303	0	-590,303
	Department of Eklmc-Ophthalmology				
	Salaries Regular	0.00	513,229	0	-513,229
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	77,074	0	-77,074
	Total Personnel Services	0.00	590,303	0	-590,303
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Eklmc-Ophthalmology Total	0.00	590,303	0	-590,303
1498218	Eklmc-Orthopedics				
	Function of Instruction				
	Salaries Regular	0.00	477,852	0	-477,852
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	53,500	0	-53,500
	Total Personnel Services	0.00	531,352	0	-531,352
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	531,352	0	-531,352
Department of EkImc-Orthopedics				
Salaries Regular	0.00	477,852	0	-477,852
Other Compensation	0.00	0	0	0
Related Benefits	0.00	53,500	0	-53,500
Total Personnel Services	0.00	531,352	0	-531,352
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Orthopedics Total	0.00	531,352	0	-531,352
1498220 EkImc-Otorhinolaryngology				
Function of Instruction				
Salaries Regular	0.00	357,258	0	-357,258
Other Compensation	0.00	0	0	0
Related Benefits	0.00	58,799	0	-58,799
Total Personnel Services	0.00	416,057	0	-416,057
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	416,057	0	-416,057
Department of EkImc-Otorhinolaryngology				
Salaries Regular	0.00	357,258	0	-357,258
Other Compensation	0.00	0	0	0
Related Benefits	0.00	58,799	0	-58,799
Total Personnel Services	0.00	416,057	0	-416,057
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Otorhinolaryngology	0.00	416,057	0	-416,057
1498222 EkImc-Pathology				
Function of Instruction				
Salaries Regular	0.00	394,357	0	-394,357
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,985	0	-61,985
Total Personnel Services	0.00	456,342	0	-456,342
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	456,342	0	-456,342
Department of EkImc-Pathology				
Salaries Regular	0.00	394,357	0	-394,357
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,985	0	-61,985
Total Personnel Services	0.00	456,342	0	-456,342
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Pathology Total	0.00	456,342	0	-456,342
1498224 EkImc-Pediatrics				
Function of Instruction				
Salaries Regular	0.00	39,778	0	-39,778

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,116	15,116	0
Total Personnel Services	0.00	54,894	15,116	-39,778
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	54,894	15,116	-39,778
Department of EkImc-Pediatrics				
Salaries Regular	0.00	39,778	0	-39,778
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,116	15,116	0
Total Personnel Services	0.00	54,894	15,116	-39,778
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Pediatrics Total	0.00	54,894	15,116	-39,778
1498228 EkImc-Public Health				
Function of Instruction				
Salaries Regular	0.00	257,339	0	-257,339
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,069	0	-70,069
Total Personnel Services	0.00	327,408	0	-327,408
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	327,408	0	-327,408
Department of EkImc-Public Health				
Salaries Regular	0.00	257,339	0	-257,339
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,069	0	-70,069
Total Personnel Services	0.00	327,408	0	-327,408
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Public Health Total	0.00	327,408	0	-327,408
1498232 EkImc-Surgery				
Function of Instruction				
Salaries Regular	0.00	961,025	0	-961,025
Other Compensation	0.00	0	0	0
Related Benefits	0.00	212,786	0	-212,786
Total Personnel Services	0.00	1,173,811	0	-1,173,811
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,173,811	0	-1,173,811
Department of EkImc-Surgery				
Salaries Regular	0.00	961,025	0	-961,025
Other Compensation	0.00	0	0	0
Related Benefits	0.00	212,786	0	-212,786
Total Personnel Services	0.00	1,173,811	0	-1,173,811
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Surgery Total	0.00	1,173,811	0	-1,173,811
1498234 EkImc-Urology				
Function of Instruction				
Salaries Regular	0.00	239,926	0	-239,926
Other Compensation	0.00	0	0	0
Related Benefits	0.00	49,081	0	-49,081
Total Personnel Services	0.00	289,007	0	-289,007
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	289,007	0	-289,007
Department of EkImc-Urology				
Salaries Regular	0.00	239,926	0	-239,926
Other Compensation	0.00	0	0	0
Related Benefits	0.00	49,081	0	-49,081
Total Personnel Services	0.00	289,007	0	-289,007
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Urology Total	0.00	289,007	0	-289,007
1498236 EKLMC-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	317,762	11,347,711	11,029,949
Other Compensation	0.00	0	0	0
Related Benefits	0.00	76,877	789,763	712,886
Total Personnel Services	0.00	394,639	12,137,474	11,742,835

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	394,639	12,137,474	11,742,835
Department of EKLMC-Multidisciplinary				
Salaries Regular	0.00	317,762	11,347,711	11,029,949
Other Compensation	0.00	0	0	0
Related Benefits	0.00	76,877	789,763	712,886
Total Personnel Services	0.00	394,639	12,137,474	11,742,835
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EKLMC-Multidisciplinary Total	0.00	394,639	12,137,474	11,742,835
1498238 Eklmc-Oral Surgery				
Function of Instruction				
Salaries Regular	0.00	466,268	0	-466,268
Other Compensation	0.00	0	0	0
Related Benefits	0.00	123,847	0	-123,847
Total Personnel Services	0.00	590,115	0	-590,115
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	590,115	0	-590,115

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Eklmc-Oral Surgery				
Salaries Regular	0.00	466,268	0	-466,268
Other Compensation	0.00	0	0	0
Related Benefits	0.00	123,847	0	-123,847
Total Personnel Services	0.00	590,115	0	-590,115
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Eklmc-Oral Surgery Total	0.00	590,115	0	-590,115
1498252 Umc-Anesthesiology				
Function of Instruction				
Salaries Regular	0.00	884,196	0	-884,196
Other Compensation	0.00	0	0	0
Related Benefits	0.00	105,337	0	-105,337
Total Personnel Services	0.00	989,533	0	-989,533
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	989,533	0	-989,533
Department of Umc-Anesthesiology				
Salaries Regular	0.00	884,196	0	-884,196
Other Compensation	0.00	0	0	0
Related Benefits	0.00	105,337	0	-105,337
Total Personnel Services	0.00	989,533	0	-989,533
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Anesthesiology Total	0.00	989,533	0	-989,533
1498256 Umc-Family Medicine				
Function of Instruction				
Salaries Regular	0.00	1,193,692	0	-1,193,692
Other Compensation	0.00	0	0	0
Related Benefits	0.00	269,425	0	-269,425
Total Personnel Services	0.00	1,463,117	0	-1,463,117
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,463,117	0	-1,463,117
Department of Umc-Family Medicine				
Salaries Regular	0.00	1,193,692	0	-1,193,692
Other Compensation	0.00	0	0	0
Related Benefits	0.00	269,425	0	-269,425
Total Personnel Services	0.00	1,463,117	0	-1,463,117
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Family Medicine Total	0.00	1,463,117	0	-1,463,117
1498258 Umc-Medicine				
Function of Instruction				
Salaries Regular	0.00	2,428,271	0	-2,428,271
Other Compensation	0.00	0	0	0
Related Benefits	0.00	492,968	0	-492,968
Total Personnel Services	0.00	2,921,239	0	-2,921,239
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	50	50

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	0	50	50
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,921,239	50	-2,921,189
Department of Umc-Medicine				
Salaries Regular	0.00	2,428,271	0	-2,428,271
Other Compensation	0.00	0	0	0
Related Benefits	0.00	492,968	0	-492,968
Total Personnel Services	0.00	2,921,239	0	-2,921,239
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	50	50
Total Operating Expenditures	0.00	0	50	50
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Medicine Total	0.00	2,921,239	50	-2,921,189
1498264 Umc-Obstetrics And Gynecology				
Function of Instruction				
Salaries Regular	0.00	478,098	0	-478,098
Other Compensation	0.00	0	0	0
Related Benefits	0.00	86,548	0	-86,548
Total Personnel Services	0.00	564,646	0	-564,646
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	564,646	0	-564,646
Department of Umc-Obstetrics And Gynecology				
Salaries Regular	0.00	478,098	0	-478,098
Other Compensation	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	86,548	0	-86,548
Total Personnel Services	0.00	564,646	0	-564,646
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Obstetrics And Gynecology	0.00	564,646	0	-564,646
1498266 Umc-Ophthalmology				
Function of Instruction				
Salaries Regular	0.00	105,494	0	-105,494
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,117	0	-17,117
Total Personnel Services	0.00	122,611	0	-122,611
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	122,611	0	-122,611
Department of Umc-Ophthalmology				
Salaries Regular	0.00	105,494	0	-105,494
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,117	0	-17,117
Total Personnel Services	0.00	122,611	0	-122,611
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Ophthalmology Total	0.00	122,611	0	-122,611
1498268 Umc-Orthopedics				
Function of Instruction				
Salaries Regular	0.00	200,000	0	-200,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	200,000	0	-200,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	200,000	0	-200,000
Department of Umc-Orthopedics				
Salaries Regular	0.00	200,000	0	-200,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	200,000	0	-200,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Orthopedics Total	0.00	200,000	0	-200,000
1498270 Umc-Otorhinolaryngology				
Function of Instruction				
Salaries Regular	0.00	165,000	0	-165,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,375	0	-24,375
Total Personnel Services	0.00	189,375	0	-189,375
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	189,375	0	-189,375
Department of Umc-Otorhinolaryngology				
Salaries Regular	0.00	165,000	0	-165,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,375	0	-24,375
Total Personnel Services	0.00	189,375	0	-189,375
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Otorhinolaryngology Total	0.00	189,375	0	-189,375
1498272 Umc-Pathology				
Function of Instruction				
Salaries Regular	0.00	382,042	0	-382,042
Other Compensation	0.00	0	0	0
Related Benefits	0.00	53,816	0	-53,816
Total Personnel Services	0.00	435,858	0	-435,858
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	435,858	0	-435,858
Department of Umc-Pathology				
Salaries Regular	0.00	382,042	0	-382,042
Other Compensation	0.00	0	0	0
Related Benefits	0.00	53,816	0	-53,816
Total Personnel Services	0.00	435,858	0	-435,858
Travel	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Pathology Total	0.00	435,858	0	-435,858
1498274 Umc-Pediatrics				
Function of Instruction				
Salaries Regular	0.00	304,254	0	-304,254
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,400	0	-72,400
Total Personnel Services	0.00	376,654	0	-376,654
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	376,654	0	-376,654
Department of Umc-Pediatrics				
Salaries Regular	0.00	304,254	0	-304,254
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,400	0	-72,400
Total Personnel Services	0.00	376,654	0	-376,654
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Pediatrics Total	0.00	376,654	0	-376,654
1498280 Umc-Radiology				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Instruction				
Salaries Regular	0.00	312,731	0	-312,731
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,902	0	-41,902
Total Personnel Services	0.00	354,633	0	-354,633
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	354,633	0	-354,633
Department of Umc-Radiology				
Salaries Regular	0.00	312,731	0	-312,731
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,902	0	-41,902
Total Personnel Services	0.00	354,633	0	-354,633
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Radiology Total	0.00	354,633	0	-354,633
1498282 Umc-Surgery				
Function of Instruction				
Salaries Regular	0.00	686,802	0	-686,802
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,442	0	-85,442
Total Personnel Services	0.00	772,244	0	-772,244
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	772,244	0	-772,244
Department of Umc-Surgery				
Salaries Regular	0.00	686,802	0	-686,802
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,442	0	-85,442
Total Personnel Services	0.00	772,244	0	-772,244
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Surgery Total	0.00	772,244	0	-772,244
1498286 UMCLA-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	358,252	8,541,164	8,182,912
Other Compensation	0.00	0	0	0
Related Benefits	0.00	106,808	636,041	529,233
Total Personnel Services	0.00	465,060	9,177,205	8,712,145
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	465,060	9,177,205	8,712,145
Department of UMCLA-Multidisciplinary				
Salaries Regular	0.00	358,252	8,541,164	8,182,912
Other Compensation	0.00	0	0	0
Related Benefits	0.00	106,808	636,041	529,233
Total Personnel Services	0.00	465,060	9,177,205	8,712,145
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of UMCLA-Multidisciplinary Total	0.00	465,060	9,177,205	8,712,145
College of Medicine				
Salaries Regular	0.00	52,742,922	54,859,820	2,116,898
Other Compensation	0.00	914,750	1,003,324	88,574
Related Benefits	0.00	12,887,460	11,374,669	-1,512,791
Total Personnel Services	0.00	66,545,132	67,237,813	692,681
Travel	0.00	68,100	24,100	-44,000
Operating Services	0.00	438,913	564,593	125,680
Supplies	0.00	1,475,536	1,894,065	418,529
Total Operating Expenditures	0.00	1,982,549	2,482,758	500,209
Professional Services	0.00	550,500	425,853	-124,647
Other Charges	0.00	3,805,703	2,777,460	-1,028,243
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,356,203	3,203,313	-1,152,890
General Acquisitions	0.00	101,100	61,100	-40,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	101,100	61,100	-40,000
College of Medicine Total	0.00	72,984,984	72,984,984	0
College of Dentistry				
1220100	D/S-Administration			
Function of Academic Support				
Salaries Regular	0.00	518,418	555,937	37,519
Other Compensation	0.00	0	0	0
Related Benefits	0.00	196,999	227,934	30,935
Total Personnel Services	0.00	715,417	783,871	68,454
Travel	0.00	15,098	15,098	0
Operating Services	0.00	81,025	81,025	0
Supplies	0.00	21,261	21,261	0
Total Operating Expenditures	0.00	117,384	117,384	0
Professional Services	0.00	5,500	5,500	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,500	6,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	839,301	907,755	68,454
Department of D/S-Administration				
Salaries Regular	0.00	518,418	555,937	37,519
Other Compensation	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	196,999	227,934	30,935
Total Personnel Services	0.00	715,417	783,871	68,454
Travel	0.00	15,098	15,098	0
Operating Services	0.00	81,025	81,025	0
Supplies	0.00	21,261	21,261	0
Total Operating Expenditures	0.00	117,384	117,384	0
Professional Services	0.00	5,500	5,500	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,500	6,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Administration Total	0.00	839,301	907,755	68,454
1220102 D/S-Academic Affairs				
Function of Academic Support				
Salaries Regular	0.00	176,987	177,540	553
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,255	72,791	5,536
Total Personnel Services	0.00	244,242	250,331	6,089
Travel	0.00	6,000	6,000	0
Operating Services	0.00	3,979	3,979	0
Supplies	0.00	2,150	2,150	0
Total Operating Expenditures	0.00	12,129	12,129	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	256,371	262,460	6,089
Department of D/S-Academic Affairs				
Salaries Regular	0.00	176,987	177,540	553
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,255	72,791	5,536
Total Personnel Services	0.00	244,242	250,331	6,089
Travel	0.00	6,000	6,000	0
Operating Services	0.00	3,979	3,979	0
Supplies	0.00	2,150	2,150	0
Total Operating Expenditures	0.00	12,129	12,129	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Academic Affairs Total	0.00	256,371	262,460	6,089
1220105				
D/S-Admissions-Student				
Function of Student Services				
Salaries Regular	0.00	103,173	140,434	37,261
Other Compensation	0.00	0	0	0
Related Benefits	0.00	39,206	57,578	18,372
Total Personnel Services	0.00	142,379	198,012	55,633
Travel	0.00	3,100	3,100	0
Operating Services	0.00	2,705	2,705	0
Supplies	0.00	557	557	0
Total Operating Expenditures	0.00	6,362	6,362	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	148,741	204,374	55,633
Department of D/S-Admissions-Student				
Salaries Regular	0.00	103,173	140,434	37,261
Other Compensation	0.00	0	0	0
Related Benefits	0.00	39,206	57,578	18,372
Total Personnel Services	0.00	142,379	198,012	55,633
Travel	0.00	3,100	3,100	0
Operating Services	0.00	2,705	2,705	0
Supplies	0.00	557	557	0
Total Operating Expenditures	0.00	6,362	6,362	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Admissions-Student Total	0.00	148,741	204,374	55,633
1220110				
D/S-Advanced Education				
Function of Student Services				
Salaries Regular	0.00	200,094	156,453	-43,641
Other Compensation	0.00	0	0	0
Related Benefits	0.00	76,036	64,146	-11,890
Total Personnel Services	0.00	276,130	220,599	-55,531
Travel	0.00	0	0	0
Operating Services	0.00	2,741	2,741	0
Supplies	0.00	256	256	0
Total Operating Expenditures	0.00	2,997	2,997	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	279,127	223,596	-55,531
Department of D/S-Advanced Education				
Salaries Regular	0.00	200,094	156,453	-43,641
Other Compensation	0.00	0	0	0
Related Benefits	0.00	76,036	64,146	-11,890
Total Personnel Services	0.00	276,130	220,599	-55,531
Travel	0.00	0	0	0
Operating Services	0.00	2,741	2,741	0
Supplies	0.00	256	256	0
Total Operating Expenditures	0.00	2,997	2,997	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Advanced Education Total	0.00	279,127	223,596	-55,531
1220115 D/S-Alumni Affairs				
Function of Institutional Support				
Salaries Regular	0.00	32,556	33,858	1,302
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,371	13,882	1,511
Total Personnel Services	0.00	44,927	47,740	2,813
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	44,927	47,740	2,813
Department of D/S-Alumni Affairs				
Salaries Regular	0.00	32,556	33,858	1,302
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,371	13,882	1,511
Total Personnel Services	0.00	44,927	47,740	2,813
Travel	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Alumni Affairs Total	0.00	44,927	47,740	2,813
1220120	D/S-Computing (Pc) Support			
Function of Academic Support				
Salaries Regular	0.00	81,292	84,544	3,252
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,891	34,663	3,772
Total Personnel Services	0.00	112,183	119,207	7,024
Travel	0.00	0	0	0
Operating Services	0.00	2,258	2,258	0
Supplies	0.00	4,700	4,700	0
Total Operating Expenditures	0.00	6,958	6,958	0
Professional Services	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
General Acquisitions	0.00	45,661	45,661	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,661	45,661	0
Function of Academic Support Total	0.00	166,302	173,326	7,024
Department of D/S-Computing (Pc) Support				
Salaries Regular	0.00	81,292	84,544	3,252
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,891	34,663	3,772
Total Personnel Services	0.00	112,183	119,207	7,024
Travel	0.00	0	0	0
Operating Services	0.00	2,258	2,258	0
Supplies	0.00	4,700	4,700	0
Total Operating Expenditures	0.00	6,958	6,958	0
Professional Services	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
General Acquisitions	0.00	45,661	45,661	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,661	45,661	0
Department of D/S-Computing (Pc) Support	0.00	166,302	173,326	7,024
1220137	D/S-Information And Publ			

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Academic Support				
Salaries Regular	0.00	0	54,361	54,361
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	22,288	22,288
Total Personnel Services	0.00	0	76,649	76,649
Travel	0.00	1,000	1,000	0
Operating Services	0.00	7,830	7,830	0
Supplies	0.00	1,400	1,400	0
Total Operating Expenditures	0.00	10,230	10,230	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	10,230	86,879	76,649
Department of D/S-Information And Publ				
Salaries Regular	0.00	0	54,361	54,361
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	22,288	22,288
Total Personnel Services	0.00	0	76,649	76,649
Travel	0.00	1,000	1,000	0
Operating Services	0.00	7,830	7,830	0
Supplies	0.00	1,400	1,400	0
Total Operating Expenditures	0.00	10,230	10,230	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Information And Publ Total	0.00	10,230	86,879	76,649
1220140	D/S-Minority Affairs			
Function of Student Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,612	27,612	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,612	27,612	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	27,612	27,612	0
Department of D/S-Minority Affairs				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,612	27,612	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,612	27,612	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Minority Affairs Total	0.00	27,612	27,612	0
1220145 D/S-Student Affairs				
Function of Student Services				
Salaries Regular	0.00	108,398	117,739	9,341
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,191	48,273	7,082
Total Personnel Services	0.00	149,589	166,012	16,423
Travel	0.00	1,000	1,000	0
Operating Services	0.00	8,150	8,150	0
Supplies	0.00	7,385	7,385	0
Total Operating Expenditures	0.00	16,535	16,535	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	166,124	182,547	16,423
Department of D/S-Student Affairs				
Salaries Regular	0.00	108,398	117,739	9,341
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,191	48,273	7,082
Total Personnel Services	0.00	149,589	166,012	16,423
Travel	0.00	1,000	1,000	0
Operating Services	0.00	8,150	8,150	0
Supplies	0.00	7,385	7,385	0
Total Operating Expenditures	0.00	16,535	16,535	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Student Affairs Total	0.00	166,124	182,547	16,423
1221000				
Dental Assisting				
Function of Instruction				
Salaries Regular	0.00	1,111,804	1,140,855	29,051
Other Compensation	0.00	0	0	0
Related Benefits	0.00	422,486	467,751	45,265
Total Personnel Services	0.00	1,534,290	1,608,606	74,316
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,534,290	1,608,606	74,316
Department of Dental Assisting				
Salaries Regular	0.00	1,111,804	1,140,855	29,051
Other Compensation	0.00	0	0	0
Related Benefits	0.00	422,486	467,751	45,265
Total Personnel Services	0.00	1,534,290	1,608,606	74,316
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dental Assisting Total	0.00	1,534,290	1,608,606	74,316
1222000				
Dental Hygiene				
Function of Instruction				
Salaries Regular	0.00	528,559	547,664	19,105
Other Compensation	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	200,852	224,542	23,690
Total Personnel Services	0.00	729,411	772,206	42,795
Travel	0.00	2,546	2,546	0
Operating Services	0.00	23,073	23,073	0
Supplies	0.00	5,693	5,693	0
Total Operating Expenditures	0.00	31,312	31,312	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,500	5,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,500	5,500	0
Function of Instruction Total	0.00	766,223	809,018	42,795
Department of Dental Hygiene				
Salaries Regular	0.00	528,559	547,664	19,105
Other Compensation	0.00	0	0	0
Related Benefits	0.00	200,852	224,542	23,690
Total Personnel Services	0.00	729,411	772,206	42,795
Travel	0.00	2,546	2,546	0
Operating Services	0.00	23,073	23,073	0
Supplies	0.00	5,693	5,693	0
Total Operating Expenditures	0.00	31,312	31,312	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,500	5,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,500	5,500	0
Department of Dental Hygiene Total	0.00	766,223	809,018	42,795
1222500 Endodontics				
Function of Instruction				
Salaries Regular	0.00	451,710	434,619	-17,091
Other Compensation	0.00	0	0	0
Related Benefits	0.00	171,650	178,194	6,544
Total Personnel Services	0.00	623,360	612,813	-10,547
Travel	0.00	2,460	2,460	0
Operating Services	0.00	5,953	5,953	0
Supplies	0.00	12,730	12,730	0
Total Operating Expenditures	0.00	21,143	21,143	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	644,503	633,956	-10,547
Department of Endodontics				
Salaries Regular	0.00	451,710	434,619	-17,091
Other Compensation	0.00	0	0	0
Related Benefits	0.00	171,650	178,194	6,544
Total Personnel Services	0.00	623,360	612,813	-10,547
Travel	0.00	2,460	2,460	0
Operating Services	0.00	5,953	5,953	0
Supplies	0.00	12,730	12,730	0
Total Operating Expenditures	0.00	21,143	21,143	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Endodontics Total	0.00	644,503	633,956	-10,547
1223000	General Dentistry			
Function of Instruction				
Salaries Regular	0.00	0	25,044	25,044
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	10,268	10,268
Total Personnel Services	0.00	0	35,312	35,312
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	35,312	35,312
Department of General Dentistry				
Salaries Regular	0.00	0	25,044	25,044
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	10,268	10,268
Total Personnel Services	0.00	0	35,312	35,312
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of General Dentistry Total	0.00	0	35,312	35,312
1223500				
Laboratory Services				
Function of Instruction				
Salaries Regular	0.00	195,915	200,464	4,549
Other Compensation	0.00	0	0	0
Related Benefits	0.00	74,448	82,190	7,742
Total Personnel Services	0.00	270,363	282,654	12,291
Travel	0.00	0	0	0
Operating Services	0.00	279,071	279,071	0
Supplies	0.00	26,202	426,202	400,000
Total Operating Expenditures	0.00	305,273	705,273	400,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	575,636	987,927	412,291
Department of Laboratory Services				
Salaries Regular	0.00	195,915	200,464	4,549
Other Compensation	0.00	0	0	0
Related Benefits	0.00	74,448	82,190	7,742
Total Personnel Services	0.00	270,363	282,654	12,291
Travel	0.00	0	0	0
Operating Services	0.00	279,071	279,071	0
Supplies	0.00	26,202	426,202	400,000
Total Operating Expenditures	0.00	305,273	705,273	400,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory Services Total	0.00	575,636	987,927	412,291
1224000				
Laboratory Technology				
Function of Instruction				
Salaries Regular	0.00	176,531	176,531	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,082	72,378	5,296
Total Personnel Services	0.00	243,613	248,909	5,296
Travel	0.00	1,160	1,160	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	1,481	1,481	0
Supplies	0.00	20,430	20,430	0
Total Operating Expenditures	0.00	23,071	23,071	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	266,684	271,980	5,296
Department of Laboratory Technology				
Salaries Regular	0.00	176,531	176,531	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,082	72,378	5,296
Total Personnel Services	0.00	243,613	248,909	5,296
Travel	0.00	1,160	1,160	0
Operating Services	0.00	1,481	1,481	0
Supplies	0.00	20,430	20,430	0
Total Operating Expenditures	0.00	23,071	23,071	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory Technology Total	0.00	266,684	271,980	5,296
1225000 Oral Diaqnosis And Radiology				
Function of Instruction				
Salaries Regular	0.00	628,835	597,142	-31,693
Other Compensation	0.00	0	0	0
Related Benefits	0.00	238,957	250,048	11,091
Total Personnel Services	0.00	867,792	847,190	-20,602
Travel	0.00	3,762	3,762	0
Operating Services	0.00	15,286	15,286	0
Supplies	0.00	6,595	6,595	0
Total Operating Expenditures	0.00	25,643	25,643	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	893,435	872,833	-20,602
Department of Oral Diagnosis And Radiology				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	628,835	597,142	-31,693
Other Compensation	0.00	0	0	0
Related Benefits	0.00	238,957	250,048	11,091
Total Personnel Services	0.00	867,792	847,190	-20,602
Travel	0.00	3,762	3,762	0
Operating Services	0.00	15,286	15,286	0
Supplies	0.00	6,595	6,595	0
Total Operating Expenditures	0.00	25,643	25,643	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral Diagnosis And Radiology	0.00	893,435	872,833	-20,602
1225500 Oral Pathology				
Function of Instruction				
Salaries Regular	0.00	244,036	264,832	20,796
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,734	108,581	15,847
Total Personnel Services	0.00	336,770	373,413	36,643
Travel	0.00	987	987	0
Operating Services	0.00	3,767	3,767	0
Supplies	0.00	5,476	5,476	0
Total Operating Expenditures	0.00	10,230	10,230	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	347,000	383,643	36,643
Department of Oral Pathology				
Salaries Regular	0.00	244,036	264,832	20,796
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,734	108,581	15,847
Total Personnel Services	0.00	336,770	373,413	36,643
Travel	0.00	987	987	0
Operating Services	0.00	3,767	3,767	0
Supplies	0.00	5,476	5,476	0
Total Operating Expenditures	0.00	10,230	10,230	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral Pathology Total	0.00	347,000	383,643	36,643
1226000				
Oral Surgery				
Function of Instruction				
Salaries Regular	0.00	427,913	395,113	-32,800
Other Compensation	0.00	0	0	0
Related Benefits	0.00	162,606	161,997	-609
Total Personnel Services	0.00	590,519	557,110	-33,409
Travel	0.00	0	0	0
Operating Services	0.00	18,020	18,020	0
Supplies	0.00	6,647	6,647	0
Total Operating Expenditures	0.00	24,667	24,667	0
Professional Services	0.00	31,107	31,107	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	31,107	31,107	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	646,293	612,884	-33,409
Department of Oral Surgery				
Salaries Regular	0.00	427,913	395,113	-32,800
Other Compensation	0.00	0	0	0
Related Benefits	0.00	162,606	161,997	-609
Total Personnel Services	0.00	590,519	557,110	-33,409
Travel	0.00	0	0	0
Operating Services	0.00	18,020	18,020	0
Supplies	0.00	6,647	6,647	0
Total Operating Expenditures	0.00	24,667	24,667	0
Professional Services	0.00	31,107	31,107	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	31,107	31,107	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral Surgery Total	0.00	646,293	612,884	-33,409
1226500				
Orthodontics				
Function of Instruction				
Salaries Regular	0.00	251,412	258,484	7,072
Other Compensation	0.00	0	0	0
Related Benefits	0.00	95,537	105,979	10,442
Total Personnel Services	0.00	346,949	364,463	17,514
Travel	0.00	3,120	3,120	0
Operating Services	0.00	8,602	8,602	0
Supplies	0.00	5,750	5,750	0
Total Operating Expenditures	0.00	17,472	17,472	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	364,421	381,935	17,514
Department of Orthodontics				
Salaries Regular	0.00	251,412	258,484	7,072
Other Compensation	0.00	0	0	0
Related Benefits	0.00	95,537	105,979	10,442
Total Personnel Services	0.00	346,949	364,463	17,514
Travel	0.00	3,120	3,120	0
Operating Services	0.00	8,602	8,602	0
Supplies	0.00	5,750	5,750	0
Total Operating Expenditures	0.00	17,472	17,472	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthodontics Total	0.00	364,421	381,935	17,514
1227000 Pediatric Dentistry				
Function of Instruction				
Salaries Regular	0.00	269,357	271,952	2,595
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,356	111,501	9,145
Total Personnel Services	0.00	371,713	383,453	11,740
Travel	0.00	0	0	0
Operating Services	0.00	23,244	23,244	0
Supplies	0.00	2,831	2,831	0
Total Operating Expenditures	0.00	26,075	26,075	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	397,788	409,528	11,740
Department of Pediatric Dentistry				
Salaries Regular	0.00	269,357	271,952	2,595
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,356	111,501	9,145

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	371,713	383,453	11,740
Travel	0.00	0	0	0
Operating Services	0.00	23,244	23,244	0
Supplies	0.00	2,831	2,831	0
Total Operating Expenditures	0.00	26,075	26,075	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Dentistry Total	0.00	397,788	409,528	11,740
1227500				
Periodontics				
Function of Instruction				
Salaries Regular	0.00	719,982	677,738	-42,244
Other Compensation	0.00	0	0	0
Related Benefits	0.00	273,593	277,873	4,280
Total Personnel Services	0.00	993,575	955,611	-37,964
Travel	0.00	2,533	2,533	0
Operating Services	0.00	9,430	9,430	0
Supplies	0.00	9,286	9,286	0
Total Operating Expenditures	0.00	21,249	21,249	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,014,824	976,860	-37,964
Department of Periodontics				
Salaries Regular	0.00	719,982	677,738	-42,244
Other Compensation	0.00	0	0	0
Related Benefits	0.00	273,593	277,873	4,280
Total Personnel Services	0.00	993,575	955,611	-37,964
Travel	0.00	2,533	2,533	0
Operating Services	0.00	9,430	9,430	0
Supplies	0.00	9,286	9,286	0
Total Operating Expenditures	0.00	21,249	21,249	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Periodontics Total	0.00	1,014,824	976,860	-37,964
1228000	Prosthodontics			
Function of Instruction				
Salaries Regular	0.00	1,066,883	648,115	-418,768
Other Compensation	0.00	0	0	0
Related Benefits	0.00	405,416	265,726	-139,690
Total Personnel Services	0.00	1,472,299	913,841	-558,458
Travel	0.00	8,366	8,366	0
Operating Services	0.00	20,758	20,758	0
Supplies	0.00	19,042	19,042	0
Total Operating Expenditures	0.00	48,166	48,166	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,520,465	962,007	-558,458
Department of Prosthodontics				
Salaries Regular	0.00	1,066,883	648,115	-418,768
Other Compensation	0.00	0	0	0
Related Benefits	0.00	405,416	265,726	-139,690
Total Personnel Services	0.00	1,472,299	913,841	-558,458
Travel	0.00	8,366	8,366	0
Operating Services	0.00	20,758	20,758	0
Supplies	0.00	19,042	19,042	0
Total Operating Expenditures	0.00	48,166	48,166	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Prosthodontics Total	0.00	1,520,465	962,007	-558,458
1228500	Comprehensive Dentistry			
Function of Instruction				
Salaries Regular	0.00	796,761	779,151	-17,610
Other Compensation	0.00	0	0	0
Related Benefits	0.00	302,769	319,452	16,683
Total Personnel Services	0.00	1,099,530	1,098,603	-927
Travel	0.00	0	0	0
Operating Services	0.00	21,459	21,459	0
Supplies	0.00	35,974	35,974	0
Total Operating Expenditures	0.00	57,433	57,433	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,156,963	1,156,036	-927
Function of Research				
Salaries Regular	0.00	41,793	0	-41,793
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,881	0	-15,881
Total Personnel Services	0.00	57,674	0	-57,674
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	57,674	0	-57,674
Department of Comprehensive Dentistry				
Salaries Regular	0.00	838,554	779,151	-59,403
Other Compensation	0.00	0	0	0
Related Benefits	0.00	318,650	319,452	802
Total Personnel Services	0.00	1,157,204	1,098,603	-58,601
Travel	0.00	0	0	0
Operating Services	0.00	21,459	21,459	0
Supplies	0.00	35,974	35,974	0
Total Operating Expenditures	0.00	57,433	57,433	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Comprehensive Dentistry Total	0.00	1,214,637	1,156,036	-58,601
1229000 Student Clinics				
Function of Instruction				
Salaries Regular	0.00	1,026,365	1,055,145	28,780
Other Compensation	0.00	0	0	0
Related Benefits	0.00	390,019	432,609	42,590
Total Personnel Services	0.00	1,416,384	1,487,754	71,370
Travel	0.00	10,000	10,000	0
Operating Services	0.00	65,000	65,000	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	23,811	23,811	0
Total Operating Expenditures	0.00	98,811	98,811	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,515,195	1,586,565	71,370
Department of Student Clinics				
Salaries Regular	0.00	1,026,365	1,055,145	28,780
Other Compensation	0.00	0	0	0
Related Benefits	0.00	390,019	432,609	42,590
Total Personnel Services	0.00	1,416,384	1,487,754	71,370
Travel	0.00	10,000	10,000	0
Operating Services	0.00	65,000	65,000	0
Supplies	0.00	23,811	23,811	0
Total Operating Expenditures	0.00	98,811	98,811	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Student Clinics Total	0.00	1,515,195	1,586,565	71,370
1229500 D/S-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	20,000	20,000	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	20,000	20,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	20,000	20,000	0
Function of Research				
Salaries Regular	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,517	1,517	0
Supplies	0.00	23,009	23,009	0
Total Operating Expenditures	0.00	24,526	24,526	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	24,526	24,526	0
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	440,953	344,977	-95,976
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	440,953	344,977	-95,976
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	440,953	344,977	-95,976
Department of D/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	20,000	20,000	0
Operating Services	0.00	1,517	1,517	0
Supplies	0.00	23,009	23,009	0
Total Operating Expenditures	0.00	44,526	44,526	0
Professional Services	0.00	0	0	0
Other Charges	0.00	440,953	344,977	-95,976
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	440,953	344,977	-95,976
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Multidisciplinary Total	0.00	485,479	389,503	-95,976
1229600				
D/S-Audiovisual Services				
Function of Academic Support				
Salaries Regular	0.00	95,885	44,714	-51,171
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,436	18,333	-18,103
Total Personnel Services	0.00	132,321	63,047	-69,274
Travel	0.00	2,000	2,000	0
Operating Services	0.00	13,207	13,207	0
Supplies	0.00	26,400	26,400	0
Total Operating Expenditures	0.00	41,607	41,607	0
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	174,628	105,354	-69,274
Department of D/S-Audiovisual Services				
Salaries Regular	0.00	95,885	44,714	-51,171
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,436	18,333	-18,103
Total Personnel Services	0.00	132,321	63,047	-69,274
Travel	0.00	2,000	2,000	0
Operating Services	0.00	13,207	13,207	0
Supplies	0.00	26,400	26,400	0
Total Operating Expenditures	0.00	41,607	41,607	0
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Audiovisual Services Total	0.00	174,628	105,354	-69,274
College of Dentistry				
Salaries Regular	0.00	9,254,659	8,838,429	-416,230
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,516,771	3,628,977	112,206
Total Personnel Services	0.00	12,771,430	12,467,406	-304,024
Travel	0.00	83,132	83,132	0
Operating Services	0.00	646,168	646,168	0
Supplies	0.00	267,585	667,585	400,000
Total Operating Expenditures	0.00	996,885	1,396,885	400,000
Professional Services	0.00	36,607	36,607	0
Other Charges	0.00	444,153	348,177	-95,976
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	480,760	384,784	-95,976
General Acquisitions	0.00	51,161	51,161	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	51,161	51,161	0
College of Dentistry Total	0.00	14,300,236	14,300,236	0
College of Library				
1321100	Library-Administration			
Function of Academic Support				
Salaries Regular	0.00	927,188	896,267	-30,921
Other Compensation	0.00	28,142	28,142	0
Related Benefits	0.00	352,331	369,929	17,598
Total Personnel Services	0.00	1,307,661	1,294,338	-13,323
Travel	0.00	15,427	15,427	0
Operating Services	0.00	34,290	34,290	0
Supplies	0.00	36,350	36,350	0
Total Operating Expenditures	0.00	86,067	86,067	0
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	1,395,728	1,382,405	-13,323
Department of Library-Administration				
Salaries Regular	0.00	927,188	896,267	-30,921
Other Compensation	0.00	28,142	28,142	0
Related Benefits	0.00	352,331	369,929	17,598
Total Personnel Services	0.00	1,307,661	1,294,338	-13,323
Travel	0.00	15,427	15,427	0
Operating Services	0.00	34,290	34,290	0
Supplies	0.00	36,350	36,350	0
Total Operating Expenditures	0.00	86,067	86,067	0
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Library-Administration Total	0.00	1,395,728	1,382,405	-13,323
1321120	Library-Books			
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	1,872,495	1,872,495	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,872,495	1,872,495	0
Function of Academic Support Total	0.00	1,872,495	1,872,495	0
Department of Library-Books				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	1,872,495	1,872,495	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,872,495	1,872,495	0
Department of Library-Books Total	0.00	1,872,495	1,872,495	0
College of Library				
Salaries Regular	0.00	927,188	896,267	-30,921
Other Compensation	0.00	28,142	28,142	0
Related Benefits	0.00	352,331	369,929	17,598
Total Personnel Services	0.00	1,307,661	1,294,338	-13,323
Travel	0.00	15,427	15,427	0
Operating Services	0.00	34,290	34,290	0
Supplies	0.00	36,350	36,350	0
Total Operating Expenditures	0.00	86,067	86,067	0
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	1,872,495	1,872,495	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,872,495	1,872,495	0
College of Library Total	0.00	3,268,223	3,254,900	-13,323
College of Academic Support				

Department		Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
1324000	Information Technology-Academi				
	Function of Academic Support				
	Salaries Regular	0.00	1,421,382	1,302,711	-118,671
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	540,126	534,112	-6,014
	Total Personnel Services	0.00	1,961,508	1,836,823	-124,685
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Academic Support Total	0.00	1,961,508	1,836,823	-124,685
	Department of Information Technology-Academi				
	Salaries Regular	0.00	1,421,382	1,302,711	-118,671
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	540,126	534,112	-6,014
	Total Personnel Services	0.00	1,961,508	1,836,823	-124,685
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Information Technology-	0.00	1,961,508	1,836,823	-124,685
1498400	Animal Laboratories-Medical Sc				
	Function of Academic Support				
	Salaries Regular	0.00	713,647	641,307	-72,340
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	253,003	239,217	-13,786
	Total Personnel Services	0.00	966,650	880,524	-86,126
	Travel	0.00	0	0	0
	Operating Services	0.00	-586,304	-515,370	70,934
	Supplies	0.00	304,700	304,700	0
	Total Operating Expenditures	0.00	-281,604	-210,670	70,934
	Professional Services	0.00	0	0	0
	Other Charges	0.00	1,000	1,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	1,000	1,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	686,046	670,854	-15,192
Department of Animal Laboratories-Medical Sc				
Salaries Regular	0.00	713,647	641,307	-72,340
Other Compensation	0.00	0	0	0
Related Benefits	0.00	253,003	239,217	-13,786
Total Personnel Services	0.00	966,650	880,524	-86,126
Travel	0.00	0	0	0
Operating Services	0.00	-586,304	-515,370	70,934
Supplies	0.00	304,700	304,700	0
Total Operating Expenditures	0.00	-281,604	-210,670	70,934
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Animal Laboratories-Medical Sc	0.00	686,046	670,854	-15,192
College of Academic Support				
Salaries Regular	0.00	2,135,029	1,944,018	-191,011
Other Compensation	0.00	0	0	0
Related Benefits	0.00	793,129	773,329	-19,800
Total Personnel Services	0.00	2,928,158	2,717,347	-210,811
Travel	0.00	0	0	0
Operating Services	0.00	-586,304	-515,370	70,934
Supplies	0.00	304,700	304,700	0
Total Operating Expenditures	0.00	-281,604	-210,670	70,934
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Academic Support Total	0.00	2,647,554	2,507,677	-139,877
College of Student Services				
1352000 Financial Aid Administration				
Function of Student Services				
Salaries Regular	0.00	291,945	293,899	1,954
Other Compensation	0.00	0	0	0
Related Benefits	0.00	110,939	120,499	9,560
Total Personnel Services	0.00	402,884	414,398	11,514
Travel	0.00	3,904	3,904	0
Operating Services	0.00	6,991	6,991	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	2,490	2,490	0
Total Operating Expenditures	0.00	13,385	13,385	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	416,269	427,783	11,514
Department of Financial Aid Administration				
Salaries Regular	0.00	291,945	293,899	1,954
Other Compensation	0.00	0	0	0
Related Benefits	0.00	110,939	120,499	9,560
Total Personnel Services	0.00	402,884	414,398	11,514
Travel	0.00	3,904	3,904	0
Operating Services	0.00	6,991	6,991	0
Supplies	0.00	2,490	2,490	0
Total Operating Expenditures	0.00	13,385	13,385	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Financial Aid Administration	0.00	416,269	427,783	11,514
1354000 Registrar				
Function of Student Services				
Salaries Regular	0.00	230,210	215,329	-14,881
Other Compensation	0.00	10,289	10,289	0
Related Benefits	0.00	86,720	87,465	745
Total Personnel Services	0.00	327,219	313,083	-14,136
Travel	0.00	7,300	2,700	-4,600
Operating Services	0.00	14,761	14,761	0
Supplies	0.00	29,452	44,052	14,600
Total Operating Expenditures	0.00	51,513	61,513	10,000
Professional Services	0.00	0	0	0
Other Charges	0.00	800	800	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	800	800	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	379,532	375,396	-4,136
Department of Registrar				
Salaries Regular	0.00	230,210	215,329	-14,881

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	10,289	10,289	0
Related Benefits	0.00	86,720	87,465	745
Total Personnel Services	0.00	327,219	313,083	-14,136
Travel	0.00	7,300	2,700	-4,600
Operating Services	0.00	14,761	14,761	0
Supplies	0.00	29,452	44,052	14,600
Total Operating Expenditures	0.00	51,513	61,513	10,000
Professional Services	0.00	0	0	0
Other Charges	0.00	800	800	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	800	800	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Registrar Total	0.00	379,532	375,396	-4,136
1672500				
Commencements				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	42,073	42,073	0
Supplies	0.00	11,557	11,557	0
Total Operating Expenditures	0.00	53,630	53,630	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	53,630	53,630	0
Department of Commencements				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	42,073	42,073	0
Supplies	0.00	11,557	11,557	0
Total Operating Expenditures	0.00	53,630	53,630	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Commencements Total	0.00	53,630	53,630	0
College of Student Services				
Salaries Regular	0.00	522,155	509,228	-12,927
Other Compensation	0.00	10,289	10,289	0
Related Benefits	0.00	197,659	207,964	10,305
Total Personnel Services	0.00	730,103	727,481	-2,622
Travel	0.00	11,204	6,604	-4,600
Operating Services	0.00	63,825	63,825	0
Supplies	0.00	43,499	58,099	14,600
Total Operating Expenditures	0.00	118,528	128,528	10,000
Professional Services	0.00	0	0	0
Other Charges	0.00	800	800	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	800	800	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Student Services Total	0.00	849,431	856,809	7,378
College of Graduate School				
1370100	G/S-Dean-Administration			
Function of Academic Support				
Salaries Regular	0.00	41,741	44,270	2,529
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,862	18,151	2,289
Total Personnel Services	0.00	57,603	62,421	4,818
Travel	0.00	2,000	2,000	0
Operating Services	0.00	7,718	7,718	0
Supplies	0.00	4,608	4,608	0
Total Operating Expenditures	0.00	14,326	14,326	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	71,929	76,747	4,818
Department of G/S-Dean-Administration				
Salaries Regular	0.00	41,741	44,270	2,529
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,862	18,151	2,289
Total Personnel Services	0.00	57,603	62,421	4,818
Travel	0.00	2,000	2,000	0
Operating Services	0.00	7,718	7,718	0
Supplies	0.00	4,608	4,608	0
Total Operating Expenditures	0.00	14,326	14,326	0
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Dean-Administration Total	0.00	71,929	76,747	4,818
1370950				
G/S-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	113,854	113,854	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	113,854	113,854	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	113,854	113,854	0
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	111,022	106,204	-4,818
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	111,022	106,204	-4,818
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	111,022	106,204	-4,818
Department of G/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	113,854	113,854	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	113,854	113,854	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	111,022	106,204	-4,818
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	111,022	106,204	-4,818
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Multidisciplinary Total	0.00	224,876	220,058	-4,818
College of Graduate School				
Salaries Regular	0.00	41,741	44,270	2,529
Other Compensation	0.00	113,854	113,854	0
Related Benefits	0.00	15,862	18,151	2,289
Total Personnel Services	0.00	171,457	176,275	4,818
Travel	0.00	2,000	2,000	0
Operating Services	0.00	7,718	7,718	0
Supplies	0.00	4,608	4,608	0
Total Operating Expenditures	0.00	14,326	14,326	0
Professional Services	0.00	0	0	0
Other Charges	0.00	111,022	106,204	-4,818
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	111,022	106,204	-4,818
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Graduate School Total	0.00	296,805	296,805	0
College of Nursing				
1550100	N/S-Administration			
Function of Academic Support				
Salaries Regular	0.00	679,404	661,489	-17,915
Other Compensation	0.00	10,880	7,500	-3,380
Related Benefits	0.00	262,308	274,285	11,977
Total Personnel Services	0.00	952,592	943,274	-9,318
Travel	0.00	18,000	18,000	0
Operating Services	0.00	152,600	154,852	2,252
Supplies	0.00	23,700	32,289	8,589
Total Operating Expenditures	0.00	194,300	205,141	10,841
Professional Services	0.00	13,200	10,000	-3,200
Other Charges	0.00	6,500	4,000	-2,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	19,700	14,000	-5,700
General Acquisitions	0.00	56,639	4,000	-52,639
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	56,639	4,000	-52,639

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Academic Support Total	0.00	1,223,231	1,166,415	-56,816
Department of N/S-Administration				
Salaries Regular	0.00	679,404	661,489	-17,915
Other Compensation	0.00	10,880	7,500	-3,380
Related Benefits	0.00	262,308	274,285	11,977
Total Personnel Services	0.00	952,592	943,274	-9,318
Travel	0.00	18,000	18,000	0
Operating Services	0.00	152,600	154,852	2,252
Supplies	0.00	23,700	32,289	8,589
Total Operating Expenditures	0.00	194,300	205,141	10,841
Professional Services	0.00	13,200	10,000	-3,200
Other Charges	0.00	6,500	4,000	-2,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	19,700	14,000	-5,700
General Acquisitions	0.00	56,639	4,000	-52,639
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	56,639	4,000	-52,639
Department of N/S-Administration Total	0.00	1,223,231	1,166,415	-56,816
1550145 N/S-Student Affairs				
Function of Student Services				
Salaries Regular	0.00	148,061	104,753	-43,308
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,264	42,949	-13,315
Total Personnel Services	0.00	204,325	147,702	-56,623
Travel	0.00	1,500	1,500	0
Operating Services	0.00	4,500	1,300	-3,200
Supplies	0.00	9,537	4,250	-5,287
Total Operating Expenditures	0.00	15,537	7,050	-8,487
Professional Services	0.00	0	0	0
Other Charges	0.00	600	300	-300
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	600	300	-300
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	220,462	155,052	-65,410
Department of N/S-Student Affairs				
Salaries Regular	0.00	148,061	104,753	-43,308
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,264	42,949	-13,315
Total Personnel Services	0.00	204,325	147,702	-56,623
Travel	0.00	1,500	1,500	0
Operating Services	0.00	4,500	1,300	-3,200
Supplies	0.00	9,537	4,250	-5,287
Total Operating Expenditures	0.00	15,537	7,050	-8,487
Professional Services	0.00	0	0	0
Other Charges	0.00	600	300	-300
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	600	300	-300
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of N/S-Student Affairs Total	0.00	220,462	155,052	-65,410
1550175 N/S-Research Administration				
Function of Academic Support				
Salaries Regular	0.00	131,219	146,000	14,781
Other Compensation	0.00	0	0	0
Related Benefits	0.00	49,863	59,860	9,997
Total Personnel Services	0.00	181,082	205,860	24,778
Travel	0.00	8,300	8,300	0
Operating Services	0.00	5,500	3,800	-1,700
Supplies	0.00	2,000	700	-1,300
Total Operating Expenditures	0.00	15,800	12,800	-3,000
Professional Services	0.00	3,000	3,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,000	3,000	0
General Acquisitions	0.00	1,000	0	-1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	0	-1,000
Function of Academic Support Total	0.00	200,882	221,660	20,778
Department of N/S-Research Administration				
Salaries Regular	0.00	131,219	146,000	14,781
Other Compensation	0.00	0	0	0
Related Benefits	0.00	49,863	59,860	9,997
Total Personnel Services	0.00	181,082	205,860	24,778
Travel	0.00	8,300	8,300	0
Operating Services	0.00	5,500	3,800	-1,700
Supplies	0.00	2,000	700	-1,300
Total Operating Expenditures	0.00	15,800	12,800	-3,000
Professional Services	0.00	3,000	3,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,000	3,000	0
General Acquisitions	0.00	1,000	0	-1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	0	-1,000
Department of N/S-Research Administration	0.00	200,882	221,660	20,778
1551000 Adult Nursing				
Function of Instruction				
Salaries Regular	0.00	2,892,131	3,024,878	132,747
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,099,010	1,240,200	141,190
Total Personnel Services	0.00	3,991,141	4,265,078	273,937
Travel	0.00	7,000	7,000	0
Operating Services	0.00	20,600	13,500	-7,100

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	31,500	20,500	-11,000
Total Operating Expenditures	0.00	59,100	41,000	-18,100
Professional Services	0.00	25,000	15,000	-10,000
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	27,000	17,000	-10,000
General Acquisitions	0.00	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	0	-5,000
Function of Instruction Total	0.00	4,082,241	4,323,078	240,837
Department of Adult Nursing				
Salaries Regular	0.00	2,892,131	3,024,878	132,747
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,099,010	1,240,200	141,190
Total Personnel Services	0.00	3,991,141	4,265,078	273,937
Travel	0.00	7,000	7,000	0
Operating Services	0.00	20,600	13,500	-7,100
Supplies	0.00	31,500	20,500	-11,000
Total Operating Expenditures	0.00	59,100	41,000	-18,100
Professional Services	0.00	25,000	15,000	-10,000
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	27,000	17,000	-10,000
General Acquisitions	0.00	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	0	-5,000
Department of Adult Nursing Total	0.00	4,082,241	4,323,078	240,837
1552000 Community Nursing				
Function of Instruction				
Salaries Regular	0.00	186,147	207,836	21,689
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,736	85,213	14,477
Total Personnel Services	0.00	256,883	293,049	36,166
Travel	0.00	2,500	2,500	0
Operating Services	0.00	4,700	2,700	-2,000
Supplies	0.00	1,750	1,000	-750
Total Operating Expenditures	0.00	8,950	6,200	-2,750
Professional Services	0.00	0	0	0
Other Charges	0.00	681	250	-431
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	681	250	-431
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	266,514	299,499	32,985
Department of Community Nursing				
Salaries Regular	0.00	186,147	207,836	21,689

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,736	85,213	14,477
Total Personnel Services	0.00	256,883	293,049	36,166
Travel	0.00	2,500	2,500	0
Operating Services	0.00	4,700	2,700	-2,000
Supplies	0.00	1,750	1,000	-750
Total Operating Expenditures	0.00	8,950	6,200	-2,750
Professional Services	0.00	0	0	0
Other Charges	0.00	681	250	-431
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	681	250	-431
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Community Nursing Total	0.00	266,514	299,499	32,985
1553000				
Family Nursing				
Function of Instruction				
Salaries Regular	0.00	971,944	790,613	-181,331
Other Compensation	0.00	0	0	0
Related Benefits	0.00	369,339	324,151	-45,188
Total Personnel Services	0.00	1,341,283	1,114,764	-226,519
Travel	0.00	6,500	6,500	0
Operating Services	0.00	7,400	15,900	8,500
Supplies	0.00	5,000	6,500	1,500
Total Operating Expenditures	0.00	18,900	28,900	10,000
Professional Services	0.00	0	0	0
Other Charges	0.00	2,700	1,500	-1,200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,700	1,500	-1,200
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,362,883	1,145,164	-217,719
Department of Family Nursing				
Salaries Regular	0.00	971,944	790,613	-181,331
Other Compensation	0.00	0	0	0
Related Benefits	0.00	369,339	324,151	-45,188
Total Personnel Services	0.00	1,341,283	1,114,764	-226,519
Travel	0.00	6,500	6,500	0
Operating Services	0.00	7,400	15,900	8,500
Supplies	0.00	5,000	6,500	1,500
Total Operating Expenditures	0.00	18,900	28,900	10,000
Professional Services	0.00	0	0	0
Other Charges	0.00	2,700	1,500	-1,200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,700	1,500	-1,200
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Nursing Total	0.00	1,362,883	1,145,164	-217,719
1554000				
Multi-Media Center				
Function of Instruction				
Salaries Regular	0.00	128,327	130,516	2,189
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,764	53,512	4,748
Total Personnel Services	0.00	177,091	184,028	6,937
Travel	0.00	0	0	0
Operating Services	0.00	8,124	6,265	-1,859
Supplies	0.00	17,500	3,350	-14,150
Total Operating Expenditures	0.00	25,624	9,615	-16,009
Professional Services	0.00	0	0	0
Other Charges	0.00	300	300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	300	300	0
General Acquisitions	0.00	4,100	0	-4,100
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,100	0	-4,100
Function of Instruction Total	0.00	207,115	193,943	-13,172
Department of Multi-Media Center				
Salaries Regular	0.00	128,327	130,516	2,189
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,764	53,512	4,748
Total Personnel Services	0.00	177,091	184,028	6,937
Travel	0.00	0	0	0
Operating Services	0.00	8,124	6,265	-1,859
Supplies	0.00	17,500	3,350	-14,150
Total Operating Expenditures	0.00	25,624	9,615	-16,009
Professional Services	0.00	0	0	0
Other Charges	0.00	300	300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	300	300	0
General Acquisitions	0.00	4,100	0	-4,100
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,100	0	-4,100
Department of Multi-Media Center Total	0.00	207,115	193,943	-13,172
1555000				
Multidisciplinary				
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	305,091	331,582	26,491
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	305,091	331,582	26,491
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	305,091	331,582	26,491
Department of Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	305,091	331,582	26,491
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	305,091	331,582	26,491
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Multidisciplinary Total	0.00	305,091	331,582	26,491
1556000 CRNA Program				
Function of Instruction				
Salaries Regular	0.00	651,135	637,285	-13,850
Other Compensation	0.00	0	0	0
Related Benefits	0.00	247,431	261,287	13,856
Total Personnel Services	0.00	898,566	898,572	6
Travel	0.00	6,200	6,200	0
Operating Services	0.00	24,500	26,595	2,095
Supplies	0.00	8,500	4,150	-4,350
Total Operating Expenditures	0.00	39,200	36,945	-2,255
Professional Services	0.00	3,500	1,500	-2,000
Other Charges	0.00	7,095	2,000	-5,095
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,595	3,500	-7,095
General Acquisitions	0.00	3,405	0	-3,405
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,405	0	-3,405
Function of Instruction Total	0.00	951,766	939,017	-12,749
Department of CRNA Program				
Salaries Regular	0.00	651,135	637,285	-13,850
Other Compensation	0.00	0	0	0
Related Benefits	0.00	247,431	261,287	13,856
Total Personnel Services	0.00	898,566	898,572	6

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	6,200	6,200	0
Operating Services	0.00	24,500	26,595	2,095
Supplies	0.00	8,500	4,150	-4,350
Total Operating Expenditures	0.00	39,200	36,945	-2,255
Professional Services	0.00	3,500	1,500	-2,000
Other Charges	0.00	7,095	2,000	-5,095
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,595	3,500	-7,095
General Acquisitions	0.00	3,405	0	-3,405
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,405	0	-3,405
Department of CRNA Program Total	0.00	951,766	939,017	-12,749
1557000				
Doctor Nursing Practice				
Function of Instruction				
Salaries Regular	0.00	183,977	213,839	29,862
Other Compensation	0.00	0	0	0
Related Benefits	0.00	69,911	87,674	17,763
Total Personnel Services	0.00	253,888	301,513	47,625
Travel	0.00	0	0	0
Operating Services	0.00	2,500	3,500	1,000
Supplies	0.00	5,000	1,500	-3,500
Total Operating Expenditures	0.00	7,500	5,000	-2,500
Professional Services	0.00	0	0	0
Other Charges	0.00	500	150	-350
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	150	-350
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	261,888	306,663	44,775
Department of Doctor Nursing Practice				
Salaries Regular	0.00	183,977	213,839	29,862
Other Compensation	0.00	0	0	0
Related Benefits	0.00	69,911	87,674	17,763
Total Personnel Services	0.00	253,888	301,513	47,625
Travel	0.00	0	0	0
Operating Services	0.00	2,500	3,500	1,000
Supplies	0.00	5,000	1,500	-3,500
Total Operating Expenditures	0.00	7,500	5,000	-2,500
Professional Services	0.00	0	0	0
Other Charges	0.00	500	150	-350
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	150	-350
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Doctor Nursing Practice Total	0.00	261,888	306,663	44,775

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
College of Nursing				
Salaries Regular	0.00	5,972,345	5,917,209	-55,136
Other Compensation	0.00	10,880	7,500	-3,380
Related Benefits	0.00	2,273,626	2,429,131	155,505
Total Personnel Services	0.00	8,256,851	8,353,840	96,989
Travel	0.00	50,000	50,000	0
Operating Services	0.00	230,424	228,412	-2,012
Supplies	0.00	104,487	74,239	-30,248
Total Operating Expenditures	0.00	384,911	352,651	-32,260
Professional Services	0.00	44,700	29,500	-15,200
Other Charges	0.00	325,467	342,082	16,615
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	370,167	371,582	1,415
General Acquisitions	0.00	70,144	4,000	-66,144
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	70,144	4,000	-66,144
College of Nursing Total	0.00	9,082,073	9,082,073	0
College of Public Health				
1580500	Biostatistics			
Function of Research				
Salaries Regular	0.00	11,760	11,760	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	4,822	4,822
Total Personnel Services	0.00	11,760	16,582	4,822
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	11,760	16,582	4,822
Department of Biostatistics				
Salaries Regular	0.00	11,760	11,760	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	4,822	4,822
Total Personnel Services	0.00	11,760	16,582	4,822
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biostatistics Total	0.00	11,760	16,582	4,822
1580700				
Epidemiology				
Function of Research				
Salaries Regular	0.00	108,439	383,831	275,392
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,930	157,370	118,440
Total Personnel Services	0.00	147,369	541,201	393,832
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	735,425	730,129	-5,296
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	735,425	730,129	-5,296
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	882,794	1,271,330	388,536
Department of Epidemiology				
Salaries Regular	0.00	108,439	383,831	275,392
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,930	157,370	118,440
Total Personnel Services	0.00	147,369	541,201	393,832
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	735,425	730,129	-5,296
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	735,425	730,129	-5,296
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Epidemiology Total	0.00	882,794	1,271,330	388,536
1587000				
Public Health				
Function of Instruction				
Salaries Regular	0.00	3,218,493	2,958,173	-260,320
Other Compensation	0.00	14,000	37,500	23,500
Related Benefits	0.00	1,335,332	1,338,710	3,378
Total Personnel Services	0.00	4,567,825	4,334,383	-233,442
Travel	0.00	22,000	36,000	14,000
Operating Services	0.00	90,400	116,900	26,500

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	52,000	133,000	81,000
Total Operating Expenditures	0.00	164,400	285,900	121,500
Professional Services	0.00	48,000	367,658	319,658
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	48,000	367,658	319,658
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	4,780,225	4,987,941	207,716
Department of Public Health				
Salaries Regular	0.00	3,218,493	2,958,173	-260,320
Other Compensation	0.00	14,000	37,500	23,500
Related Benefits	0.00	1,335,332	1,338,710	3,378
Total Personnel Services	0.00	4,567,825	4,334,383	-233,442
Travel	0.00	22,000	36,000	14,000
Operating Services	0.00	90,400	116,900	26,500
Supplies	0.00	52,000	133,000	81,000
Total Operating Expenditures	0.00	164,400	285,900	121,500
Professional Services	0.00	48,000	367,658	319,658
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	48,000	367,658	319,658
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Public Health Total	0.00	4,780,225	4,987,941	207,716
1588000 P/H-Multidisciplinary				
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	227,502	291,428	63,926
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	227,502	291,428	63,926
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	227,502	291,428	63,926
Department of P/H-Multidisciplinary				
Salaries Regular	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	227,502	291,428	63,926
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	227,502	291,428	63,926
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of P/H-Multidisciplinary Total	0.00	227,502	291,428	63,926
College of Public Health				
Salaries Regular	0.00	3,338,692	3,353,764	15,072
Other Compensation	0.00	14,000	37,500	23,500
Related Benefits	0.00	1,374,262	1,500,902	126,640
Total Personnel Services	0.00	4,726,954	4,892,166	165,212
Travel	0.00	22,000	36,000	14,000
Operating Services	0.00	90,400	116,900	26,500
Supplies	0.00	52,000	133,000	81,000
Total Operating Expenditures	0.00	164,400	285,900	121,500
Professional Services	0.00	783,425	1,097,787	314,362
Other Charges	0.00	227,502	291,428	63,926
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,010,927	1,389,215	378,288
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Public Health Total	0.00	5,902,281	6,567,281	665,000
College of Institutional Services				
1621000	Chancellor			
Function of Institutional Support				
Salaries Regular	0.00	418,199	486,830	68,631
Other Compensation	0.00	0	0	0
Related Benefits	0.00	158,916	199,600	40,684
Total Personnel Services	0.00	577,115	686,430	109,315
Travel	0.00	0	0	0
Operating Services	0.00	31,494	31,495	1
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	42,494	42,495	1
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	620,109	729,425	109,316
Department of Chancellor				
Salaries Regular	0.00	418,199	486,830	68,631
Other Compensation	0.00	0	0	0
Related Benefits	0.00	158,916	199,600	40,684
Total Personnel Services	0.00	577,115	686,430	109,315
Travel	0.00	0	0	0
Operating Services	0.00	31,494	31,495	1
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	42,494	42,495	1
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor Total	0.00	620,109	729,425	109,316
1622000 Vice Chancellor Academic Affai				
Function of Institutional Support				
Salaries Regular	0.00	337,732	339,460	1,728
Other Compensation	0.00	0	0	0
Related Benefits	0.00	128,338	139,179	10,841
Total Personnel Services	0.00	466,070	478,639	12,569
Travel	0.00	0	0	0
Operating Services	0.00	21,826	21,826	0
Supplies	0.00	10,201	10,201	0
Total Operating Expenditures	0.00	32,027	32,027	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	498,097	510,666	12,569
Department of Vice Chancellor Academic Affai				
Salaries Regular	0.00	337,732	339,460	1,728
Other Compensation	0.00	0	0	0
Related Benefits	0.00	128,338	139,179	10,841
Total Personnel Services	0.00	466,070	478,639	12,569
Travel	0.00	0	0	0
Operating Services	0.00	21,826	21,826	0
Supplies	0.00	10,201	10,201	0
Total Operating Expenditures	0.00	32,027	32,027	0
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Academic Affai	0.00	498,097	510,666	12,569
1622100	Vcaa-Governmental Programs			
Function of Institutional Support				
Salaries Regular	0.00	28,717	29,865	1,148
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,912	12,245	1,333
Total Personnel Services	0.00	39,629	42,110	2,481
Travel	0.00	0	0	0
Operating Services	0.00	18,437	18,437	0
Supplies	0.00	2,800	2,800	0
Total Operating Expenditures	0.00	21,237	21,237	0
Professional Services	0.00	1,012	1,012	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,012	1,012	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	61,878	64,359	2,481
Department of Vcaa-Governmental Programs				
Salaries Regular	0.00	28,717	29,865	1,148
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,912	12,245	1,333
Total Personnel Services	0.00	39,629	42,110	2,481
Travel	0.00	0	0	0
Operating Services	0.00	18,437	18,437	0
Supplies	0.00	2,800	2,800	0
Total Operating Expenditures	0.00	21,237	21,237	0
Professional Services	0.00	1,012	1,012	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,012	1,012	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vcaa-Governmental Programs	0.00	61,878	64,359	2,481
1622500	VCAA-Campus Assistance			
Function of Institutional Support				
Salaries Regular	0.00	40,050	40,050	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,219	16,420	1,201

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	55,269	56,470	1,201
Travel	0.00	0	0	0
Operating Services	0.00	7,000	7,000	0
Supplies	0.00	4,000	4,000	0
Total Operating Expenditures	0.00	11,000	11,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	400	400	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	400	400	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	66,669	67,870	1,201
Department of VCAA-Campus Assistance				
Salaries Regular	0.00	40,050	40,050	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,219	16,420	1,201
Total Personnel Services	0.00	55,269	56,470	1,201
Travel	0.00	0	0	0
Operating Services	0.00	7,000	7,000	0
Supplies	0.00	4,000	4,000	0
Total Operating Expenditures	0.00	11,000	11,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	400	400	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	400	400	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of VCAA-Campus Assistance Total	0.00	66,669	67,870	1,201
1624500 VC for Community Relations				
Function of Institutional Support				
Salaries Regular	0.00	271,717	42,280	-229,437
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,253	17,335	-85,918
Total Personnel Services	0.00	374,970	59,615	-315,355
Travel	0.00	0	0	0
Operating Services	0.00	9,500	9,500	0
Supplies	0.00	15,337	15,337	0
Total Operating Expenditures	0.00	24,837	24,837	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Institutional Support Total	0.00	399,807	84,452	-315,355
Department of VC for Community Relations				
Salaries Regular	0.00	271,717	42,280	-229,437
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,253	17,335	-85,918
Total Personnel Services	0.00	374,970	59,615	-315,355
Travel	0.00	0	0	0
Operating Services	0.00	9,500	9,500	0
Supplies	0.00	15,337	15,337	0
Total Operating Expenditures	0.00	24,837	24,837	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of VC for Community Relations	0.00	399,807	84,452	-315,355
1625500 Vice Chancellor Clinical Serv				
Function of Institutional Support				
Salaries Regular	0.00	85,821	0	-85,821
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,612	0	-32,612
Total Personnel Services	0.00	118,433	0	-118,433
Travel	0.00	0	0	0
Operating Services	0.00	828	828	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	1,828	1,828	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	120,261	1,828	-118,433
Department of Vice Chancellor Clinical Serv				
Salaries Regular	0.00	85,821	0	-85,821
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,612	0	-32,612
Total Personnel Services	0.00	118,433	0	-118,433
Travel	0.00	0	0	0
Operating Services	0.00	828	828	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	1,828	1,828	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Clinical Serv	0.00	120,261	1,828	-118,433
1651000				
Accounting Services				
Function of Institutional Support				
Salaries Regular	0.00	681,759	667,253	-14,506
Other Compensation	0.00	0	0	0
Related Benefits	0.00	259,068	273,574	14,506
Total Personnel Services	0.00	940,827	940,827	0
Travel	0.00	0	0	0
Operating Services	0.00	86,730	86,730	0
Supplies	0.00	32,000	32,000	0
Total Operating Expenditures	0.00	118,730	118,730	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	1,059,557	1,059,557	0
Department of Accounting Services				
Salaries Regular	0.00	681,759	667,253	-14,506
Other Compensation	0.00	0	0	0
Related Benefits	0.00	259,068	273,574	14,506
Total Personnel Services	0.00	940,827	940,827	0
Travel	0.00	0	0	0
Operating Services	0.00	86,730	86,730	0
Supplies	0.00	32,000	32,000	0
Total Operating Expenditures	0.00	118,730	118,730	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Accounting Services Total	0.00	1,059,557	1,059,557	0
1653100				
Audit Serv-Legislative Auditor				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	5,363	5,363
Interagency Transfers	0.00	351,648	340,932	-10,716
Debt Service	0.00	0	0	0
Total Other Charges	0.00	351,648	346,295	-5,353
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	351,648	346,295	-5,353
Department of Audit Serv-Legislative Auditor				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	5,363	5,363
Interagency Transfers	0.00	351,648	340,932	-10,716
Debt Service	0.00	0	0	0
Total Other Charges	0.00	351,648	346,295	-5,353
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Legislative Auditor	0.00	351,648	346,295	-5,353
1653200 Audit Serv-Lsu System Auditor				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,000	3,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,000	3,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	247,829	248,711	882
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	247,829	248,711	882
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	250,829	251,711	882
Department of Audit Serv-Lsu System Auditor				
Salaries Regular	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,000	3,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,000	3,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	247,829	248,711	882
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	247,829	248,711	882
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Lsu System Auditor	0.00	250,829	251,711	882
1661000				
Campus Mail				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	32,609	32,488	-121
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	32,609	32,488	-121
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	32,609	32,488	-121
Department of Campus Mail				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	32,609	32,488	-121
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	32,609	32,488	-121
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Mail Total	0.00	32,609	32,488	-121
1662000				
Campus Police				
Function of Institutional Support				
Salaries Regular	0.00	1,175,743	1,305,026	129,283
Other Compensation	0.00	0	0	0
Related Benefits	0.00	376,319	458,976	82,657
Total Personnel Services	0.00	1,552,062	1,764,002	211,940
Travel	0.00	0	0	0
Operating Services	0.00	59,007	59,007	0
Supplies	0.00	22,328	22,328	0
Total Operating Expenditures	0.00	81,335	81,335	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	1,633,397	1,845,337	211,940
Department of Campus Police				
Salaries Regular	0.00	1,175,743	1,305,026	129,283
Other Compensation	0.00	0	0	0
Related Benefits	0.00	376,319	458,976	82,657
Total Personnel Services	0.00	1,552,062	1,764,002	211,940
Travel	0.00	0	0	0
Operating Services	0.00	59,007	59,007	0
Supplies	0.00	22,328	22,328	0
Total Operating Expenditures	0.00	81,335	81,335	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Police Total	0.00	1,633,397	1,845,337	211,940
1663000				
Purchasing				
Function of Institutional Support				
Salaries Regular	0.00	981,821	966,285	-15,536
Other Compensation	0.00	0	0	0
Related Benefits	0.00	373,092	396,177	23,085
Total Personnel Services	0.00	1,354,913	1,362,462	7,549
Travel	0.00	0	0	0
Operating Services	0.00	83,674	76,125	-7,549
Supplies	0.00	12,900	12,900	0
Total Operating Expenditures	0.00	96,574	89,025	-7,549
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	1,451,487	1,451,487	0
Department of Purchasing				
Salaries Regular	0.00	981,821	966,285	-15,536
Other Compensation	0.00	0	0	0
Related Benefits	0.00	373,092	396,177	23,085
Total Personnel Services	0.00	1,354,913	1,362,462	7,549
Travel	0.00	0	0	0
Operating Services	0.00	83,674	76,125	-7,549
Supplies	0.00	12,900	12,900	0
Total Operating Expenditures	0.00	96,574	89,025	-7,549
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Purchasing Total	0.00	1,451,487	1,451,487	0
1672210	Casualty Insurance			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-22,414	0	22,414
Interagency Transfers	0.00	448,302	448,302	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	425,888	448,302	22,414
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	425,888	448,302	22,414
Department of Casualty Insurance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-22,414	0	22,414
Interagency Transfers	0.00	448,302	448,302	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	425,888	448,302	22,414
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Casualty Insurance Total	0.00	425,888	448,302	22,414
1672220				
Auto Liability Insurance				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-2,641	0	2,641
Interagency Transfers	0.00	15,058	15,058	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	12,417	15,058	2,641
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	12,417	15,058	2,641
Department of Auto Liability Insurance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-2,641	0	2,641
Interagency Transfers	0.00	15,058	15,058	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	12,417	15,058	2,641
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Auto Liability Insurance Total	0.00	12,417	15,058	2,641

Department		Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
1673000	Information Technology-Admin				
	Function of Institutional Support				
	Salaries Regular	0.00	2,062,875	2,107,625	44,750
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	780,092	860,027	79,935
	Total Personnel Services	0.00	2,842,967	2,967,652	124,685
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	0.00	2,842,967	2,967,652	124,685
	Department of Information Technology-Admin				
	Salaries Regular	0.00	2,062,875	2,107,625	44,750
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	780,092	860,027	79,935
	Total Personnel Services	0.00	2,842,967	2,967,652	124,685
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Information Technology-Admin	0.00	2,842,967	2,967,652	124,685
1674000	Human Resource Management				
	Function of Institutional Support				
	Salaries Regular	0.00	395,375	386,795	-8,580
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	150,224	158,381	8,157
	Total Personnel Services	0.00	545,599	545,176	-423
	Travel	0.00	0	0	0
	Operating Services	0.00	32,476	32,476	0
	Supplies	0.00	14,400	16,023	1,623
	Total Operating Expenditures	0.00	46,876	48,499	1,623
	Professional Services	0.00	1,200	0	-1,200
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	80,937	87,450	6,513
	Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	82,137	87,450	5,313
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	674,612	681,125	6,513
Department of Human Resource Management				
Salaries Regular	0.00	395,375	386,795	-8,580
Other Compensation	0.00	0	0	0
Related Benefits	0.00	150,224	158,381	8,157
Total Personnel Services	0.00	545,599	545,176	-423
Travel	0.00	0	0	0
Operating Services	0.00	32,476	32,476	0
Supplies	0.00	14,400	16,023	1,623
Total Operating Expenditures	0.00	46,876	48,499	1,623
Professional Services	0.00	1,200	0	-1,200
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	80,937	87,450	6,513
Debt Service	0.00	0	0	0
Total Other Charges	0.00	82,137	87,450	5,313
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Human Resource Management	0.00	674,612	681,125	6,513
1675000	Information Services			
Function of Institutional Support				
Salaries Regular	0.00	105,512	109,733	4,221
Other Compensation	0.00	6,000	3,000	-3,000
Related Benefits	0.00	40,095	44,991	4,896
Total Personnel Services	0.00	151,607	157,724	6,117
Travel	0.00	396	0	-396
Operating Services	0.00	36,550	39,946	3,396
Supplies	0.00	27,751	27,751	0
Total Operating Expenditures	0.00	64,697	67,697	3,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	216,304	225,421	9,117
Department of Information Services				
Salaries Regular	0.00	105,512	109,733	4,221
Other Compensation	0.00	6,000	3,000	-3,000
Related Benefits	0.00	40,095	44,991	4,896
Total Personnel Services	0.00	151,607	157,724	6,117
Travel	0.00	396	0	-396
Operating Services	0.00	36,550	39,946	3,396
Supplies	0.00	27,751	27,751	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	64,697	67,697	3,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Services Total	0.00	216,304	225,421	9,117
1675500	Institutional Serv-Lsu System			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	316,317	316,317	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	316,317	316,317	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	316,317	316,317	0
	Department of Institutional Serv-Lsu System			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	316,317	316,317	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	316,317	316,317	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Institutional Serv-Lsu System	0.00	316,317	316,317	0
1676000	Legal Services			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	25,000	25,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25,000	25,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	25,000	25,000	0
Department of Legal Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	25,000	25,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25,000	25,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Legal Services Total	0.00	25,000	25,000	0
1676600	Miscellaneous Expense			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	45,636	45,636	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	45,636	45,636	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	45,636	45,636	0
Department of Miscellaneous Expense				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	45,636	45,636	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	45,636	45,636	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Miscellaneous Expense Total	0.00	45,636	45,636	0
1677000	Official Allowance			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	30,000	30,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,000	30,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	30,000	30,000	0
Department of Official Allowance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	30,000	30,000	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,000	30,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Official Allowance Total	0.00	30,000	30,000	0
1677500				
Official Publications				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,489	5,489	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	5,489	5,489	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	5,489	5,489	0
Department of Official Publications				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,489	5,489	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	5,489	5,489	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Official Publications Total	0.00	5,489	5,489	0
1678000				
Environmental Health And Safet				
Function of Institutional Support				
Salaries Regular	0.00	122,212	153,961	31,749
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,537	54,781	16,244
Total Personnel Services	0.00	160,749	208,742	47,993

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	210,863	210,863	0
Supplies	0.00	10,529	10,529	0
Total Operating Expenditures	0.00	221,392	221,392	0
Professional Services	0.00	0	0	0
Other Charges	0.00	9,600	9,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,600	9,600	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	391,741	439,734	47,993
Department of Environmental Health And Safet				
Salaries Regular	0.00	122,212	153,961	31,749
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,537	54,781	16,244
Total Personnel Services	0.00	160,749	208,742	47,993
Travel	0.00	0	0	0
Operating Services	0.00	210,863	210,863	0
Supplies	0.00	10,529	10,529	0
Total Operating Expenditures	0.00	221,392	221,392	0
Professional Services	0.00	0	0	0
Other Charges	0.00	9,600	9,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,600	9,600	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Environmental Health And Safet	0.00	391,741	439,734	47,993
1678050 Professional Liability Insuran				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	1,849,291	1,849,291	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,849,291	1,849,291	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	1,849,291	1,849,291	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Professional Liability Insuran				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	1,849,291	1,849,291	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,849,291	1,849,291	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Professional Liability Insuran	0.00	1,849,291	1,849,291	0
1678500 Staff Benefits Unallocated				
Function of Institutional Support				
Salaries Regular	0.00	1,146,260	1,501,382	355,122
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-1,821,261	-2,608,580	-787,319
Total Personnel Services	0.00	-675,001	-1,107,198	-432,197
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-70,826	0	70,826
Interagency Transfers	0.00	1,416,518	1,416,518	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,345,692	1,416,518	70,826
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	670,691	309,320	-361,371
Department of Staff Benefits Unallocated				
Salaries Regular	0.00	1,146,260	1,501,382	355,122
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-1,821,261	-2,608,580	-787,319
Total Personnel Services	0.00	-675,001	-1,107,198	-432,197
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-70,826	0	70,826
Interagency Transfers	0.00	1,416,518	1,416,518	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,345,692	1,416,518	70,826

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Staff Benefits Unallocated Total	0.00	670,691	309,320	-361,371
1679210	Seog Matching			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	4,532	4,532
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	4,532	4,532
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	0	4,532	4,532
Department of Seog Matching				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	4,532	4,532
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	4,532	4,532
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Seog Matching Total	0.00	0	4,532	4,532
1980003	HSC Activities			
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	9,811,899	9,836,866	24,967
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,811,899	9,836,866	24,967
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	9,811,899	9,836,866	24,967
Function of Public Service				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	6,694,101	6,711,134	17,033
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,694,101	6,711,134	17,033
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	6,694,101	6,711,134	17,033
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	17,766	20,175	2,409
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	17,766	20,175	2,409
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	17,766	20,175	2,409
Department of HSC Activities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	16,523,766	16,568,175	44,409
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	260,812	73,808	-187,004
Total Other Charges	0.00	16,784,578	16,641,983	-142,595
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HSC Activities Total	0.00	16,784,578	16,641,983	-142,595
Function of Transfers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	260,812	73,808	-187,004
Total Other Charges	0.00	260,812	73,808	-187,004
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	0.00	260,812	73,808	-187,004
College of Institutional Services				
Salaries Regular	0.00	7,853,793	8,136,545	282,752
Other Compensation	0.00	6,000	3,000	-3,000
Related Benefits	0.00	645,416	23,106	-622,310
Total Personnel Services	0.00	8,505,209	8,162,651	-342,558
Travel	0.00	396	0	-396
Operating Services	0.00	685,119	680,846	-4,273
Supplies	0.00	164,246	165,869	1,623
Total Operating Expenditures	0.00	849,761	846,715	-3,046
Professional Services	0.00	27,212	26,012	-1,200
Other Charges	0.00	17,032,531	17,183,598	151,067
Interagency Transfers	0.00	4,161,754	4,157,551	-4,203
Debt Service	0.00	260,812	73,808	-187,004
Total Other Charges	0.00	21,482,309	21,440,969	-41,340
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Institutional Services Total	0.00	30,837,279	30,450,335	-386,944

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
College of Physical Plant Services				
1691000	PROPERTY & FACILITIES ADMIN			
Function of Operation and Maintenance				
Salaries Regular	0.00	579,967	386,045	-193,922
Other Compensation	0.00	0	0	0
Related Benefits	0.00	220,388	158,278	-62,110
Total Personnel Services	0.00	800,355	544,323	-256,032
Travel	0.00	0	0	0
Operating Services	0.00	59,857	59,857	0
Supplies	0.00	40,983	40,983	0
Total Operating Expenditures	0.00	100,840	100,840	0
Professional Services	0.00	0	0	0
Other Charges	0.00	13,567	13,567	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,567	13,567	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	914,762	658,730	-256,032
Department of PROPERTY & FACILITIES ADMIN				
Salaries Regular	0.00	579,967	386,045	-193,922
Other Compensation	0.00	0	0	0
Related Benefits	0.00	220,388	158,278	-62,110
Total Personnel Services	0.00	800,355	544,323	-256,032
Travel	0.00	0	0	0
Operating Services	0.00	59,857	59,857	0
Supplies	0.00	40,983	40,983	0
Total Operating Expenditures	0.00	100,840	100,840	0
Professional Services	0.00	0	0	0
Other Charges	0.00	13,567	13,567	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,567	13,567	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of PROPERTY & FACILITIES	0.00	914,762	658,730	-256,032
1692000	Buildings And Operations			
Function of Operation and Maintenance				
Salaries Regular	0.00	1,979,772	2,120,456	140,684
Other Compensation	0.00	0	0	0
Related Benefits	0.00	690,563	802,762	112,199
Total Personnel Services	0.00	2,670,335	2,923,218	252,883
Travel	0.00	0	0	0
Operating Services	0.00	539,123	392,208	-146,915
Supplies	0.00	506,811	506,811	0
Total Operating Expenditures	0.00	1,045,934	899,019	-146,915
Professional Services	0.00	0	0	0
Other Charges	0.00	210,877	209,806	-1,071
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	210,877	209,806	-1,071
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	1,173,215	1,173,215
Total Acquisitions and Major Repair	0.00	0	1,173,215	1,173,215
Function of Operation and Maintenance Total	0.00	3,927,146	5,205,258	1,278,112
Department of Buildings And Operations				
Salaries Regular	0.00	1,979,772	2,120,456	140,684
Other Compensation	0.00	0	0	0
Related Benefits	0.00	690,563	802,762	112,199
Total Personnel Services	0.00	2,670,335	2,923,218	252,883
Travel	0.00	0	0	0
Operating Services	0.00	539,123	392,208	-146,915
Supplies	0.00	506,811	506,811	0
Total Operating Expenditures	0.00	1,045,934	899,019	-146,915
Professional Services	0.00	0	0	0
Other Charges	0.00	210,877	209,806	-1,071
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	210,877	209,806	-1,071
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	1,173,215	1,173,215
Total Acquisitions and Major Repair	0.00	0	1,173,215	1,173,215
Department of Buildings And Operations Total	0.00	3,927,146	5,205,258	1,278,112
1693000 BUILDING SERVICES				
Function of Operation and Maintenance				
Salaries Regular	0.00	1,794,225	2,071,937	277,712
Other Compensation	0.00	0	0	0
Related Benefits	0.00	590,681	751,176	160,495
Total Personnel Services	0.00	2,384,906	2,823,113	438,207
Travel	0.00	0	0	0
Operating Services	0.00	270,495	270,495	0
Supplies	0.00	118,729	118,729	0
Total Operating Expenditures	0.00	389,224	389,224	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	2,774,130	3,212,337	438,207
Department of BUILDING SERVICES				
Salaries Regular	0.00	1,794,225	2,071,937	277,712
Other Compensation	0.00	0	0	0
Related Benefits	0.00	590,681	751,176	160,495
Total Personnel Services	0.00	2,384,906	2,823,113	438,207
Travel	0.00	0	0	0
Operating Services	0.00	270,495	270,495	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	118,729	118,729	0
Total Operating Expenditures	0.00	389,224	389,224	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of BUILDING SERVICES Total	0.00	2,774,130	3,212,337	438,207
1693500	FACILITIES MAINTEN-LOCKSMITH			
Function of Operation and Maintenance				
Salaries Regular	0.00	118,756	133,483	14,727
Other Compensation	0.00	0	0	0
Related Benefits	0.00	45,128	54,728	9,600
Total Personnel Services	0.00	163,884	188,211	24,327
Travel	0.00	0	0	0
Operating Services	0.00	2,000	2,000	0
Supplies	0.00	15,409	15,409	0
Total Operating Expenditures	0.00	17,409	17,409	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	181,293	205,620	24,327
Department of FACILITIES MAINTEN-LOCKSMITH				
Salaries Regular	0.00	118,756	133,483	14,727
Other Compensation	0.00	0	0	0
Related Benefits	0.00	45,128	54,728	9,600
Total Personnel Services	0.00	163,884	188,211	24,327
Travel	0.00	0	0	0
Operating Services	0.00	2,000	2,000	0
Supplies	0.00	15,409	15,409	0
Total Operating Expenditures	0.00	17,409	17,409	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FACILITIES MAINTEN-	0.00	181,293	205,620	24,327
1695000	FACILITIES SYSTEMS			
Function of Operation and Maintenance				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	788,074	1,300,460	512,386
Other Compensation	0.00	0	0	0
Related Benefits	0.00	205,609	431,919	226,310
Total Personnel Services	0.00	993,683	1,732,379	738,696
Travel	0.00	0	0	0
Operating Services	0.00	9,712,055	9,156,493	-555,562
Supplies	0.00	208,266	208,266	0
Total Operating Expenditures	0.00	9,920,321	9,364,759	-555,562
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	10,914,004	11,097,138	183,134
Department of FACILITIES SYSTEMS				
Salaries Regular	0.00	788,074	1,300,460	512,386
Other Compensation	0.00	0	0	0
Related Benefits	0.00	205,609	431,919	226,310
Total Personnel Services	0.00	993,683	1,732,379	738,696
Travel	0.00	0	0	0
Operating Services	0.00	9,712,055	9,156,493	-555,562
Supplies	0.00	208,266	208,266	0
Total Operating Expenditures	0.00	9,920,321	9,364,759	-555,562
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FACILITIES SYSTEMS Total	0.00	10,914,004	11,097,138	183,134
1696000	Property Insurance			
Function of Operation and Maintenance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-226,384	13,707	240,091
Interagency Transfers	0.00	2,990,806	2,654,834	-335,972
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,764,422	2,668,541	-95,881
General Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	2,764,422	2,668,541	-95,881
Department of Property Insurance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-226,384	13,707	240,091
Interagency Transfers	0.00	2,990,806	2,654,834	-335,972
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,764,422	2,668,541	-95,881
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Property Insurance Total	0.00	2,764,422	2,668,541	-95,881
College of Physical Plant Services				
Salaries Regular	0.00	5,260,794	6,012,381	751,587
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,752,369	2,198,863	446,494
Total Personnel Services	0.00	7,013,163	8,211,244	1,198,081
Travel	0.00	0	0	0
Operating Services	0.00	10,583,530	9,881,053	-702,477
Supplies	0.00	890,198	890,198	0
Total Operating Expenditures	0.00	11,473,728	10,771,251	-702,477
Professional Services	0.00	0	0	0
Other Charges	0.00	-1,940	237,080	239,020
Interagency Transfers	0.00	2,990,806	2,654,834	-335,972
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,988,866	2,891,914	-96,952
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	1,173,215	1,173,215
Total Acquisitions and Major Repair	0.00	0	1,173,215	1,173,215
College of Physical Plant Services Total	0.00	21,475,757	23,047,624	1,571,867
College of Central Services				
1980001 Reserves				
Function of Instruction				
Salaries Regular	0.00	-2,067,000	0	2,067,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,103,000	750,000	-1,353,000
Total Personnel Services	0.00	36,000	750,000	714,000
Travel	0.00	-11,000	0	11,000
Operating Services	0.00	-25,000	0	25,000
Supplies	0.00	0	-750,000	-750,000
Total Operating Expenditures	0.00	-36,000	-750,000	-714,000

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	0	0
Function of Research				
Salaries Regular	0.00	284,000	0	-284,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	284,000	0	-284,000
Travel	0.00	-49,000	0	49,000
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-49,000	0	49,000
Professional Services	0.00	-235,000	0	235,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-235,000	0	235,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	0	0	0
Function of Academic Support				
Salaries Regular	0.00	24,000	0	-24,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	24,000	0	-24,000
Travel	0.00	-24,000	-25,000	-1,000
Operating Services	0.00	0	25,000	25,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-24,000	0	24,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	0	0	0
Function of Operation and Maintenance				
Salaries Regular	0.00	-1,940	-700,000	-698,060
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-1,940	-700,000	-698,060

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	700,000	700,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	700,000	700,000
Professional Services	0.00	0	0	0
Other Charges	0.00	1,940	0	-1,940
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,940	0	-1,940
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	0	0	0
Department of Reserves				
Salaries Regular	0.00	-1,760,940	-700,000	1,060,940
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,103,000	750,000	-1,353,000
Total Personnel Services	0.00	342,060	50,000	-292,060
Travel	0.00	-84,000	-25,000	59,000
Operating Services	0.00	-25,000	725,000	750,000
Supplies	0.00	0	-750,000	-750,000
Total Operating Expenditures	0.00	-109,000	-50,000	59,000
Professional Services	0.00	-235,000	0	235,000
Other Charges	0.00	1,940	0	-1,940
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-233,060	0	233,060
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Reserves Total	0.00	0	0	0
College of Central Services				
Salaries Regular	0.00	-1,760,940	-700,000	1,060,940
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,103,000	750,000	-1,353,000
Total Personnel Services	0.00	342,060	50,000	-292,060
Travel	0.00	-84,000	-25,000	59,000
Operating Services	0.00	-25,000	725,000	750,000
Supplies	0.00	0	-750,000	-750,000
Total Operating Expenditures	0.00	-109,000	-50,000	59,000
Professional Services	0.00	-235,000	0	235,000
Other Charges	0.00	1,940	0	-1,940
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-233,060	0	233,060
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Central Services Total	0.00	0	0	0
Grand Totals				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	90,669,906	94,244,367	3,574,461
Other Compensation	0.00	1,195,228	1,225,609	30,381
Related Benefits	0.00	27,576,864	25,079,564	-2,497,300
Total Personnel Services	0.00	119,441,998	120,549,540	1,107,542
Travel	0.00	203,549	220,574	17,025
Operating Services	0.00	12,383,197	12,631,952	248,755
Supplies	0.00	3,520,580	3,658,870	138,290
Total Operating Expenditures	0.00	16,107,326	16,511,396	404,070
Professional Services	0.00	1,244,407	1,629,558	385,151
Other Charges	0.00	22,088,219	21,421,151	-667,068
Interagency Transfers	0.00	7,152,560	6,812,385	-340,175
Debt Service	0.00	260,812	73,808	-187,004
Total Other Charges	0.00	30,745,998	29,936,902	-809,096
General Acquisitions	0.00	305,789	134,159	-171,630
Library Acquisitions	0.00	1,872,495	1,872,495	0
Major Repairs	0.00	0	1,173,215	1,173,215
Total Acquisitions and Major Repair	0.00	2,178,284	3,179,869	1,001,585
Total	0.00	168,473,606	170,177,707	1,704,101

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				In-State	Out of State		
Academic	4	\$ 416	\$ 1,663	3	0	\$270	\$810
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	4	\$ 416	\$ 1,663	3	0	\$270	810

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	1	\$ 4,770	\$ 4,770	1	0	\$5,091	\$5,091
Children of Deceased/Disabled Firefighters (17:1682.1)	1	\$ 4,769	\$ 4,769	1	0	\$5,090	\$5,090
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)	7	\$ 2,143	\$ 15,000	4	0	\$2,500	\$10,000
Hardship Waivers (17:3351)	483	\$ 1,618	\$ 781,689	553	0	\$1,780	\$984,133
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff	132	\$ 930	\$ 122,753	126	0	\$1,020	\$128,475
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	340	\$ 8,450	\$ 2,873,037	218	94	\$9,153	\$2,855,698
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	964	\$ 3,944	\$ 3,802,018	903	94	\$4,000	3,988,487
Total Scholarships and Fee Exemptions	968	\$ 3,929	\$ 3,803,681	906	94	\$3,989	3,989,297

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions (Continuation)	Number Awarded	Avg. Value Per Year	Budg. 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				In-State	Out of State		
Other Tuition & Fee Exemptions							
Others:							
Board of Supervisors	42	\$5,532	\$232,324	34	1	\$6,160	\$215,605
Graduate Studies	102	\$6,583	\$671,506	41	59	\$7,412	\$741,203
Legacy Non-Resident (Sons/Daughters of LSU Alums)	2	\$1,028	\$2,055	0	3	\$2,234	\$6,702
Children/Spouses of Deceased Veterans	1	\$4,509	\$4,509	1	0	\$2,482	\$2,482
Dental Advanced Education	21	\$9,600	\$201,591	3	4	\$10,061	\$70,426
Disadvantaged Medical (Cultural Diversity)	62	\$5,022	\$311,377	62	0	\$5,022	\$311,377
Public Health Stipends	0	\$0	\$0	1	1	\$20,522	\$41,044
Public Health Fee Exemptions	23	\$9,475	\$217,930	11	12	\$10,353	\$238,114
Nursing Students	22	\$909	\$20,000	22	0	\$909	\$20,000
Common Market	7	\$4,000	\$28,000	0	5	\$5,000	\$25,000
MD/PHD Program Fee Exemptions	18	\$25,389	\$457,000	8	8	\$28,563	\$457,000
MD/PHD Program Stipends	3	\$20,333	\$61,000	2	1	\$20,333	\$61,000
Rural Track Program	33	\$18,788	\$620,000	29	0	\$21,379	\$620,000
Medical Students	4	\$11,436	\$45,745	4	0	\$11,436	\$45,745
Others (Total)	340	\$8,450	\$2,873,037	218	94	\$9,153	\$2,855,698

Board of Regents

Form BOR-6

Institution:

LSU Health Sciences Center-New Orleans

Schedule of Professional Services

DESCRIPTION	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$485
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$34,512	\$33,704
Medical & Dental	\$0	\$2,000	\$2,000
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$1,207,895	\$1,593,369
Total Professional Services	\$0	\$1,244,407	\$1,629,558

Other Professional Services Examples:

Contracts from the Louisiana Tumor Registry for tumor abstraction; agreements for support services for breast and cervical cancer screening; agreements with Physicians to provide Residency Supervision and Clinical Services at Affiliated Hospitals; and outside faculty invited to provide guest lectures, provide advice and consultations.

Board of Regents

Form BOR-7

Institution:

HSC New Orleans

Report on Special Funds

		Estimated Revenues
I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		
Fund Balance 6/30/12		\$0
Revenues in FY 2012-13		\$0
Total Revenues Available for FY 2012-13		0
Less Funds Expended in FY 2012-13		0
Projected Revenue Available for FY 2013-14		0
Less Previous Commitments		
Estimated Amount Available for FY 2013-14 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 6/30/12		
Revenues in FY 2012-13		
Total Revenues Available for FY 2012-13		0
Less Funds Expended in FY 2012-13		
Projected Revenue Available for FY 2013-14		
Less Previous Commitments		
Estimated Amount Available for FY 2013-14 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

Board of Regents

Form BOR-7

Institution:

HSC New Orleans

Report on Special Funds

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/12	\$1,131,525
Revenues in FY 2012-13	\$402,853
Total Revenues Available for FY 2012-13	1,534,378
Less Funds Expended in FY 2012-13	491,152
Projected Revenue Available for FY 2013-14	408,253
Less Previous Commitments	0
Estimated Amount Available for FY 2013-14 Projects & Operations	1,451,479
Name & Brief Description of Anticipated Projects	Estimated Cost
1. CAD/CAM Software and Milling Unit for Dental Lab - Dentistry	\$50,000
2. Replacement of Computer Workstations: NSTC Exam Room, Student Areas	\$46,000
3. Easy Market software for Axiom Clinic Application - Dentistry	\$42,800
4. Replacement of observation cameras for Communication Disorders - Allied	\$40,000
5. Warranties for METI Adult, Ped, Baby & ECS Simulators (NSTC) - Nursing	\$40,000
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
Use Continuation Sheet if Necessary.	
V. Building Use Fees (ACT 426) or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/12	\$0
Revenues in FY 2012-13	\$0
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	0
Projected Revenue Available for FY 2013-14	300,000
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	300,000
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Renovation and Upgrade of Nursing Auditorium Center	\$300,000
2.	
3.	

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

Institution: LSUHSC NEW ORLEANS

	Bookstore 2012-13	Bookstore 2013-14	Cafeteria 2012-13	Cafeteria 2013-14	Residence Hall/Dorm 2012-13	Residence Hall/Dorm 2013-14	Parking 2012-13	Parking 2013-14
Revenues	\$5,783,000	\$6,537,000	\$36,000	\$65,000	\$2,301,600	\$2,053,100	\$1,435,500	\$1,482,000
Expenditures								
Salaries	\$652,448	\$787,870	\$0	\$0	\$225,170	\$232,815	\$182,078	\$189,362
Other Compensation	\$0	\$0	\$0	\$0	\$24,000	\$24,000	\$0	\$0
Related Benefits	\$247,930	\$323,028	\$0	\$0	\$96,389	\$107,022	\$69,190	\$77,638
Total Personal Services	\$900,378	\$1,110,898	\$0	\$0	\$345,559	\$363,837	\$251,268	\$267,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Operating Services	\$326,534	\$404,687	\$15,533	\$17,072	\$836,342	\$841,006	\$300,325	\$348,408
Supplies	\$60,700	\$72,600	\$2,000	\$30,000	\$470,600	\$300,600	\$164,300	\$319,300
Merchandise for Resale	\$4,369,700	\$4,834,770	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$100,000
Debt Service	\$0	\$0	\$0	\$0	\$573,527	\$162,304	\$161,635	\$45,960
Interagency Transfers	\$4,368	\$4,497	\$1,821	\$1,821	\$60,049	\$60,049	\$83,394	\$83,394
Total Expenditures	\$5,661,680	\$6,427,452	\$19,354	\$48,893	\$2,286,077	\$1,727,796	\$1,012,422	\$1,165,562
Revenues in Excess of Expenditures	\$121,320	\$109,548	\$16,646	\$16,107	\$15,523	\$325,304	\$423,078	\$316,438

	HSC Stores 2012-13	HSC Stores 2013-14	Printing 2012-13	Printing 2013-14		Grand Total 2012-13	Grand Total 2013-14
Revenues	\$6,030,000	\$4,292,000	\$690,000	\$0		\$16,276,100	\$14,429,100
Expenditures							
Salaries	\$249,041	\$259,001	\$102,653	\$0		\$1,411,390	\$1,469,048
Other Compensation	\$0	\$0	\$0	\$0		\$24,000	\$24,000
Related Benefits	\$94,636	\$106,190	\$39,008	\$0		\$547,152	\$613,878
Total Personal Services	\$343,677	\$365,191	\$141,661	\$0		\$1,982,542	\$2,106,926
Travel	\$0	\$0	\$0	\$0		\$1,500	\$1,500
Operating Services	\$244,144	\$206,375	\$32,403	\$0		\$1,755,282	\$1,817,549
Supplies	\$326,400	\$390,000	\$9,100	\$0		\$1,033,100	\$1,112,500
Merchandise for Resale	\$4,922,500	\$3,262,500	\$483,000	\$0		\$9,775,200	\$8,097,270
Professional Services	\$200	\$0	\$0	\$0		\$200	\$0
Other Charges	\$0	\$0	\$0	\$0		\$0	\$0
Capital Outlay	\$65,000	\$65,000	\$0	\$0		\$115,000	\$165,000
Debt Service	\$0	\$0	\$0	\$0		\$735,162	\$208,264
Interagency Transfers	\$1,339	\$1,339	\$129	\$0		\$151,100	\$151,100
Total Expenditures	\$5,903,260	\$4,290,405	\$666,294	\$0		\$15,549,086	\$13,660,109
Revenues in Excess of Expenditures	\$126,740	\$1,595	\$23,706	\$0		\$727,014	\$768,991

For FY 14, activities under the Printing auxiliary are being combined under the Bookstore auxiliary to form a new section called Campus Technology and Supply Store
Debt service is reduced considerably in FY 14 as a result of front loaded savings from issuing refunding bonds for the 2000 Bond Series.

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	177	177.00	11,429,216	4,685,979	15,146,863	6,210,214
Associate Professor	191	191.00	7,381,536	3,026,430	12,090,320	4,957,032
Assistant Professor	343	343.00	7,570,232	3,103,795	19,610,658	8,040,369
Instructor	72	72.00	2,991,809	1,226,642	2,074,834	850,682
Librarian (w/o Faculty Rank)	0	0.00	0	0		0
Teaching Associate				0		
Research Associate	210	210.00	1,398,090	573,217	8,195,901	3,360,320
Library Associate	10	10.00	246,854	101,210	101,874	41,768
Lecturer				0		
Graduate Assistants			0	0		
Adjunct Faculty				0		
Other Unclassified	490	490.00	11,686,027	4,791,271	21,063,840	8,636,174
Classified Employees	496	496.00	12,275,792	5,033,075	5,275,365	2,162,900
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1,989	1989.00	54,979,556	22,541,619	83,559,655	34,259,459
Full-Time Funded Vacant Positions	431	431.00	6,632,730	1,572,097	10,874,538	2,577,495
Pay Plan Reserves Total			0	0	0	0
Total Full Time Funded Positions	2,420	2420.00	61,612,286	24,113,716	94,434,193	36,836,954
PART - TIME						
Professor	34	16.59	648,154	265,743	1,663,969	682,227
Associate Professor	45	15.21	363,904	149,201	938,987	384,986
Assistant Professor	125	54.91	503,179	206,303	3,728,160	1,528,543
Instructor	35	13.90	327,931	134,452	662,618	271,674
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	12	6.10	19,125	7,841	270,081	110,730
Library Associate						
Lecturer						
Graduate Assistants	93	46.50	685,311	4,112	1,575,485	9,453
Adjunct Faculty						
Other Unclassified	10	7.35	130,145	53,359	250,175	102,571
Classified Employees	2	1.53	21,496	8,813	25,953	10,640
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	356	162.09	2,699,245	829,824	9,115,428	3,100,824
Part - Time Funded Vacant Positions	79	30.55	331,765	136,024	1,178,611	483,232
Pay Plan Reserves Total			0	0	0	0
Total Part-Time Funded Positions	435	192.64	3,031,010	965,848	10,294,039	3,584,056
Grand Total Funded Positions	2,855	2612.64	64,643,296	25,079,564	104,728,232	40,421,010

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

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

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

Institution: LSUHSC-New Orleans

Salary Reconciliation

Total Salaries on BOR-1 and BOR-4	94,244,367
Total Funded Positions in Col D.	64,643,296

Difference	29,601,071
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Grad Assistants Included in BOR-10 Budgeted in Other Compensation	(685,311)
Additional compensation-patient care	28,004,228
Additional compensation-on-call	76,650
Additional compensation-overtime	860,598
Termination Pay-Monthly	1,199,522
Termination Pay-Bi-monthly	145,384

Total	29,601,071
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Board of Regents
Form BOR-12
Schedule of Automobiles, Trucks, Boats, & Airplanes

Institution: LSUHSC NEW ORLEANS

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2000	FORD	F150	1FTZX172XYNC11382	129571	2000	93674	4355	Physical Plant Local
2002	FORD	RANGER	1FTYR10U92PA63948	146754	2002	42647	5742	Parking Local
2004	FORD	F150	2FTRF17274CA13412	188145	2003	38351	4000	Physical Plant Local
2004	FORD	F150	2FTRF17294CA13413	188149	2003	32039	2742	Physical Plant Local
2006	CHEVROLET	3500	1GAHG39U461168936	190963	2006	122510	3353	Hunt Corrections
2008	FORD	F150	1FTRF12WX8KE14772	201411	2008	26952	2581	Physical Plant Local
2005	FORD	F350	1FBSS31L95HA74723	188045	2005	55544	2361	Physical Plant Local
2007	FORD	E150	1FTNE14W37DA45996	192157	2007	30991	5009 ^(a)	Anatomy
2007	FORD	E350	1FTSE34L27DA50627	201709	2007	52206	7969	Auxiliary Enterprise
2007	GMC	5500	1GDJ5V1287F416349	209394	2007	10982	1981	Dental Van
2007	FORD	E350	1FTSE34L27DB38898	176164	2007	4865	1407	Animal Care
2009	GEM	ELECTRIC	5ASAK274X9FO48775	X429438 ^(c)	2013	5067	0 ^(b)	University Police
2008	DODG	DURANGO	1D8HB38N18F156024	TUG955 ^(c)	2013	58577	0 ^(b)	University Police
2012	CHEV	TAHOE C1500	1GNLC2E06CR238032	228976 ^(c)	2013	8145	0 ^(b)	University Police
2008	CHEV	UPLANDER	1GNDU23W08D163034	201402 ^(c)	2013	36758	0 ^(b)	Mail Room
2013	CHEV	TAHOE	1GNLC2E02DR317795	to be issued	2013	25	0	University Police
Notes:								
<i>(a) Mileage represents usage by Mail Room. This vehicle was transferred to Anatomy in July 2013 when a new vehicle was acquired for the Mail Room.</i>								
<i>(b) Used vehicle transferred from another agency in July 2013 when older vehicle surplused.</i>								
<i>(c) Current license plate; waiting for new license plate to be issued since agency transfer.</i>								

Boats and Airplanes

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

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2012-2013 PRIOR YEAR ACTUAL REVENUE	FY 2013-2014 EXISTING OPERATING BUDGET REVENUE	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	R.S. 17:3351(A)(5), 3351.5, 3351.11		\$33,854,891			1-1
Non-Resident Fees	R.S. 17:3351(A)(5), 3351.5, 3351.11		\$2,842,545			1-2
Academic Excellence Fees	R.S. 17:3351.3		\$745,690			1-3
Operational Fee	R.S. 17:3351(A)(5)		\$723,876			2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
Application Fee	R.S. 17:3351(A)(5)		\$237,110			5-3
Diploma Fee	R.S. 17:3351(A)(5)		\$15,878			6-1
Transcript Fee	R.S. 17:3351(A)(5)		\$6,936			
Special Registration Fee	R.S. 17:3351(A)(5)		\$6,400			
All Other Non-Student Fees:						
List						6-2
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$38,433,326	\$0		

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

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$24,276,494	\$2,038,318	\$534,716			
Other Compensation				\$349,911	\$29,379	\$7,707			
Related Benefits				\$6,866,139	\$576,499	\$151,234			
TOTAL SALARIES	\$0	\$0	\$0	\$31,492,544	\$2,644,196	\$693,657	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$66,443	\$5,579	\$1,463			
Operating Services				\$400,027	\$33,587	\$8,811			
Supplies				\$780,560	\$65,538	\$17,193			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$1,247,030	\$104,704	\$27,467	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$483,035	\$40,557	\$10,639	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$27,819	\$2,336	\$613			
Debt Service				\$0	\$0	\$0			
Interagency Transfers				\$0	\$0	\$0			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$27,819	\$2,336	\$613	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$604,463	\$50,752	\$13,314			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$604,463	\$50,752	\$13,314	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$33,854,891	\$2,842,545	\$745,690	\$0	\$0	\$0

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

Page _____

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational Fee	COLUMN 2 Application Fee	COLUMN 3 Diploma Fee	COLUMN 1 Operational Fee	COLUMN 2 Application Fee	COLUMN 3 Diploma Fee	COLUMN 1 Operational Fee	COLUMN 2 Application Fee	COLUMN 3 Diploma Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$519,073	\$170,026	\$11,387			
Other Compensation				\$7,482	\$2,451	\$164			
Related Benefits				\$146,810	\$48,088	\$3,220			
TOTAL SALARIES	\$0	\$0	\$0	\$673,365	\$220,565	\$14,771	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$1,421	\$465	\$31			
Operating Services				\$8,553	\$2,802	\$188			
Supplies				\$16,690	\$5,467	\$366			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$26,664	\$8,734	\$585	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$10,328	\$3,383	\$227	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$595	\$195	\$13			
Debt Service				\$0	\$0	\$0			
Interagency Transfers				\$0	\$0	\$0			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$595	\$195	\$13	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$12,924	\$4,233	\$282			
Major Repairs				\$0	\$0	\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$12,924	\$4,233	\$282	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$723,876	\$237,110	\$15,878	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Transcript Fee	COLUMN 2 Special Reg. Fee	COLUMN 3	COLUMN 1 Transcript Fee	COLUMN 2 Special Reg. Fee	COLUMN 3	COLUMN 1 Transcript Fee	COLUMN 2 Special Reg. Fee	COLUMN 3
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$4,972	\$4,589				
Other Compensation				\$72	\$66				
Related Benefits				\$1,407	\$1,298				
TOTAL SALARIES	\$0	\$0	\$0	\$6,451	\$5,953	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$14	\$13				
Operating Services				\$82	\$76				
Supplies				\$160	\$148				
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$256	\$237	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$99	\$91	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$6	\$5				
Debt Service				\$0	\$0				
Interagency Transfers				\$0	\$0				
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$6	\$5	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$124	\$114				
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$124	\$114	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$6,936	\$6,400	\$0	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$0		
Non-Resident Fees	\$0		
Academic Excellence Fees	\$0		
Operational Fee	\$0		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
Application Fee	\$0		
Diploma Fee	\$0		
Transcript Fee	\$0		
Special Registration Fee	\$0		
All Other Non-Student Fees:			
List			
List			
List			
	\$0	\$0	\$0

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

Notes to Forms

FORM #	
BOR-13	<p>Revenue amounts reflect the original FY 13-14 Operating Budget. The FY 13-14 Operating Budget includes a ten percent tuition increase effective 07/01/13 for all academic programs except Medicine and Dentistry (D.D.S.); a fifteen percent increase effective 07/01/13 for Medicine and D.D.S. students and a 15% increase in total non-resident fees effective 7/1/2013.</p>
BOR-13A	<p>State General Funds, Fees and Self-Generated Funds, and Statutory Dedications are pooled for expenditure purposes as unrestricted funds. The allocations which we have provided for the various student fees reflects a prorating of expenditures between these fees based on the FY 13-14 original Operating Budget for the NACUBO functions of Instruction, Research, Public Service, Academic Support, and Student Services excluding the pass through of funds to LA Cancer Consortium. In practice, budget and expenditure control is exercised over unrestricted funds as a whole and not by means of financing or specific fee amounts.</p>
BOR-13B	

**Board of Regents
Form BOR-ATH-1
Revenue**

Institution: LSU Health Sciences Center-New Orleans

Fiscal Year 2012-2013 Actual

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

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

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

Institution: LSU Health Sciences Center-New Orleans

Fiscal Year 2012-2013 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-ATH-1
Revenue**

Institution: LSU Health Sciences Center-New Orleans

Fiscal Year 2012-13 Budgeted

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

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

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

Institution: LSU Health Sciences Center-New Orleans

Fiscal Year 2012-13 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-ATH-1
Revenue**

Institution: LSU Health Sciences Center-New Orleans

Fiscal Year 2013-2014 Budgeted

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

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

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

Institution: LSU Health Sciences Center-New Orleans

Fiscal Year 2013-2014 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Louisiana State University Health Sciences Center Shreveport



“Operating Budget” for Fiscal Year 2013-2014

LSU HEALTH SCIENCES CENTER AT SHREVEPORT
FISCAL YEAR 2013-2014
August 19, 2013

According to the General Appropriation Bill, House Bill 1 (Act 14 of 2013), the Fiscal Year 2013-2014 Operating Budget for LSU Health Sciences Center at Shreveport (excluding E.A. Conway Medical Center and Huey P. Long Medical Center) is \$213,827,593.

FY 2013-2014 Appropriation	\$213,827,593
FY 2012-2013 Ending Appropriation	\$436,160,360
Increase/(Decrease)	(\$222,332,767)

Auxiliary Enterprises

The detailed information is included in the Operating Budget Board Report package.

Appropriated Line Items/Significant New Funding Items

In FY 2013-2014, LSU Health Sciences Center at Shreveport (HSCS) Academic Center received the following spending authority: \$41,480,383 from Self-Generated Revenues from operational reserves for cash flow and \$1,831,574 as a result of Tuition and Fee increases. HB1 also provided Statutory Dedications for Termination Pay for hospital employees in the amount of \$2,339,157.

Authorized FTE Employees

Current reporting is handled in another format.

System Assessments to Campuses and Hospitals

The HSCS-S FY 2013-2014 allocation is \$362,674

LSU System 2013-2014 LSU System Salary Reporting Guidelines

The campus will follow the guidelines outlined in the operating budget memo.

Campus Overview

LSU Health Sciences Center at Shreveport provides statewide education, research, and patient care services in addition to regional community outreach and healthcare manpower needs. The LSUHSC-Shreveport encompasses three professional schools, the School of Medicine, the School of Graduate Studies, and the School of Allied Health Professions; and three hospitals: LSU Hospital in Shreveport, E.A. Conway Medical Center (addressed under separate cover) and Huey P. Long Medical Center (addressed under separate cover).

The FY 2013-2014 Operating Budget reflects a decrease from the FY 2012-2013 ending budget. The hospital will transition to a private partner, the Biomedical Research Foundation (BRF) on October 1, 2013. As a result of the partnership agreement, instead of funding the hospital for a full year, the Legislature reduced appropriated funding to the hospital to three months.

Historically, revenues from the hospital have been used to fund approximately 30% of the medical school operations. In the past, hospital earnings allocated to the medical school augmented the State General Fund appropriation for the educational component. In FY13-14 as a result of privatization of the hospital, medical school operations will not be augmented, therefore the Legislature provided the school with additional spending authority of \$41,480,383 in Self-Generated funds from operational reserves. As noted these additional funds come from operational reserves, which will not be regenerated and are one-time use. The use of operational reserves to fill the budget gap in FY13-14 will not be possible in future years and further illustrates the need for State General Fund appropriation for the educational component.

In FY 13-14 the institution is undergoing both Liaison Committee on Medical Education (LCME) and Southern Association of Colleges and Schools (SACS) accreditation. Both of these accrediting bodies emphasize the stability of funding as a primary concern for accreditation. The critical need to recruit and retain the faculty is fundamental to the teaching and service mission of an academic health sciences center and its tertiary care university teaching hospital; along with accreditation requirements, highlights the importance of stable funding.

Issues related to the public/private partnership agreement, in addition to the federal and state levels related to the State implementation of managed care in the form of Bayou Health, FMAP changes, the Affordable Care Act, and declines in Louisiana state revenues further complicates complex budgetary issues and fiscal planning.

Improvements and enhancements will continue to be implemented in order to continue meeting infrastructure needs critical to maintaining the HSC-S core institutional mission requirements for academics and patient care.

FORM #	
FY 2013-14	LSUHSC-Shreveport Hospital was appropriated 3 months funding prior to the public/private partnership effective 10/1/13 with the Biomedical Research Foundation (BRF)

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	Over/(Under) Budgeted 2013	% 2012- 2013 Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$46,552,324	\$20,343,446	(\$26,208,878)	(56.30%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$14,176,493	\$27,178,337	\$13,001,844	91.71%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$2,757,493	\$2,642,960	(\$114,533)	(4.15%)
Tobacco Tax Health Care Fund	\$0	\$6,419,000	\$6,435,334	\$16,334	0.25%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium	\$0	\$5,000,000	\$0	(\$5,000,000)	(100.00%)
Overcollections Fund	\$0	\$0	\$18,100,043	\$18,100,043	100.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$60,728,817	\$47,521,783	(\$13,207,034)	(21.75%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$226,310,713	\$76,224,010	(\$150,086,703)	(66.32%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$90,396,670	\$75,400,760	(\$14,995,910)	(16.59%)
Federal Funds	\$0	\$58,724,160	\$14,681,040	(\$44,043,120)	(75.00%)
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$436,160,360	\$213,827,593	(\$222,332,767)	(50.98%)
Expenditures by Function:					
Instruction	\$0	\$33,057,328	\$38,429,403	\$5,372,075	16.25%
Research	\$0	\$19,144,607	\$24,560,362	\$5,415,755	28.29%
Public Service	\$0	\$2,210,353	\$1,860,763	(\$349,590)	(15.82%)
Academic Support**	\$0	\$7,382,723	\$7,997,516	\$614,793	8.33%
Student Services	\$0	\$1,151,967	\$1,305,595	\$153,628	13.34%
Institutional Services	\$0	\$21,199,638	\$21,103,389	(\$96,249)	(0.45%)
Scholarships/Fellowships	\$0	\$1,137,402	\$1,255,941	\$118,539	10.42%
Plant Operations/Maintenance	\$0	\$5,055,733	\$4,608,887	(\$446,846)	(8.84%)
Total E&G Expenditures	\$0	\$90,339,751	\$101,121,856	\$10,782,105	11.94%
Hospital	\$0	\$345,489,709	\$112,690,737	(\$232,798,972)	(67.38%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other - NDSL Loan Funds and Plant Funds	\$0	\$330,900	\$15,000	(\$315,900)	(95.47%)
Total Expenditures	\$0	\$436,160,360	\$213,827,593	(\$222,332,767)	(50.98%)
Expenditures by Object:					
Salaries	\$0	\$201,561,813	\$77,538,197	(\$124,023,616)	(61.53%)
Other Compensation	\$0	\$23,783,308	\$7,507,623	(\$16,275,685)	(68.43%)
Related Benefits	\$0	\$68,854,848	\$35,567,778	(\$33,287,070)	(48.34%)
Total Personal Services	\$0	\$294,199,969	\$120,613,598	(\$173,586,371)	(59.00%)
Travel	\$0	\$543,745	\$75,075	(\$468,670)	(86.19%)
Operating Services	\$0	\$36,896,565	\$29,973,520	(\$6,923,045)	(18.76%)
Supplies	\$0	\$83,017,108	\$41,931,511	(\$41,085,597)	(49.49%)
Total Operating Expenses	\$0	\$120,457,418	\$71,980,106	(\$48,477,312)	(40.24%)
Professional Services	\$0	\$4,867,736	\$5,596,914	\$729,178	14.98%
Other Charges	\$0	\$1,437,941	\$2,663,256	\$1,225,315	85.21%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$11,282,226	\$10,781,801	(\$500,425)	(4.44%)
Total Other Charges	\$0	\$17,587,903	\$19,041,971	\$1,454,068	8.27%
General Acquisitions	\$0	\$3,870,070	\$2,181,918	(\$1,688,152)	(43.62%)
Library Acquisitions	\$0	\$45,000	\$10,000	(\$35,000)	(77.78%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$3,915,070	\$2,191,918	(\$1,723,152)	(44.01%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$436,160,360	\$213,827,593	(\$222,332,767)	(50.98%)

* This column should reflect the last approved BA-7 in FY 12-13

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

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OVER /UNDER 2012-13
Interagency Transfers:				
Medicaid	\$0	\$52,592,638	\$8,025,000	(\$44,567,638)
Uncompensated Care	\$0	\$160,158,279	\$66,302,883	(\$93,855,396)
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$13,559,796	\$1,896,127	(\$11,663,669)
Total Other Interagency Transfers	\$0	\$226,310,713	\$76,224,010	(\$150,086,703)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$11,785,152	\$13,012,727	\$1,227,575
Non-Resident Fees	\$0	\$164,604	\$416,604	\$252,000
Academic Excellence Fee	\$0	\$79,230	\$102,230	\$23,000
Operational Fee	\$0	\$243,205	\$272,205	\$29,000
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$12,272,191	\$13,803,766	\$1,531,575
Hospital - Commercial/Self-Pay	\$0	\$45,487,517	\$11,061,295	(\$34,426,222)
Sales and Services of Educational Activities	\$0	\$20,400	\$20,400	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$32,616,562	\$50,515,299	\$17,898,737
Total Self-Generated Funds	\$0	\$90,396,670	\$75,400,760	(\$16,527,485)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$58,724,160	\$14,681,040	(\$44,043,120)
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$58,724,160	\$14,681,040	(\$44,043,120)
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$375,431,543	\$166,305,810	(\$209,125,733)

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$46,552,324	100.00%	\$0	0.00%	\$46,552,324	7.81%	\$20,343,446	100.00%	\$0	0.00%	\$20,343,446	5.56%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$14,176,493	100.00%	\$0	0.00%	\$14,176,493	2.38%	\$27,178,337	100.00%	\$0	0.00%	\$27,178,337	7.43%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,757,493	100.00%	\$0	0.00%	\$2,757,493	0.46%	\$2,642,960	100.00%	\$0	0.00%	\$2,642,960	0.72%
Tobacco Tax Health Care Fund	\$6,419,000	100.00%	\$0	0.00%	\$6,419,000	1.08%	\$6,435,334	100.00%	\$0	0.00%	\$6,435,334	1.76%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independ	\$5,000,000	100.00%	\$0	0.00%	\$5,000,000	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,100,043	100.00%	\$0	0.00%	\$18,100,043	4.95%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$60,728,817	100.00%	\$0	0.00%	\$60,728,817	10.19%	\$47,521,783	100.00%	\$0	0.00%	\$47,521,783	12.99%
Interagency Transfers:												
Medicaid	\$52,592,638	100.00%	\$0	0.00%	\$52,592,638	32.87%	\$8,025,000	100.00%	\$0	0.00%	\$8,025,000	5.28%
Uncompensated Care	\$160,158,279	100.00%	\$0	0.00%	\$160,158,279	100.09%	\$66,302,883	100.00%	\$0	0.00%	\$66,302,883	43.63%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$13,559,796	100.00%	\$0	0.00%	\$13,559,796	2.27%	\$1,896,127	100.00%	\$0	0.00%	\$1,896,127	0.52%
Total Other Interagency Transfers	\$226,310,713	100.00%	\$0	0.00%	\$226,310,713	37.96%	\$76,224,010	100.00%	\$0	0.00%	\$76,224,010	20.84%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$11,785,152	98.45%	\$185,964	1.55%	\$11,971,116	2.01%	\$13,012,727	98.54%	\$192,879	1.46%	\$13,205,606	3.61%
Non-Resident Fees:	\$164,604	100.00%	\$0	0.00%	\$164,604	0.03%	\$416,604	100.00%	\$0	0.00%	\$416,604	0.11%
Academic Excellence Fee:	\$79,230	100.00%	\$0	0.00%	\$79,230	0.01%	\$102,230	100.00%	\$0	0.00%	\$102,230	0.03%
Operational Fee:	\$243,205	100.00%	\$0	0.00%	\$243,205	0.04%	\$272,205	100.00%	\$0	0.00%	\$272,205	0.07%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$51,489	100.00%	\$51,489	0.01%	\$0	0.00%	\$58,000	100.00%	\$58,000	0.02%
Total Student Fees:	\$12,272,191	98.10%	\$237,453	1.90%	\$12,509,644	2.10%	\$13,803,766	98.21%	\$250,879	1.79%	\$14,054,645	3.84%
Hospital - Commercial/Self-Pay	\$45,487,517	100.00%	\$0	0.00%	\$45,487,517	7.63%	\$11,061,295	100.00%	\$0	0.00%	\$11,061,295	3.02%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$20,400	0.03%	\$77,421,171	99.97%	\$77,441,571	12.99%	\$20,400	0.03%	\$76,044,242	99.97%	\$76,064,642	20.80%
State Grants and Contracts	\$0	0.00%	\$21,008,649	100.00%	\$21,008,649	3.52%	\$0	0.00%	\$18,274,836	100.00%	\$18,274,836	5.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$14,648,000	100.00%	\$14,648,000	2.46%	\$0	0.00%	\$13,801,700	100.00%	\$13,801,700	3.77%
Endowment Income	\$0	0.00%	\$2,335,103	100.00%	\$2,335,103	0.39%	\$0	0.00%	\$3,084,485	100.00%	\$3,084,485	0.84%
Gifts, Grants, and Contracts	\$0	0.00%	\$19,895,427	100.00%	\$19,895,427	3.34%	\$0	0.00%	\$19,479,570	100.00%	\$19,479,570	5.33%
Other Self-Generated Funds	\$32,616,562	84.83%	\$5,832,673	15.17%	\$38,449,235	6.45%	\$50,515,299	88.88%	\$6,320,543	11.12%	\$56,835,842	15.54%
Total Self-Generated Funds	\$90,396,670	39.00%	\$141,378,476	61.00%	\$231,775,146	38.88%	\$75,400,760	35.46%	\$137,256,255	64.54%	\$212,657,015	58.14%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$58,724,160	100.00%	\$0	0.00%	\$58,724,160	9.85%	\$14,681,040	100.00%	\$0	0.00%	\$14,681,040	4.01%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$18,632,137	100.00%	\$18,632,137	3.13%	\$0	0.00%	\$14,698,038	100.00%	\$14,698,038	4.02%
Total Federal Funds	\$58,724,160	75.91%	\$18,632,137	24.09%	\$77,356,297	12.98%	\$14,681,040	49.97%	\$14,698,038	50.03%	\$29,379,078	8.03%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$436,160,360	73.16%	\$160,010,613	26.84%	\$596,170,973	100.00%	\$213,827,593	58.46%	\$151,954,293	41.54%	\$365,781,886	100.00%

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

Source:	ACTUAL 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,343,446	100.00%	\$0	0.00%	\$20,343,446	5.56%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$27,178,337	100.00%	\$0	0.00%	\$27,178,337	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,642,960	100.00%	\$0	0.00%	\$2,642,960	0.72%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,435,334	100.00%	\$0	0.00%	\$6,435,334	1.76%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independ	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,100,043	100.00%	\$0	0.00%	\$18,100,043	4.95%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$47,521,783	100.00%	\$0	0.00%	\$47,521,783	12.99%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,025,000	100.00%	\$0	0.00%	\$8,025,000	5.28%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$66,302,883	100.00%	\$0	0.00%	\$66,302,883	43.63%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,896,127	100.00%	\$0	0.00%	\$1,896,127	0.52%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$76,224,010	100.00%	\$0	0.00%	\$76,224,010	20.84%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,012,727	98.54%	\$192,879	1.46%	\$13,205,606	3.61%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$416,604	100.00%	\$0	0.00%	\$416,604	0.11%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$102,230	100.00%	\$0	0.00%	\$102,230	0.03%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$272,205	100.00%	\$0	0.00%	\$272,205	0.07%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$58,000	100.00%	\$58,000	0.02%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,803,766	98.21%	\$250,879	1.79%	\$14,054,645	3.84%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,061,295	100.00%	\$0	0.00%	\$11,061,295	3.02%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,400	0.03%	\$76,044,242	99.97%	\$76,064,642	20.80%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,274,836	100.00%	\$18,274,836	5.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,801,700	100.00%	\$13,801,700	3.77%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,084,485	100.00%	\$3,084,485	0.84%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$19,479,570	100.00%	\$19,479,570	5.33%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$50,515,299	88.88%	\$6,320,543	11.12%	\$56,835,842	15.54%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$75,400,760	35.46%	\$137,256,255	64.54%	\$212,657,015	58.14%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,681,040	100.00%	\$0	0.00%	\$14,681,040	4.01%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,698,038	100.00%	\$14,698,038	4.02%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,681,040	49.97%	\$14,698,038	50.03%	\$29,379,078	8.03%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$213,827,593	58.46%	\$151,954,293	41.54%	\$365,781,886	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2012-2013 column show report "Actual" should be shown in the final submission.

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

Institution: LSUHSC-Shreveport Combined

Source:	ACTUAL 2012-2013		BUDGETED 2012-2013		BUDGETED 2013-2014	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1. Department of Corrections			\$0	\$0	\$1,896,127	\$0
2. Upper Payment Limit			\$13,559,796	\$0	\$0	\$0
3.			\$0	\$0	\$0	\$0
Total Hospital Contracts:	\$0	\$0	\$13,559,796	\$0	\$1,896,127	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$51,489	\$0	\$58,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$51,489	\$0	\$58,000
Other Self-Generated Funds						
1. Misc. Rev. (Other Med. Sch. Misc)			\$1,121,416	\$0	\$1,121,416	\$0
2. Library Services			\$8,200	\$0	\$8,200	\$0
3. F & A Cost Recovery			\$0	\$4,472,104	\$0	\$4,030,496
4. Investment Income			\$0	\$1,360,569	\$0	\$2,290,047
5. Other Sales and Service (Other Hospitals)			\$44,750	\$0	\$44,750	\$0
6. SMO Self Generated Behavioral Mgmt-Magellan			\$4,330,872	\$0	\$1,082,718	\$0
7. CCN-P			\$27,111,324	\$0	\$6,777,832	\$0
8. Self Generated Rev. from Operational Reserves			\$0	\$0	\$41,480,383	\$0
9. Miscellaneous Self Generated			\$0	\$0	\$0	\$0
Total Other Self-Generated Funds	\$0	\$0	\$32,616,562	\$5,832,673	\$50,515,299	\$6,320,543
Federal Funds:						
Grants:						
Other						
1. U. S. Dept of Agriculture				\$67,933	\$0	\$53,589
2. U.S. Dept of Defense				\$456,469	\$0	\$360,087
3. National Science Foundation				\$239,497	\$0	\$188,928
4. U.S. Dept of Veterans Affairs				\$3,370,665	\$0	\$2,658,963
5. U. S. Dept of Education				\$65,045	\$0	\$51,311
6. U.S. Dept of Health and Human Services				\$14,432,528	\$0	\$11,385,160
Total Other Federal Grants	\$0	\$0	\$0	\$18,632,137	\$0	\$14,698,038

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

Institution: LSUHSC-Shreveport Combined

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$23,418,446	\$20,411,407	(\$3,007,039)
Other Compensation	\$0	\$952,126	\$822,485	(\$129,641)
Related Benefits	\$0	\$7,607,778	\$10,019,857	\$2,412,079
Total Personal Services	\$0	\$31,978,350	\$31,253,749	(\$724,601)
Travel	\$0	\$106,700	\$54,200	(\$52,500)
Operating Services	\$0	\$202,994	\$5,290,455	\$5,087,461
Supplies	\$0	(\$239,014)	\$840,701	\$1,079,715
Total Operating Expenses	\$0	\$70,680	\$6,185,356	\$6,114,676
Professional Services	\$0	\$390,240	\$445,240	\$55,000
Other Charges	\$0	\$27,000	\$13,000	(\$14,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$417,240	\$458,240	\$41,000
General Acquisitions	\$0	\$591,058	\$532,058	(\$59,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$591,058	\$532,058	(\$59,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$33,057,328	\$38,429,403	\$5,372,075
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$9,681,996	\$9,603,741	(\$78,255)
Other Compensation	\$0	\$790,500	\$790,500	\$0
Related Benefits	\$0	\$3,384,765	\$4,044,879	\$660,114
Total Personal Services	\$0	\$13,857,261	\$14,439,120	\$581,859
Travel	\$0	\$58,800	\$1,000	(\$57,800)
Operating Services	\$0	\$4,461,303	\$9,474,728	\$5,013,425
Supplies	\$0	\$412,881	\$337,543	(\$75,338)
Total Operating Expenses	\$0	\$4,932,984	\$9,813,271	\$4,880,287
Professional Services	\$0	\$5,000	\$5,000	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$5,000	\$5,000	\$0
General Acquisitions	\$0	\$349,362	\$302,971	(\$46,391)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$349,362	\$302,971	(\$46,391)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$19,144,607	\$24,560,362	\$5,415,755
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$932,706	\$675,529	(\$257,177)
Other Compensation	\$0	\$265,000	\$265,000	\$0
Related Benefits	\$0	\$324,298	\$349,557	\$25,259
Total Personal Services	\$0	\$1,522,004	\$1,290,086	(\$231,918)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$653,349	\$570,677	(\$82,672)
Supplies	\$0	\$35,000	\$0	(\$35,000)
Total Operating Expenses	\$0	\$688,349	\$570,677	(\$117,672)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,210,353	\$1,860,763	(\$349,590)

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

Institution: LSUHSC-Shreveport Combined

Function: Academic Support Includes Libraries	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$4,592,669	\$3,684,457	(\$908,212)
Other Compensation	\$0	\$72,482	\$359,076	\$286,594
Related Benefits	\$0	\$1,376,952	\$1,795,903	\$418,951
Total Personal Services	\$0	\$6,042,103	\$5,839,436	(\$202,667)
Travel	\$0	\$47,956	\$1,500	(\$46,456)
Operating Services	\$0	\$1,188,882	\$1,864,608	\$675,726
Supplies	\$0	(\$102,028)	(\$21,838)	\$80,190
Total Operating Expenses	\$0	\$1,134,810	\$1,844,270	\$709,460
Professional Services	\$0	\$6,067	\$6,067	\$0
Other Charges	\$0	\$6,815	\$6,815	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$12,882	\$12,882	\$0
General Acquisitions	\$0	\$147,928	\$290,928	\$143,000
Library Acquisitions	\$0	\$45,000	\$10,000	(\$35,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$192,928	\$300,928	\$108,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$7,382,723	\$7,997,516	\$614,793
Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$677,097	\$736,514	\$59,417
Other Compensation	\$0	\$84,111	\$84,111	\$0
Related Benefits	\$0	\$220,483	\$339,696	\$119,213
Total Personal Services	\$0	\$981,691	\$1,160,321	\$178,630
Travel	\$0	\$31,002	\$6,000	(\$25,002)
Operating Services	\$0	\$72,269	\$72,269	\$0
Supplies	\$0	\$22,746	\$22,746	\$0
Total Operating Expenses	\$0	\$126,017	\$101,015	(\$25,002)
Professional Services	\$0	\$1,456	\$1,456	\$0
Other Charges	\$0	\$29,924	\$29,924	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$31,380	\$31,380	\$0
General Acquisitions	\$0	\$12,879	\$12,879	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$12,879	\$12,879	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,151,967	\$1,305,595	\$153,628
Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$2,974,501	\$3,002,948	\$28,447
Other Compensation	\$0	\$29,038	\$29,038	\$0
Related Benefits	\$0	\$5,734,747	\$5,869,543	\$134,796
Total Personal Services	\$0	\$8,738,286	\$8,901,529	\$163,243
Travel	\$0	\$199,803	\$11,500	(\$188,303)
Operating Services	\$0	\$1,245,564	\$920,792	(\$324,772)
Supplies	\$0	\$106,699	\$106,699	\$0
Total Operating Expenses	\$0	\$1,552,066	\$1,038,991	(\$513,075)
Professional Services	\$0	\$498,382	\$664,826	\$166,444
Other Charges	\$0	\$60,600	\$1,193,876	\$1,133,276
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$10,055,304	\$9,009,167	(\$1,046,137)
Total Other Charges	\$0	\$10,614,286	\$10,867,869	\$253,583
General Acquisitions	\$0	\$295,000	\$295,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$295,000	\$295,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$21,199,638	\$21,103,389	(\$96,249)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC-Shreveport Combined

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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	\$1,137,402	\$1,255,941	\$118,539
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,137,402	\$1,255,941	\$118,539
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,137,402	\$1,255,941	\$118,539
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$1,691,280	\$947,120	(\$744,160)
Other Compensation	\$0	\$8,192	\$2,192	(\$6,000)
Related Benefits	\$0	\$569,483	\$700,981	\$131,498
Total Personal Services	\$0	\$2,268,955	\$1,650,293	(\$618,662)
Travel	\$0	\$11,466	\$0	(\$11,466)
Operating Services	\$0	\$1,985,971	\$1,983,771	(\$2,200)
Supplies	\$0	\$261,560	\$249,560	(\$12,000)
Total Operating Expenses	\$0	\$2,258,997	\$2,233,331	(\$25,666)
Professional Services	\$0	\$481,081	\$679,563	\$198,482
Other Charges	\$0	\$1,700	\$700	(\$1,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$482,781	\$680,263	\$197,482
General Acquisitions	\$0	\$45,000	\$45,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$45,000	\$45,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,055,733	\$4,608,887	(\$446,846)
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$43,968,695	\$39,061,716	(\$4,906,979)
Other Compensation	\$0	\$2,201,449	\$2,352,402	\$150,953
Related Benefits	\$0	\$19,218,506	\$23,120,416	\$3,901,910
Total Personal Services	\$0	\$65,388,650	\$64,534,534	(\$854,116)
Travel	\$0	\$455,727	\$74,200	(\$381,527)
Operating Services	\$0	\$9,810,332	\$20,177,300	\$10,366,968
Supplies	\$0	\$497,844	\$1,535,411	\$1,037,567
Total Operating Expenses	\$0	\$10,763,903	\$21,786,911	\$11,023,008
Professional Services	\$0	\$1,382,226	\$1,802,152	\$419,926
Other Charges	\$0	\$1,263,441	\$2,500,256	\$1,236,815
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$10,055,304	\$9,009,167	(\$1,046,137)
Total Other Charges	\$0	\$12,700,971	\$13,311,575	\$610,604
General Acquisitions	\$0	\$1,441,227	\$1,478,836	\$37,609
Library Acquisitions	\$0	\$45,000	\$10,000	(\$35,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,486,227	\$1,488,836	\$2,609
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$90,339,751	\$101,121,856	\$10,782,105

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

Institution: LSUHSC-Shreveport Combined

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$157,593,118	\$38,476,481	(\$119,116,637)
Other Compensation	\$0	\$21,581,859	\$5,155,221	(\$16,426,638)
Related Benefits	\$0	\$49,636,342	\$12,447,362	(\$37,188,980)
Total Personal Services	\$0	\$228,811,319	\$56,079,064	(\$172,732,255)
Travel	\$0	\$88,018	\$875	(\$87,143)
Operating Services	\$0	\$26,770,333	\$9,796,220	(\$16,974,113)
Supplies	\$0	\$82,519,264	\$40,396,100	(\$42,123,164)
Total Operating Expenses	\$0	\$109,377,615	\$50,193,195	(\$59,184,420)
Professional Services	\$0	\$3,485,510	\$3,794,762	\$309,252
Other Charges	\$0	\$159,500	\$148,000	(\$11,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,226,922	\$1,772,634	\$545,712
Total Other Charges	\$0	\$4,871,932	\$5,715,396	\$843,464
General Acquisitions	\$0	\$2,428,843	\$703,082	(\$1,725,761)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,428,843	\$703,082	(\$1,725,761)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$345,489,709	\$112,690,737	(\$232,798,972)
Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC-Shreveport Combined

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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 - Plant Funds	\$0	\$315,900	\$0	(\$315,900)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$315,900	\$0	(\$315,900)
Professional Services	\$0	\$0	\$0	\$0
Other Charges - NDSL Loan Funds	\$0	\$15,000	\$15,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$15,000	\$15,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$330,900	\$15,000	(\$315,900)
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$201,561,813	\$77,538,197	(\$124,023,616)
Other Compensation	\$0	\$23,783,308	\$7,507,623	(\$16,275,685)
Related Benefits	\$0	\$68,854,848	\$35,567,778	(\$33,287,070)
Total Personal Services	\$0	\$294,199,969	\$120,613,598	(\$173,586,371)
Travel	\$0	\$543,745	\$75,075	(\$468,670)
Operating Services	\$0	\$36,896,565	\$29,973,520	(\$6,923,045)
Supplies	\$0	\$83,017,108	\$41,931,511	(\$41,085,597)
Total Operating Expenses	\$0	\$120,457,418	\$71,980,106	(\$48,477,312)
Professional Services	\$0	\$4,867,736	\$5,596,914	\$729,178
Other Charges	\$0	\$1,437,941	\$2,663,256	\$1,225,315
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$11,282,226	\$10,781,801	(\$500,425)
Total Other Charges	\$0	\$17,587,903	\$19,041,971	\$1,454,068
General Acquisitions	\$0	\$3,870,070	\$2,181,918	(\$1,688,152)
Library Acquisitions	\$0	\$45,000	\$10,000	(\$35,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$3,915,070	\$2,191,918	(\$1,723,152)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$436,160,360	\$213,827,593	(\$222,332,767)

Total must equal BOR-1.

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
College of Allied Health				
1050010	Allied Health-Dean			
Function of Public Service				
Salaries Regular	0.00	307,902	192,514	-115,388
Other Compensation	0.00	0	0	0
Related Benefits	0.00	99,368	74,077	-25,291
Total Personnel Services	0.00	407,270	266,591	-140,679
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	407,270	266,591	-140,679
Department of Allied Health-Dean				
Salaries Regular	0.00	307,902	192,514	-115,388
Other Compensation	0.00	0	0	0
Related Benefits	0.00	99,368	74,077	-25,291
Total Personnel Services	0.00	407,270	266,591	-140,679
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Allied Health-Dean Total	0.00	407,270	266,591	-140,679
1050100	A/H-Administration			
Function of Instruction				
Salaries Regular	0.00	3,971	3,971	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	3,971	3,971	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	3,971	3,971	0
Function of Academic Support				
Salaries Regular	0.00	515,461	557,274	41,813
Other Compensation	0.00	0	0	0
Related Benefits	0.00	113,088	256,991	143,903
Total Personnel Services	0.00	628,549	814,265	185,716
Travel	0.00	2,000	0	-2,000
Operating Services	0.00	207,414	70,614	-136,800
Supplies	0.00	4,400	88,200	83,800
Total Operating Expenditures	0.00	213,814	158,814	-55,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	35,654	188,654	153,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,654	188,654	153,000
Function of Academic Support Total	0.00	878,017	1,161,733	283,716
Department of A/H-Administration				
Salaries Regular	0.00	519,432	561,245	41,813
Other Compensation	0.00	0	0	0
Related Benefits	0.00	113,088	256,991	143,903
Total Personnel Services	0.00	632,520	818,236	185,716
Travel	0.00	2,000	0	-2,000
Operating Services	0.00	207,414	70,614	-136,800
Supplies	0.00	4,400	88,200	83,800
Total Operating Expenditures	0.00	213,814	158,814	-55,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	35,654	188,654	153,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,654	188,654	153,000
Department of A/H-Administration Total	0.00	881,988	1,165,704	283,716
1050145 A/H-Student Affairs				
Function of Student Services				
Salaries Regular	0.00	86,000	110,786	24,786
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,935	51,090	24,155
Total Personnel Services	0.00	112,935	161,876	48,941
Travel	0.00	500	0	-500
Operating Services	0.00	5,804	5,804	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	8,504	8,004	-500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	121,439	169,880	48,441
Department of A/H-Student Affairs				
Salaries Regular	0.00	86,000	110,786	24,786
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,935	51,090	24,155
Total Personnel Services	0.00	112,935	161,876	48,941
Travel	0.00	500	0	-500
Operating Services	0.00	5,804	5,804	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	8,504	8,004	-500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/H-Student Affairs Total	0.00	121,439	169,880	48,441
1051000	Cardiopulmonary Science			
Function of Instruction				
Salaries Regular	0.00	352,617	306,572	-46,045
Other Compensation	0.00	0	0	0
Related Benefits	0.00	110,439	141,378	30,939
Total Personnel Services	0.00	463,056	447,950	-15,106
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	16,744	11,444	-5,300
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	27,344	18,044	-9,300
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	490,900	466,494	-24,406
Department of Cardiopulmonary Science				
Salaries Regular	0.00	352,617	306,572	-46,045

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	110,439	141,378	30,939
Total Personnel Services	0.00	463,056	447,950	-15,106
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	16,744	11,444	-5,300
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	27,344	18,044	-9,300
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiopulmonary Science Total	0.00	490,900	466,494	-24,406

1051600	Communication Disorders				
Function of Instruction					
Salaries Regular		0.00	464,730	393,022	-71,708
Other Compensation		0.00	0	0	0
Related Benefits		0.00	145,553	181,245	35,692
Total Personnel Services		0.00	610,283	574,267	-36,016
Travel		0.00	4,000	0	-4,000
Operating Services		0.00	21,704	21,704	0
Supplies		0.00	8,218	8,218	0
Total Operating Expenditures		0.00	33,922	29,922	-4,000
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	3,000	3,000	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	3,000	3,000	0
Function of Instruction Total		0.00	647,205	607,189	-40,016

Department of Communication Disorders					
Salaries Regular		0.00	464,730	393,022	-71,708
Other Compensation		0.00	0	0	0
Related Benefits		0.00	145,553	181,245	35,692
Total Personnel Services		0.00	610,283	574,267	-36,016
Travel		0.00	4,000	0	-4,000
Operating Services		0.00	21,704	21,704	0
Supplies		0.00	8,218	8,218	0
Total Operating Expenditures		0.00	33,922	29,922	-4,000
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	3,000	3,000	0
Library Acquisitions		0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Department of Communication Disorders Total	0.00	647,205	607,189	-40,016

1052500 Medical Technology				
Function of Instruction				
Salaries Regular	0.00	312,880	246,768	-66,112
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,428	111,493	15,065
Total Personnel Services	0.00	409,308	358,261	-51,047
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	40,511	17,611	-22,900
Supplies	0.00	7,700	30,600	22,900
Total Operating Expenditures	0.00	52,211	48,211	-4,000
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	462,519	407,472	-55,047

Department of Medical Technology				
Salaries Regular	0.00	312,880	246,768	-66,112
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,428	111,493	15,065
Total Personnel Services	0.00	409,308	358,261	-51,047
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	40,511	17,611	-22,900
Supplies	0.00	7,700	30,600	22,900
Total Operating Expenditures	0.00	52,211	48,211	-4,000
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Technology Total	0.00	462,519	407,472	-55,047

1053000 Occupational Therapy				
Function of Instruction				
Salaries Regular	0.00	456,866	406,600	-50,266
Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,714	188,313	45,599
Total Personnel Services	0.00	599,580	594,913	-4,667
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	11,722	11,722	0
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	22,322	18,322	-4,000
Professional Services	0.00	2,000	2,000	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	300	300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,300	2,300	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	624,202	615,535	-8,667
Department of Occupational Therapy				
Salaries Regular	0.00	456,866	406,600	-50,266
Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,714	188,313	45,599
Total Personnel Services	0.00	599,580	594,913	-4,667
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	11,722	11,722	0
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	22,322	18,322	-4,000
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	300	300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,300	2,300	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Occupational Therapy Total	0.00	624,202	615,535	-8,667
1053500	Physical Therapy			
Function of Instruction				
Salaries Regular	0.00	860,125	499,243	-360,882
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	269,391	257,424	-11,967
Total Personnel Services	0.00	1,394,516	1,021,667	-372,849
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	33,188	41,508	8,320
Supplies	0.00	108,085	108,085	0
Total Operating Expenditures	0.00	145,273	149,593	4,320
Professional Services	0.00	15,728	15,728	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,728	15,728	0
General Acquisitions	0.00	100,000	0	-100,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	0	-100,000
Function of Instruction Total	0.00	1,655,517	1,186,988	-468,529
Department of Physical Therapy				
Salaries Regular	0.00	860,125	499,243	-360,882
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	269,391	257,424	-11,967
Total Personnel Services	0.00	1,394,516	1,021,667	-372,849

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	33,188	41,508	8,320
Supplies	0.00	108,085	108,085	0
Total Operating Expenditures	0.00	145,273	149,593	4,320
Professional Services	0.00	15,728	15,728	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,728	15,728	0
General Acquisitions	0.00	100,000	0	-100,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	0	-100,000
Department of Physical Therapy Total	0.00	1,655,517	1,186,988	-468,529

1054000	Physicians Assistant Program	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Instruction					
	Salaries Regular	0.00	432,667	449,000	16,333
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	135,511	207,059	71,548
	Total Personnel Services	0.00	568,178	656,059	87,881
	Travel	0.00	4,000	0	-4,000
	Operating Services	0.00	29,059	30,859	1,800
	Supplies	0.00	8,250	11,750	3,500
	Total Operating Expenditures	0.00	41,309	42,609	1,300
	Professional Services	0.00	1,000	1,000	0
	Other Charges	0.00	1,000	1,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	2,000	2,000	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	0.00	611,487	700,668	89,181

Department of Physicians Assistant Program					
	Salaries Regular	0.00	432,667	449,000	16,333
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	135,511	207,059	71,548
	Total Personnel Services	0.00	568,178	656,059	87,881
	Travel	0.00	4,000	0	-4,000
	Operating Services	0.00	29,059	30,859	1,800
	Supplies	0.00	8,250	11,750	3,500
	Total Operating Expenditures	0.00	41,309	42,609	1,300
	Professional Services	0.00	1,000	1,000	0
	Other Charges	0.00	1,000	1,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	2,000	2,000	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Physicians Assistant Program	0.00	611,487	700,668	89,181

Department		Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
1056000	Child And Family Services				
	Function of Instruction				
	Salaries Regular	0.00	565,539	457,852	-107,687
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	175,670	208,996	33,326
	Total Personnel Services	0.00	741,209	666,848	-74,361
	Travel	0.00	2,000	0	-2,000
	Operating Services	0.00	25,950	20,950	-5,000
	Supplies	0.00	3,300	8,300	5,000
	Total Operating Expenditures	0.00	31,250	29,250	-2,000
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	0.00	772,459	696,098	-76,361
	Department of Child And Family Services				
	Salaries Regular	0.00	565,539	457,852	-107,687
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	175,670	208,996	33,326
	Total Personnel Services	0.00	741,209	666,848	-74,361
	Travel	0.00	2,000	0	-2,000
	Operating Services	0.00	25,950	20,950	-5,000
	Supplies	0.00	3,300	8,300	5,000
	Total Operating Expenditures	0.00	31,250	29,250	-2,000
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Child And Family Services Total	0.00	772,459	696,098	-76,361
1057000	A/H-Multidisciplinary				
	Function of Instruction				
	Salaries Regular	0.00	-417,824	132	417,956
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	163,000	0	-163,000
	Total Personnel Services	0.00	-254,824	132	254,956
	Travel	0.00	0	0	0
	Operating Services	0.00	115,555	120,000	4,445
	Supplies	0.00	-94,827	0	94,827
	Total Operating Expenditures	0.00	20,728	120,000	99,272
	Professional Services	0.00	0	0	0
	Other Charges	0.00	15,000	0	-15,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	15,000	0	-15,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	-219,096	120,132	339,228
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	132,580	204,867	72,287
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	132,580	204,867	72,287
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	132,580	204,867	72,287
Department of A/H-Multidisciplinary				
Salaries Regular	0.00	-417,824	132	417,956
Other Compensation	0.00	0	0	0
Related Benefits	0.00	163,000	0	-163,000
Total Personnel Services	0.00	-254,824	132	254,956
Travel	0.00	0	0	0
Operating Services	0.00	115,555	120,000	4,445
Supplies	0.00	-94,827	0	94,827
Total Operating Expenditures	0.00	20,728	120,000	99,272
Professional Services	0.00	0	0	0
Other Charges	0.00	147,580	204,867	57,287
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	147,580	204,867	57,287
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/H-Multidisciplinary Total	0.00	-86,516	324,999	411,515
College of Allied Health				
Salaries Regular	0.00	3,940,934	3,623,734	-317,200
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	1,478,097	1,678,066	199,969
Total Personnel Services	0.00	5,684,031	5,566,800	-117,231
Travel	0.00	28,500	0	-28,500
Operating Services	0.00	507,651	352,216	-155,435
Supplies	0.00	60,526	270,553	210,027
Total Operating Expenditures	0.00	596,677	622,769	26,092

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	18,728	18,728	0
Other Charges	0.00	150,380	207,667	57,287
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	169,108	226,395	57,287
General Acquisitions	0.00	138,654	191,654	53,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	138,654	191,654	53,000
College of Allied Health Total	0.00	6,588,470	6,607,618	19,148
College of Basic Sciences				
1101000	Anatomy			
Function of Instruction				
Salaries Regular	0.00	805,908	783,570	-22,338
Other Compensation	0.00	44,659	44,659	0
Related Benefits	0.00	289,479	360,518	71,039
Total Personnel Services	0.00	1,140,046	1,188,747	48,701
Travel	0.00	0	0	0
Operating Services	0.00	42,211	42,211	0
Supplies	0.00	23,100	23,100	0
Total Operating Expenditures	0.00	65,311	65,311	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,205,357	1,254,058	48,701
Function of Research				
Salaries Regular	0.00	278,977	203,778	-75,199
Other Compensation	0.00	0	0	0
Related Benefits	0.00	86,413	92,749	6,336
Total Personnel Services	0.00	365,390	296,527	-68,863
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	1,980	1,980	0
Total Operating Expenditures	0.00	2,530	2,530	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	367,920	299,057	-68,863
Department of Anatomy				
Salaries Regular	0.00	1,084,885	987,348	-97,537
Other Compensation	0.00	44,659	44,659	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	375,892	453,267	77,375
Total Personnel Services	0.00	1,505,436	1,485,274	-20,162
Travel	0.00	0	0	0
Operating Services	0.00	42,761	42,761	0
Supplies	0.00	25,080	25,080	0
Total Operating Expenditures	0.00	67,841	67,841	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anatomy Total	0.00	1,573,277	1,553,115	-20,162
1101500 Biochemistry				
Function of Instruction				
Salaries Regular	0.00	886,262	919,384	33,122
Other Compensation	0.00	77,118	77,118	0
Related Benefits	0.00	318,694	423,519	104,825
Total Personnel Services	0.00	1,282,074	1,420,021	137,947
Travel	0.00	0	0	0
Operating Services	0.00	63,843	63,843	0
Supplies	0.00	27,903	27,903	0
Total Operating Expenditures	0.00	91,746	91,746	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,373,820	1,511,767	137,947
Function of Research				
Salaries Regular	0.00	129,904	98,014	-31,890
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,718	43,928	11,210
Total Personnel Services	0.00	162,622	141,942	-20,680
Travel	0.00	0	0	0
Operating Services	0.00	3,850	3,850	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,850	3,850	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	166,472	145,792	-20,680
Department of Biochemistry				
Salaries Regular	0.00	1,016,166	1,017,398	1,232
Other Compensation	0.00	77,118	77,118	0
Related Benefits	0.00	351,412	467,447	116,035
Total Personnel Services	0.00	1,444,696	1,561,963	117,267
Travel	0.00	0	0	0
Operating Services	0.00	67,693	67,693	0
Supplies	0.00	27,903	27,903	0
Total Operating Expenditures	0.00	95,596	95,596	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biochemistry Total	0.00	1,540,292	1,657,559	117,267
1102500 Microbiology And Immunology				
Function of Instruction				
Salaries Regular	0.00	914,812	908,201	-6,611
Other Compensation	0.00	86,119	86,119	0
Related Benefits	0.00	328,828	418,177	89,349
Total Personnel Services	0.00	1,329,759	1,412,497	82,738
Travel	0.00	0	0	0
Operating Services	0.00	61,164	61,164	0
Supplies	0.00	29,129	29,129	0
Total Operating Expenditures	0.00	90,293	90,293	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,420,052	1,502,790	82,738
Function of Research				
Salaries Regular	0.00	278,263	231,777	-46,486
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,605	103,508	24,903
Total Personnel Services	0.00	356,868	335,285	-21,583
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,750	2,750	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	359,618	338,035	-21,583
Department of Microbiology And Immunology				
Salaries Regular	0.00	1,193,075	1,139,978	-53,097
Other Compensation	0.00	86,119	86,119	0
Related Benefits	0.00	407,433	521,685	114,252
Total Personnel Services	0.00	1,686,627	1,747,782	61,155
Travel	0.00	0	0	0
Operating Services	0.00	61,714	61,714	0
Supplies	0.00	31,329	31,329	0
Total Operating Expenditures	0.00	93,043	93,043	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Microbiology And Immunology	0.00	1,779,670	1,840,825	61,155
1103000 Pharmacology				
Function of Instruction				
Salaries Regular	0.00	553,144	400,044	-153,100
Other Compensation	0.00	154,351	154,351	0
Related Benefits	0.00	199,132	184,483	-14,649
Total Personnel Services	0.00	906,627	738,878	-167,749
Travel	0.00	0	0	0
Operating Services	0.00	44,700	44,700	0
Supplies	0.00	46,652	46,652	0
Total Operating Expenditures	0.00	91,352	91,352	0
Professional Services	0.00	2,500	2,500	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,000,479	832,730	-167,749
Function of Research				
Salaries Regular	0.00	492,921	475,991	-16,930
Other Compensation	0.00	0	0	0
Related Benefits	0.00	154,754	214,879	60,125
Total Personnel Services	0.00	647,675	690,870	43,195
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,200	2,200	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	649,875	693,070	43,195
Department of Pharmacology				
Salaries Regular	0.00	1,046,065	876,035	-170,030
Other Compensation	0.00	154,351	154,351	0
Related Benefits	0.00	353,886	399,362	45,476
Total Personnel Services	0.00	1,554,302	1,429,748	-124,554
Travel	0.00	0	0	0
Operating Services	0.00	44,700	44,700	0
Supplies	0.00	48,852	48,852	0
Total Operating Expenditures	0.00	93,552	93,552	0
Professional Services	0.00	2,500	2,500	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacology Total	0.00	1,650,354	1,525,800	-124,554
1103500	Physiology			
Function of Instruction				
Salaries Regular	0.00	739,950	564,020	-175,930
Other Compensation	0.00	109,119	109,119	0
Related Benefits	0.00	284,058	260,102	-23,956
Total Personnel Services	0.00	1,133,127	933,241	-199,886
Travel	0.00	0	0	0
Operating Services	0.00	35,217	35,217	0
Supplies	0.00	29,480	29,480	0
Total Operating Expenditures	0.00	64,697	64,697	0
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,198,524	998,638	-199,886
Function of Research				
Salaries Regular	0.00	256,354	270,019	13,665

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,287	113,848	93,561
Total Personnel Services	0.00	276,641	383,867	107,226
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	1,870	1,870	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	278,511	385,737	107,226
Department of Physiology				
Salaries Regular	0.00	996,304	834,039	-162,265
Other Compensation	0.00	109,119	109,119	0
Related Benefits	0.00	304,345	373,950	69,605
Total Personnel Services	0.00	1,409,768	1,317,108	-92,660
Travel	0.00	0	0	0
Operating Services	0.00	35,437	35,437	0
Supplies	0.00	31,130	31,130	0
Total Operating Expenditures	0.00	66,567	66,567	0
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physiology Total	0.00	1,477,035	1,384,375	-92,660
College of Basic Sciences				
Salaries Regular	0.00	5,336,495	4,854,798	-481,697
Other Compensation	0.00	471,366	471,366	0
Related Benefits	0.00	1,792,968	2,215,711	422,743
Total Personnel Services	0.00	7,600,829	7,541,875	-58,954
Travel	0.00	0	0	0
Operating Services	0.00	252,305	252,305	0
Supplies	0.00	164,294	164,294	0
Total Operating Expenditures	0.00	416,599	416,599	0
Professional Services	0.00	2,500	2,500	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,200	3,200	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
College of Basic Sciences Total	0.00	8,020,628	7,961,674	-58,954
College of Medicine				
1102800	Pathology			
Function of Instruction				
Salaries Regular	0.00	1,320,946	1,469,126	148,180
Other Compensation	0.00	5,000	5,000	0
Related Benefits	0.00	474,821	682,229	207,408
Total Personnel Services	0.00	1,800,767	2,156,355	355,588
Travel	0.00	42,000	0	-42,000
Operating Services	0.00	48,440	48,440	0
Supplies	0.00	56,595	56,595	0
Total Operating Expenditures	0.00	147,035	105,035	-42,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	44,197	44,197	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,197	44,197	0
Function of Instruction Total	0.00	1,991,999	2,305,587	313,588
Function of Research				
Salaries Regular	0.00	302,435	295,849	-6,586
Other Compensation	0.00	0	0	0
Related Benefits	0.00	84,238	132,891	48,653
Total Personnel Services	0.00	386,673	428,740	42,067
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,925	1,925	0
Total Operating Expenditures	0.00	1,925	1,925	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	388,598	430,665	42,067
Department of Pathology				
Salaries Regular	0.00	1,623,381	1,764,975	141,594
Other Compensation	0.00	5,000	5,000	0
Related Benefits	0.00	559,059	815,120	256,061
Total Personnel Services	0.00	2,187,440	2,585,095	397,655
Travel	0.00	42,000	0	-42,000
Operating Services	0.00	48,440	48,440	0
Supplies	0.00	58,520	58,520	0
Total Operating Expenditures	0.00	148,960	106,960	-42,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	44,197	44,197	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,197	44,197	0
Department of Pathology Total	0.00	2,380,597	2,736,252	355,655
1490010	Medical School-Dean			
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	4,148,900	8,631,459	4,482,559
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	4,148,900	8,631,459	4,482,559
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	4,148,900	8,631,459	4,482,559
Department of Medical School-Dean				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	4,148,900	8,631,459	4,482,559
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	4,148,900	8,631,459	4,482,559
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical School-Dean Total	0.00	4,148,900	8,631,459	4,482,559
1490133	M/S-Curriculum Program			
Function of Instruction				
Salaries Regular	0.00	57,722	75,900	18,178
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,780	35,002	14,222
Total Personnel Services	0.00	78,502	110,902	32,400

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	6,500	0	-6,500
Operating Services	0.00	62,150	62,150	0
Supplies	0.00	25,584	25,584	0
Total Operating Expenditures	0.00	94,234	87,734	-6,500
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
General Acquisitions	0.00	37,500	37,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	37,500	37,500	0
Function of Instruction Total	0.00	215,236	241,136	25,900
Department of M/S-Curriculum Program				
Salaries Regular	0.00	57,722	75,900	18,178
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,780	35,002	14,222
Total Personnel Services	0.00	78,502	110,902	32,400
Travel	0.00	6,500	0	-6,500
Operating Services	0.00	62,150	62,150	0
Supplies	0.00	25,584	25,584	0
Total Operating Expenditures	0.00	94,234	87,734	-6,500
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
General Acquisitions	0.00	37,500	37,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	37,500	37,500	0
Department of M/S-Curriculum Program Total	0.00	215,236	241,136	25,900
1490500 Anesthesiology				
Function of Instruction				
Salaries Regular	0.00	1,625,102	1,691,075	65,973
Other Compensation	0.00	0	0	0
Related Benefits	0.00	584,893	779,666	194,773
Total Personnel Services	0.00	2,209,995	2,470,741	260,746
Travel	0.00	0	0	0
Operating Services	0.00	12,892	12,892	0
Supplies	0.00	6,888	6,888	0
Total Operating Expenditures	0.00	19,780	19,780	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,229,775	2,490,521	260,746

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Anesthesiology				
Salaries Regular	0.00	1,625,102	1,691,075	65,973
Other Compensation	0.00	0	0	0
Related Benefits	0.00	584,893	779,666	194,773
Total Personnel Services	0.00	2,209,995	2,470,741	260,746
Travel	0.00	0	0	0
Operating Services	0.00	12,892	12,892	0
Supplies	0.00	6,888	6,888	0
Total Operating Expenditures	0.00	19,780	19,780	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Total	0.00	2,229,775	2,490,521	260,746
1491100	Emergency Medicine			
Function of Instruction				
Salaries Regular	0.00	2,646,602	2,605,138	-41,464
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	952,776	1,198,188	245,412
Total Personnel Services	0.00	3,612,378	3,816,326	203,948
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	140,000	140,000	0
Supplies	0.00	2,000	2,000	0
Total Operating Expenditures	0.00	145,000	142,000	-3,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	17,000	17,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	17,000	17,000	0
Function of Instruction Total	0.00	3,774,378	3,975,326	200,948
Department of Emergency Medicine				
Salaries Regular	0.00	2,646,602	2,605,138	-41,464
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	952,776	1,198,188	245,412
Total Personnel Services	0.00	3,612,378	3,816,326	203,948
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	140,000	140,000	0
Supplies	0.00	2,000	2,000	0
Total Operating Expenditures	0.00	145,000	142,000	-3,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	17,000	17,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	17,000	17,000	0
Department of Emergency Medicine Total	0.00	3,774,378	3,975,326	200,948
1491500				
Family Medicine				
Function of Instruction				
Salaries Regular	0.00	2,081,482	2,074,918	-6,564
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	748,973	956,400	207,427
Total Personnel Services	0.00	2,836,855	3,037,718	200,863
Travel	0.00	16,000	0	-16,000
Operating Services	0.00	195,367	195,367	0
Supplies	0.00	63,828	63,828	0
Total Operating Expenditures	0.00	275,195	259,195	-16,000
Professional Services	0.00	1,500	1,500	0
Other Charges	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	4,000	0
General Acquisitions	0.00	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	20,000	0
Function of Instruction Total	0.00	3,136,050	3,320,913	184,863
Function of Research				
Salaries Regular	0.00	17,477	5,623	-11,854
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,202	2,478	-3,724
Total Personnel Services	0.00	23,679	8,101	-15,578
Travel	0.00	0	0	0
Operating Services	0.00	4,950	4,950	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	6,600	6,600	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	30,279	14,701	-15,578
Department of Family Medicine				
Salaries Regular	0.00	2,098,959	2,080,541	-18,418
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	755,175	958,878	203,703
Total Personnel Services	0.00	2,860,534	3,045,819	185,285
Travel	0.00	16,000	0	-16,000
Operating Services	0.00	200,317	200,317	0
Supplies	0.00	65,478	65,478	0
Total Operating Expenditures	0.00	281,795	265,795	-16,000

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	1,500	1,500	0
Other Charges	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	4,000	0
General Acquisitions	0.00	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	20,000	0
Department of Family Medicine Total	0.00	3,166,329	3,335,614	169,285
1492000	Medicine			
Function of Instruction				
Salaries Regular	0.00	4,425,224	3,667,264	-757,960
Other Compensation	0.00	4,235	4,235	0
Related Benefits	0.00	1,586,823	1,683,167	96,344
Total Personnel Services	0.00	6,016,282	5,354,666	-661,616
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	6,016,282	5,354,666	-661,616
Function of Research				
Salaries Regular	0.00	339,215	296,753	-42,462
Other Compensation	0.00	10,500	10,500	0
Related Benefits	0.00	103,966	131,216	27,250
Total Personnel Services	0.00	453,681	438,469	-15,212
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	453,681	438,469	-15,212
Function of Public Service				
Salaries Regular	0.00	488,052	443,201	-44,851
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	175,699	257,120	81,421

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	928,751	965,321	36,570
Travel	0.00	0	0	0
Operating Services	0.00	344,519	344,519	0
Supplies	0.00	-12,987	0	12,987
Total Operating Expenditures	0.00	331,532	344,519	12,987
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	1,260,283	1,309,840	49,557
Department of Medicine				
Salaries Regular	0.00	5,252,491	4,407,218	-845,273
Other Compensation	0.00	279,735	279,735	0
Related Benefits	0.00	1,866,488	2,071,503	205,015
Total Personnel Services	0.00	7,398,714	6,758,456	-640,258
Travel	0.00	0	0	0
Operating Services	0.00	344,519	344,519	0
Supplies	0.00	-12,987	0	12,987
Total Operating Expenditures	0.00	331,532	344,519	12,987
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Total	0.00	7,730,246	7,102,975	-627,271
1492500	Neurology			
Function of Instruction				
Salaries Regular	0.00	1,327,190	1,558,725	231,535
Other Compensation	0.00	0	0	0
Related Benefits	0.00	477,464	746,469	269,005
Total Personnel Services	0.00	1,804,654	2,305,194	500,540
Travel	0.00	0	5,000	5,000
Operating Services	0.00	16,910	24,910	8,000
Supplies	0.00	4,012	9,012	5,000
Total Operating Expenditures	0.00	20,922	38,922	18,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	1,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	1,000	1,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Instruction Total	0.00	1,825,576	2,345,116	519,540
Function of Research				
Salaries Regular	0.00	57,748	219,649	161,901
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,717	28,023	7,306
Total Personnel Services	0.00	78,465	247,672	169,207
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	770	770	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	79,235	248,442	169,207
Department of Neurology				
Salaries Regular	0.00	1,384,938	1,778,374	393,436
Other Compensation	0.00	0	0	0
Related Benefits	0.00	498,181	774,492	276,311
Total Personnel Services	0.00	1,883,119	2,552,866	669,747
Travel	0.00	0	5,000	5,000
Operating Services	0.00	17,460	25,460	8,000
Supplies	0.00	4,232	9,232	5,000
Total Operating Expenditures	0.00	21,692	39,692	18,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	1,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	1,000	1,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurology Total	0.00	1,904,811	2,593,558	688,747
1493000	Neurosurgery			
Function of Instruction				
Salaries Regular	0.00	812,767	780,277	-32,490
Other Compensation	0.00	0	0	0
Related Benefits	0.00	292,596	369,970	77,374
Total Personnel Services	0.00	1,105,363	1,150,247	44,884
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,105,363	1,150,247	44,884
Function of Research				
Salaries Regular	0.00	163,575	146,739	-16,836
Other Compensation	0.00	0	0	0
Related Benefits	0.00	49,527	55,680	6,153
Total Personnel Services	0.00	213,102	202,419	-10,683
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	74,869	74,869	0
Total Operating Expenditures	0.00	74,869	74,869	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	19,362	19,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	19,362	19,362	0
Function of Research Total	0.00	307,333	296,650	-10,683
Department of Neurosurgery				
Salaries Regular	0.00	976,342	927,016	-49,326
Other Compensation	0.00	0	0	0
Related Benefits	0.00	342,123	425,650	83,527
Total Personnel Services	0.00	1,318,465	1,352,666	34,201
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	74,869	74,869	0
Total Operating Expenditures	0.00	74,869	74,869	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	19,362	19,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	19,362	19,362	0
Department of Neurosurgery Total	0.00	1,412,696	1,446,897	34,201
1493300 Obstetrics And Gynecology				
Function of Instruction				
Salaries Regular	0.00	1,633,830	1,208,299	-425,531
Other Compensation	0.00	2,000	2,000	0
Related Benefits	0.00	584,399	552,373	-32,026
Total Personnel Services	0.00	2,220,229	1,762,672	-457,557
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	220	220	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	220	220	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,220,449	1,762,892	-457,557
Function of Research				
Salaries Regular	0.00	74,112	57,941	-16,171
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,248	26,166	-82
Total Personnel Services	0.00	100,360	84,107	-16,253
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	100,360	84,107	-16,253
Department of Obstetrics And Gynecology				
Salaries Regular	0.00	1,707,942	1,266,240	-441,702
Other Compensation	0.00	2,000	2,000	0
Related Benefits	0.00	610,647	578,539	-32,108
Total Personnel Services	0.00	2,320,589	1,846,779	-473,810
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	220	220	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Obstetrics And Gynecology	0.00	2,320,809	1,846,999	-473,810
1494000 Ophthalmology				
Function of Instruction				
Salaries Regular	0.00	794,668	765,109	-29,559
Other Compensation	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	286,080	352,835	66,755
Total Personnel Services	0.00	1,080,748	1,117,944	37,196
Travel	0.00	0	0	0
Operating Services	0.00	4,400	4,400	0
Supplies	0.00	2,501	2,501	0
Total Operating Expenditures	0.00	6,901	6,901	0
Professional Services	0.00	2,500	2,500	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,090,149	1,127,345	37,196
Function of Research				
Salaries Regular	0.00	32,757	33,468	711
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,793	15,434	3,641
Total Personnel Services	0.00	44,550	48,902	4,352
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	550	550	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	45,100	49,452	4,352
Department of Ophthalmology				
Salaries Regular	0.00	827,425	798,577	-28,848
Other Compensation	0.00	0	0	0
Related Benefits	0.00	297,873	368,269	70,396
Total Personnel Services	0.00	1,125,298	1,166,846	41,548
Travel	0.00	0	0	0
Operating Services	0.00	4,950	4,950	0
Supplies	0.00	2,501	2,501	0
Total Operating Expenditures	0.00	7,451	7,451	0
Professional Services	0.00	2,500	2,500	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Ophthalmology Total	0.00	1,135,249	1,176,797	41,548
1494500 Orthopedics				
Function of Instruction				
Salaries Regular	0.00	1,488,259	1,506,703	18,444
Other Compensation	0.00	5,200	5,200	0
Related Benefits	0.00	522,813	678,224	155,411
Total Personnel Services	0.00	2,016,272	2,190,127	173,855
Travel	0.00	0	0	0
Operating Services	0.00	44,414	44,414	0
Supplies	0.00	24,695	24,695	0
Total Operating Expenditures	0.00	69,109	69,109	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,085,381	2,259,236	173,855
Function of Research				
Salaries Regular	0.00	50,979	49,560	-1,419
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,280	22,763	4,483
Total Personnel Services	0.00	69,259	72,323	3,064
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	69,259	72,323	3,064
Department of Orthopedics				
Salaries Regular	0.00	1,539,238	1,556,263	17,025
Other Compensation	0.00	5,200	5,200	0
Related Benefits	0.00	541,093	700,987	159,894
Total Personnel Services	0.00	2,085,531	2,262,450	176,919
Travel	0.00	0	0	0
Operating Services	0.00	44,414	44,414	0
Supplies	0.00	24,695	24,695	0
Total Operating Expenditures	0.00	69,109	69,109	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthopedics Total	0.00	2,154,640	2,331,559	176,919
1495000 Otorhinolaryngology				
Function of Instruction				
Salaries Regular	0.00	1,092,289	1,052,984	-39,305
Other Compensation	0.00	5,400	5,400	0
Related Benefits	0.00	392,612	484,807	92,195
Total Personnel Services	0.00	1,490,301	1,543,191	52,890
Travel	0.00	0	0	0
Operating Services	0.00	17,567	17,567	0
Supplies	0.00	7,508	7,508	0
Total Operating Expenditures	0.00	25,075	25,075	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,515,376	1,568,266	52,890
Function of Research				
Salaries Regular	0.00	81,921	78,858	-3,063
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,340	34,903	24,563
Total Personnel Services	0.00	92,261	113,761	21,500
Travel	0.00	0	0	0
Operating Services	0.00	330	330	0
Supplies	0.00	330	330	0
Total Operating Expenditures	0.00	660	660	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	92,921	114,421	21,500
Department of Otorhinolaryngology				
Salaries Regular	0.00	1,174,210	1,131,842	-42,368
Other Compensation	0.00	5,400	5,400	0
Related Benefits	0.00	402,952	519,710	116,758
Total Personnel Services	0.00	1,582,562	1,656,952	74,390
Travel	0.00	0	0	0
Operating Services	0.00	17,897	17,897	0
Supplies	0.00	7,838	7,838	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	25,735	25,735	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Otorhinolaryngology Total	0.00	1,608,297	1,682,687	74,390
1496000 Pediatrics				
Function of Instruction				
Salaries Regular	0.00	2,818,435	2,927,664	109,229
Other Compensation	0.00	8,284	8,284	0
Related Benefits	0.00	1,007,185	1,342,273	335,088
Total Personnel Services	0.00	3,833,904	4,278,221	444,317
Travel	0.00	0	0	0
Operating Services	0.00	52,270	52,270	0
Supplies	0.00	17,804	17,804	0
Total Operating Expenditures	0.00	70,074	70,074	0
Professional Services	0.00	100,000	100,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100,000	100,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	4,003,978	4,448,295	444,317
Function of Research				
Salaries Regular	0.00	478,749	465,792	-12,957
Other Compensation	0.00	0	0	0
Related Benefits	0.00	172,350	214,803	42,453
Total Personnel Services	0.00	651,099	680,595	29,496
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	0.00	1,320	1,320	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	652,419	681,915	29,496
Department of Pediatrics				
Salaries Regular	0.00	3,297,184	3,393,456	96,272
Other Compensation	0.00	8,284	8,284	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	1,179,535	1,557,076	377,541
Total Personnel Services	0.00	4,485,003	4,958,816	473,813
Travel	0.00	0	0	0
Operating Services	0.00	52,490	52,490	0
Supplies	0.00	18,904	18,904	0
Total Operating Expenditures	0.00	71,394	71,394	0
Professional Services	0.00	100,000	100,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100,000	100,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatrics Total	0.00	4,656,397	5,130,210	473,813
1496450 Peds-Virology Lab				
Function of Instruction				
Salaries Regular	0.00	88,679	59,494	-29,185
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,924	27,436	-4,488
Total Personnel Services	0.00	120,603	86,930	-33,673
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	120,603	86,930	-33,673
Department of Peds-Virology Lab				
Salaries Regular	0.00	88,679	59,494	-29,185
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,924	27,436	-4,488
Total Personnel Services	0.00	120,603	86,930	-33,673
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Peds-Virology Lab Total	0.00	120,603	86,930	-33,673
1496500 Psychiatry				
Function of Instruction				
Salaries Regular	0.00	1,966,000	1,601,840	-364,160
Other Compensation	0.00	400	400	0
Related Benefits	0.00	706,932	737,638	30,706
Total Personnel Services	0.00	2,673,332	2,339,878	-333,454
Travel	0.00	0	0	0
Operating Services	0.00	40,148	41,923	1,775
Supplies	0.00	14,025	14,025	0
Total Operating Expenditures	0.00	54,173	55,948	1,775
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,727,505	2,395,826	-331,679
Function of Research				
Salaries Regular	0.00	80,028	82,128	2,100
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,594	37,597	9,003
Total Personnel Services	0.00	108,622	119,725	11,103
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	1,870	1,870	0
Total Operating Expenditures	0.00	2,420	2,420	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	111,042	122,145	11,103
Department of Psychiatry				
Salaries Regular	0.00	2,046,028	1,683,968	-362,060
Other Compensation	0.00	400	400	0
Related Benefits	0.00	735,526	775,235	39,709
Total Personnel Services	0.00	2,781,954	2,459,603	-322,351
Travel	0.00	0	0	0
Operating Services	0.00	40,698	42,473	1,775
Supplies	0.00	15,895	15,895	0
Total Operating Expenditures	0.00	56,593	58,368	1,775
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatry Total	0.00	2,838,547	2,517,971	-320,576
1497100 Radiology				
Function of Instruction				
Salaries Regular	0.00	1,588,676	1,420,379	-168,297
Other Compensation	0.00	0	0	0
Related Benefits	0.00	571,563	654,556	82,993
Total Personnel Services	0.00	2,160,239	2,074,935	-85,304
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,160,239	2,074,935	-85,304
Function of Research				
Salaries Regular	0.00	6,073	6,188	115
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,186	2,854	668
Total Personnel Services	0.00	8,259	9,042	783
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	8,259	9,042	783
Department of Radiology				
Salaries Regular	0.00	1,594,749	1,426,567	-168,182
Other Compensation	0.00	0	0	0
Related Benefits	0.00	573,749	657,410	83,661
Total Personnel Services	0.00	2,168,498	2,083,977	-84,521
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	0.00	2,168,498	2,083,977	-84,521
1497200	Surgery			
	Function of Instruction			
Salaries Regular	0.00	2,412,772	2,409,164	-3,608
Other Compensation	0.00	900	900	0
Related Benefits	0.00	804,518	1,028,916	224,398
Total Personnel Services	0.00	3,218,190	3,438,980	220,790
Travel	0.00	0	0	0
Operating Services	0.00	1,100	1,100	0
Supplies	0.00	40,358	40,358	0
Total Operating Expenditures	0.00	41,458	41,458	0
Professional Services	0.00	260,012	260,012	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	260,012	260,012	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	3,519,660	3,740,450	220,790
	Function of Research			
Salaries Regular	0.00	35,245	70,716	35,471
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,688	32,611	19,923
Total Personnel Services	0.00	47,933	103,327	55,394
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,200	2,200	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	50,133	105,527	55,394
	Department of Surgery			
Salaries Regular	0.00	2,448,017	2,479,880	31,863

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	900	900	0
Related Benefits	0.00	817,206	1,061,527	244,321
Total Personnel Services	0.00	3,266,123	3,542,307	276,184
Travel	0.00	0	0	0
Operating Services	0.00	1,100	1,100	0
Supplies	0.00	42,558	42,558	0
Total Operating Expenditures	0.00	43,658	43,658	0
Professional Services	0.00	260,012	260,012	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	260,012	260,012	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Total	0.00	3,569,793	3,845,977	276,184

1497290	Surq-Oral & Maxillofacial			
	Function of Instruction			
Salaries Regular	0.00	132,396	278,762	146,366
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,663	128,552	80,889
Total Personnel Services	0.00	180,059	407,314	227,255
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	180,059	407,314	227,255

Department of Surq-Oral & Maxillofacial				
Salaries Regular	0.00	132,396	278,762	146,366
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,663	128,552	80,889
Total Personnel Services	0.00	180,059	407,314	227,255
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surg-Oral & Maxillofacial Total	0.00	180,059	407,314	227,255
1497300 Urology				
Function of Instruction				
Salaries Regular	0.00	402,737	472,263	69,526
Other Compensation	0.00	0	0	0
Related Benefits	0.00	144,985	217,787	72,802
Total Personnel Services	0.00	547,722	690,050	142,328
Travel	0.00	0	0	0
Operating Services	0.00	10,710	10,710	0
Supplies	0.00	8,237	8,237	0
Total Operating Expenditures	0.00	18,947	18,947	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	566,669	708,997	142,328
Function of Research				
Salaries Regular	0.00	26,863	27,461	598
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,671	12,664	2,993
Total Personnel Services	0.00	36,534	40,125	3,591
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	770	770	0
Total Operating Expenditures	0.00	990	990	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	37,524	41,115	3,591
Department of Urology				
Salaries Regular	0.00	429,600	499,724	70,124
Other Compensation	0.00	0	0	0
Related Benefits	0.00	154,656	230,451	75,795
Total Personnel Services	0.00	584,256	730,175	145,919
Travel	0.00	0	0	0
Operating Services	0.00	10,930	10,930	0
Supplies	0.00	9,007	9,007	0
Total Operating Expenditures	0.00	19,937	19,937	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urology Total	0.00	604,193	750,112	145,919
1497350				
Center-Arthritis & Rheumatolog				
Function of Instruction				
Salaries Regular	0.00	722,422	652,920	-69,502
Other Compensation	0.00	30,800	30,800	0
Related Benefits	0.00	260,072	301,098	41,026
Total Personnel Services	0.00	1,013,294	984,818	-28,476
Travel	0.00	6,200	6,200	0
Operating Services	0.00	16,331	16,331	0
Supplies	0.00	91,751	91,751	0
Total Operating Expenditures	0.00	114,282	114,282	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
Function of Instruction Total	0.00	1,157,576	1,129,100	-28,476
Function of Research				
Salaries Regular	0.00	140,449	110,774	-29,675
Other Compensation	0.00	20,000	20,000	0
Related Benefits	0.00	50,562	51,084	522
Total Personnel Services	0.00	211,011	181,858	-29,153
Travel	0.00	8,800	0	-8,800
Operating Services	0.00	7,302	7,302	0
Supplies	0.00	49,679	49,679	0
Total Operating Expenditures	0.00	65,781	56,981	-8,800
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
Function of Research Total	0.00	306,792	268,839	-37,953
Department of Center-Arthritis & Rheumatolog				
Salaries Regular	0.00	862,871	763,694	-99,177
Other Compensation	0.00	50,800	50,800	0
Related Benefits	0.00	310,634	352,182	41,548
Total Personnel Services	0.00	1,224,305	1,166,676	-57,629
Travel	0.00	15,000	6,200	-8,800

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	23,633	23,633	0
Supplies	0.00	141,430	141,430	0
Total Operating Expenditures	0.00	180,063	171,263	-8,800
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	60,000	60,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	60,000	60,000	0
Department of Center-Arthritis &	0.00	1,464,368	1,397,939	-66,429
1497402 Cancer-Neuro-Oncology				
Function of Research				
Salaries Regular	0.00	310,603	304,673	-5,930
Other Compensation	0.00	0	0	0
Related Benefits	0.00	111,817	118,822	7,005
Total Personnel Services	0.00	422,420	423,495	1,075
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	422,420	423,495	1,075
Department of Cancer-Neuro-Oncology				
Salaries Regular	0.00	310,603	304,673	-5,930
Other Compensation	0.00	0	0	0
Related Benefits	0.00	111,817	118,822	7,005
Total Personnel Services	0.00	422,420	423,495	1,075
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cancer-Neuro-Oncology Total	0.00	422,420	423,495	1,075
1497403 FWCC Radiology Oncology				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Instruction				
Salaries Regular	0.00	0	255,669	255,669
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	99,711	99,711
Total Personnel Services	0.00	0	355,380	355,380
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	355,380	355,380
Department of FWCC Radiology Oncology				
Salaries Regular	0.00	0	255,669	255,669
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	99,711	99,711
Total Personnel Services	0.00	0	355,380	355,380
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FWCC Radiology Oncology	0.00	0	355,380	355,380
1497550	M/S-Multidisciplinary			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	160,857	160,857
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	160,857	160,857

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	0	160,857	160,857
Department of M/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	160,857	160,857
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	160,857	160,857
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Multidisciplinary Total	0.00	0	160,857	160,857
1497600	M/S-Multidisciplinary			
Function of Instruction				
Salaries Regular	0.00	-13,652,053	-14,183,795	-531,742
Other Compensation	0.00	134,141	4,500	-129,641
Related Benefits	0.00	-5,198,191	-5,953,084	-754,893
Total Personnel Services	0.00	-18,716,103	-20,132,379	-1,416,276
Travel	0.00	7,000	7,000	0
Operating Services	0.00	-4,579,996	920,004	5,500,000
Supplies	0.00	232,083	42,245	-189,838
Total Operating Expenditures	0.00	-4,340,913	969,249	5,310,162
Professional Services	0.00	0	0	0
Other Charges	0.00	6,000	6,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,000	6,000	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Instruction Total	0.00	-23,046,016	-19,152,130	3,893,886
Department of M/S-Multidisciplinary				
Salaries Regular	0.00	-13,652,053	-14,183,795	-531,742
Other Compensation	0.00	134,141	4,500	-129,641
Related Benefits	0.00	-5,198,191	-5,953,084	-754,893
Total Personnel Services	0.00	-18,716,103	-20,132,379	-1,416,276
Travel	0.00	7,000	7,000	0
Operating Services	0.00	-4,579,996	920,004	5,500,000
Supplies	0.00	232,083	42,245	-189,838
Total Operating Expenditures	0.00	-4,340,913	969,249	5,310,162

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	6,000	6,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,000	6,000	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of M/S-Multidisciplinary Total	0.00	-23,046,016	-19,152,130	3,893,886
College of Medicine				
Salaries Regular	0.00	18,472,426	17,045,251	-1,427,175
Other Compensation	0.00	511,260	381,619	-129,641
Related Benefits	0.00	6,196,559	8,281,322	2,084,763
Total Personnel Services	0.00	25,180,245	25,708,192	527,947
Travel	0.00	89,500	18,200	-71,300
Operating Services	0.00	590,794	10,583,128	9,992,334
Supplies	0.00	719,715	547,864	-171,851
Total Operating Expenditures	0.00	1,400,009	11,149,192	9,749,183
Professional Services	0.00	369,012	369,012	0
Other Charges	0.00	8,500	170,357	161,857
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	377,512	539,369	161,857
General Acquisitions	0.00	203,059	203,059	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	203,059	203,059	0
College of Medicine Total	0.00	27,160,825	37,599,812	10,438,987
College of Academic Support				
1300010	Dean-Medical School-Shreveport			
Function of Instruction				
Salaries Regular	0.00	309,757	302,863	-6,894
Other Compensation	0.00	0	0	0
Related Benefits	0.00	111,513	139,667	28,154
Total Personnel Services	0.00	421,270	442,530	21,260
Travel	0.00	0	12,000	12,000
Operating Services	0.00	3,391,313	2,960,434	-430,879
Supplies	0.00	86,033	86,033	0
Total Operating Expenditures	0.00	3,477,346	3,058,467	-418,879
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	234,361	234,361	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	234,361	234,361	0
Function of Instruction Total	0.00	4,132,977	3,735,358	-397,619
Function of Research				
Salaries Regular	0.00	20,000	20,000	0
Other Compensation	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	20,000	20,000	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	20,000	20,000	0
Function of Public Service				
Salaries Regular	0.00	136,752	39,814	-96,938
Other Compensation	0.00	0	0	0
Related Benefits	0.00	49,231	18,360	-30,871
Total Personnel Services	0.00	185,983	58,174	-127,809
Travel	0.00	0	0	0
Operating Services	0.00	308,830	226,158	-82,672
Supplies	0.00	35,000	0	-35,000
Total Operating Expenditures	0.00	343,830	226,158	-117,672
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	529,813	284,332	-245,481
Function of Academic Support				
Salaries Regular	0.00	653,329	595,158	-58,171
Other Compensation	0.00	300	300	0
Related Benefits	0.00	304,744	363,548	58,804
Total Personnel Services	0.00	958,373	959,006	633
Travel	0.00	8,837	0	-8,837
Operating Services	0.00	61,181	61,181	0
Supplies	0.00	11,495	11,495	0
Total Operating Expenditures	0.00	81,513	72,676	-8,837
Professional Services	0.00	1,817	1,817	0
Other Charges	0.00	2,565	2,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,382	4,382	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Academic Support Total	0.00	1,044,268	1,036,064	-8,204
Department of Dean-Medical School-Shreveport				
Salaries Regular	0.00	1,119,838	957,835	-162,003
Other Compensation	0.00	300	300	0
Related Benefits	0.00	465,488	521,575	56,087
Total Personnel Services	0.00	1,585,626	1,479,710	-105,916
Travel	0.00	8,837	12,000	3,163
Operating Services	0.00	3,761,324	3,247,773	-513,551
Supplies	0.00	132,528	97,528	-35,000
Total Operating Expenditures	0.00	3,902,689	3,357,301	-545,388
Professional Services	0.00	1,817	1,817	0
Other Charges	0.00	2,565	2,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,382	4,382	0
General Acquisitions	0.00	234,361	234,361	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	234,361	234,361	0
Department of Dean-Medical School-	0.00	5,727,058	5,075,754	-651,304
1300011	Assoc Dean – Medical School			
Function of Instruction				
Salaries Regular	0.00	13,050	14,208	1,158
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,698	6,552	1,854
Total Personnel Services	0.00	17,748	20,760	3,012
Travel	0.00	0	0	0
Operating Services	0.00	100,000	100,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	100,000	100,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	100,000	100,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	100,000	0
Function of Instruction Total	0.00	217,748	220,760	3,012
Department of Assoc Dean – Medical School				
Salaries Regular	0.00	13,050	14,208	1,158
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,698	6,552	1,854
Total Personnel Services	0.00	17,748	20,760	3,012
Travel	0.00	0	0	0
Operating Services	0.00	100,000	100,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	100,000	100,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	100,000	100,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	100,000	0
Department of Assoc Dean – Medical School	0.00	217,748	220,760	3,012
1301000	Dean-Executive Assistant			
Function of Academic Support				
Salaries Regular	0.00	33,349	33	-33,316
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,006	15	-11,991
Total Personnel Services	0.00	45,355	48	-45,307
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	0	0	0
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	0.00	4,100	1,100	-3,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	49,455	1,148	-48,307
Department of Dean-Executive Assistant				
Salaries Regular	0.00	33,349	33	-33,316
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,006	15	-11,991
Total Personnel Services	0.00	45,355	48	-45,307
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	0	0	0
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	0.00	4,100	1,100	-3,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dean-Executive Assistant Total	0.00	49,455	1,148	-48,307
1301500	Quality Enhancement Program			
Function of Instruction				
Salaries Regular	0.00	0	72,730	72,730
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	33,540	33,540
Total Personnel Services	0.00	0	106,270	106,270
Travel	0.00	0	24,000	24,000
Operating Services	0.00	0	27,200	27,200

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	0	5,000	5,000
Total Operating Expenditures	0.00	0	56,200	56,200
Professional Services	0.00	0	55,000	55,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	55,000	55,000
General Acquisitions	0.00	0	41,000	41,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	41,000	41,000
Function of Instruction Total	0.00	0	258,470	258,470
Department of Quality Enhancement Program				
Salaries Regular	0.00	0	72,730	72,730
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	33,540	33,540
Total Personnel Services	0.00	0	106,270	106,270
Travel	0.00	0	24,000	24,000
Operating Services	0.00	0	27,200	27,200
Supplies	0.00	0	5,000	5,000
Total Operating Expenditures	0.00	0	56,200	56,200
Professional Services	0.00	0	55,000	55,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	55,000	55,000
General Acquisitions	0.00	0	41,000	41,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	41,000	41,000
Department of Quality Enhancement Program	0.00	0	258,470	258,470
1302000	Dean-Legal Affairs			
Function of Academic Support				
Salaries Regular	0.00	492,729	497,472	4,743
Other Compensation	0.00	0	0	0
Related Benefits	0.00	177,382	229,412	52,030
Total Personnel Services	0.00	670,111	726,884	56,773
Travel	0.00	1,239	1,000	-239
Operating Services	0.00	11,183	11,183	0
Supplies	0.00	2,860	2,860	0
Total Operating Expenditures	0.00	15,282	15,043	-239
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	685,393	741,927	56,534
Department of Dean-Legal Affairs				
Salaries Regular	0.00	492,729	497,472	4,743

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	177,382	229,412	52,030
Total Personnel Services	0.00	670,111	726,884	56,773
Travel	0.00	1,239	1,000	-239
Operating Services	0.00	11,183	11,183	0
Supplies	0.00	2,860	2,860	0
Total Operating Expenditures	0.00	15,282	15,043	-239
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dean-Legal Affairs Total	0.00	685,393	741,927	56,534
1304000				
Dean-Academic Computing				
Function of Academic Support				
Salaries Regular	0.00	170,920	88,173	-82,747
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,531	40,662	-20,869
Total Personnel Services	0.00	232,451	128,835	-103,616
Travel	0.00	0	0	0
Operating Services	0.00	5,196	5,196	0
Supplies	0.00	3,031	3,031	0
Total Operating Expenditures	0.00	8,227	8,227	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	240,678	137,062	-103,616
Department of Dean-Academic Computing				
Salaries Regular	0.00	170,920	88,173	-82,747
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,531	40,662	-20,869
Total Personnel Services	0.00	232,451	128,835	-103,616
Travel	0.00	0	0	0
Operating Services	0.00	5,196	5,196	0
Supplies	0.00	3,031	3,031	0
Total Operating Expenditures	0.00	8,227	8,227	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dean-Academic Computing	0.00	240,678	137,062	-103,616
1304100	Tv Production			
Function of Academic Support				
Salaries Regular	0.00	116,711	70,734	-45,977
Other Compensation	0.00	3,200	3,200	0
Related Benefits	0.00	41,296	31,697	-9,599
Total Personnel Services	0.00	161,207	105,631	-55,576
Travel	0.00	1,500	0	-1,500
Operating Services	0.00	-12,706	-12,706	0
Supplies	0.00	7,700	7,700	0
Total Operating Expenditures	0.00	-3,506	-5,006	-1,500
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	27,362	27,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	27,362	27,362	0
Function of Academic Support Total	0.00	187,063	129,987	-57,076
Department of Tv Production				
Salaries Regular	0.00	116,711	70,734	-45,977
Other Compensation	0.00	3,200	3,200	0
Related Benefits	0.00	41,296	31,697	-9,599
Total Personnel Services	0.00	161,207	105,631	-55,576
Travel	0.00	1,500	0	-1,500
Operating Services	0.00	-12,706	-12,706	0
Supplies	0.00	7,700	7,700	0
Total Operating Expenditures	0.00	-3,506	-5,006	-1,500
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	27,362	27,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	27,362	27,362	0
Department of Tv Production Total	0.00	187,063	129,987	-57,076
1305000	Animal Care			
Function of Academic Support				
Salaries Regular	0.00	498,899	494,555	-4,344
Other Compensation	0.00	16,712	16,712	0
Related Benefits	0.00	174,060	220,965	46,905
Total Personnel Services	0.00	689,671	732,232	42,561
Travel	0.00	0	0	0
Operating Services	0.00	187,474	200,000	12,526
Supplies	0.00	-230,750	-225,750	5,000
Total Operating Expenditures	0.00	-43,276	-25,750	17,526
Professional Services	0.00	500	500	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	250	250	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	750	750	0
General Acquisitions	0.00	30,000	25,000	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	25,000	-5,000
Function of Academic Support Total	0.00	677,145	732,232	55,087
Department of Animal Care				
Salaries Regular	0.00	498,899	494,555	-4,344
Other Compensation	0.00	16,712	16,712	0
Related Benefits	0.00	174,060	220,965	46,905
Total Personnel Services	0.00	689,671	732,232	42,561
Travel	0.00	0	0	0
Operating Services	0.00	187,474	200,000	12,526
Supplies	0.00	-230,750	-225,750	5,000
Total Operating Expenditures	0.00	-43,276	-25,750	17,526
Professional Services	0.00	500	500	0
Other Charges	0.00	250	250	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	750	750	0
General Acquisitions	0.00	30,000	25,000	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	25,000	-5,000
Department of Animal Care Total	0.00	677,145	732,232	55,087
1306000	Med Communication-Admin			
Function of Academic Support				
Salaries Regular	0.00	357,611	292,410	-65,201
Other Compensation	0.00	11,000	11,000	0
Related Benefits	0.00	128,740	134,846	6,106
Total Personnel Services	0.00	497,351	438,256	-59,095
Travel	0.00	7,000	0	-7,000
Operating Services	0.00	-131,182	-131,182	0
Supplies	0.00	76,020	76,020	0
Total Operating Expenditures	0.00	-48,162	-55,162	-7,000
Professional Services	0.00	1,250	1,250	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,250	3,250	0
General Acquisitions	0.00	44,912	44,912	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,912	44,912	0
Function of Academic Support Total	0.00	497,351	431,256	-66,095
Department of Med Communication-Admin				
Salaries Regular	0.00	357,611	292,410	-65,201
Other Compensation	0.00	11,000	11,000	0
Related Benefits	0.00	128,740	134,846	6,106
Total Personnel Services	0.00	497,351	438,256	-59,095

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	7,000	0	-7,000
Operating Services	0.00	-131,182	-131,182	0
Supplies	0.00	76,020	76,020	0
Total Operating Expenditures	0.00	-48,162	-55,162	-7,000
Professional Services	0.00	1,250	1,250	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,250	3,250	0
General Acquisitions	0.00	44,912	44,912	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,912	44,912	0
Department of Med Communication-Admin	0.00	497,351	431,256	-66,095
1307000				
Clinical Affairs				
Function of Academic Support				
Salaries Regular	0.00	31,700	32,000	300
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,412	14,757	3,345
Total Personnel Services	0.00	43,112	46,757	3,645
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	43,112	46,757	3,645
Department of Clinical Affairs				
Salaries Regular	0.00	31,700	32,000	300
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,412	14,757	3,345
Total Personnel Services	0.00	43,112	46,757	3,645
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Clinical Affairs Total	0.00	43,112	46,757	3,645

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
College of Academic Support				
Salaries Regular	0.00	2,834,807	2,520,150	-314,657
Other Compensation	0.00	31,212	31,212	0
Related Benefits	0.00	1,076,613	1,234,021	157,408
Total Personnel Services	0.00	3,942,632	3,785,383	-157,249
Travel	0.00	21,576	37,000	15,424
Operating Services	0.00	3,921,289	3,447,464	-473,825
Supplies	0.00	-7,511	-32,511	-25,000
Total Operating Expenditures	0.00	3,935,354	3,451,953	-483,401
Professional Services	0.00	5,567	60,567	55,000
Other Charges	0.00	4,815	4,815	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,382	65,382	55,000
General Acquisitions	0.00	436,635	472,635	36,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	436,635	472,635	36,000
College of Academic Support Total	0.00	8,325,003	7,775,353	-549,650
College of Library				
1321100	Library-Administration			
Function of Academic Support				
Salaries Regular	0.00	796,246	878,188	81,942
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	296,846	420,712	123,866
Total Personnel Services	0.00	1,129,092	1,334,900	205,808
Travel	0.00	16,000	0	-16,000
Operating Services	0.00	70,019	70,019	0
Supplies	0.00	16,610	8,000	-8,610
Total Operating Expenditures	0.00	102,629	78,019	-24,610
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	10,000	5,000	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	5,000	-5,000
Function of Academic Support Total	0.00	1,241,721	1,417,919	176,198
Department of Library-Administration				
Salaries Regular	0.00	796,246	878,188	81,942
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	296,846	420,712	123,866
Total Personnel Services	0.00	1,129,092	1,334,900	205,808
Travel	0.00	16,000	0	-16,000
Operating Services	0.00	70,019	70,019	0
Supplies	0.00	16,610	8,000	-8,610
Total Operating Expenditures	0.00	102,629	78,019	-24,610
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	10,000	5,000	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	5,000	-5,000
Department of Library-Administration Total	0.00	1,241,721	1,417,919	176,198
1321120	Library-Books			
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,264,631	1,564,631	300,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,264,631	1,564,631	300,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	20,000	0	-20,000
Library Acquisitions	0.00	25,000	10,000	-15,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	10,000	-35,000
Function of Academic Support Total	0.00	1,309,631	1,574,631	265,000
Department of Library-Books				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,264,631	1,564,631	300,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,264,631	1,564,631	300,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	20,000	0	-20,000
Library Acquisitions	0.00	25,000	10,000	-15,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	10,000	-35,000
Department of Library-Books Total	0.00	1,309,631	1,574,631	265,000
1321130	Library-Book & Thesis Binding			
Function of Academic Support				
Salaries Regular	0.00	2,898	3,443	545
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,043	1,588	545
Total Personnel Services	0.00	3,941	5,031	1,090
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	20,000	0	-20,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	0	-20,000
Function of Academic Support Total	0.00	23,941	5,031	-18,910
Department of Library-Book & Thesis Binding				
Salaries Regular	0.00	2,898	3,443	545
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,043	1,588	545
Total Personnel Services	0.00	3,941	5,031	1,090
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	20,000	0	-20,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	0	-20,000
Department of Library-Book & Thesis Binding	0.00	23,941	5,031	-18,910
1321140	Library-Medline Services			
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	825	825	0
Total Operating Expenditures	0.00	825	825	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	825	825	0
Department of Library-Medline Services				
Salaries Regular	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	825	825	0
Total Operating Expenditures	0.00	825	825	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Library-Medline Services Total	0.00	825	825	0
College of Library				
Salaries Regular	0.00	799,144	881,631	82,487
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	297,889	422,300	124,411
Total Personnel Services	0.00	1,133,033	1,339,931	206,898
Travel	0.00	16,000	0	-16,000
Operating Services	0.00	1,334,650	1,634,650	300,000
Supplies	0.00	17,435	8,825	-8,610
Total Operating Expenditures	0.00	1,368,085	1,643,475	275,390
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	30,000	5,000	-25,000
Library Acquisitions	0.00	45,000	10,000	-35,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	75,000	15,000	-60,000
College of Library Total	0.00	2,576,118	2,998,406	422,288
College of Student Services				
1351400	Student Aff-Medical			
Function of Student Services				
Salaries Regular	0.00	142,895	169,190	26,295
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	51,442	78,023	26,581
Total Personnel Services	0.00	195,337	248,213	52,876
Travel	0.00	3,347	5,000	1,653
Operating Services	0.00	9,886	9,886	0
Supplies	0.00	4,400	4,400	0
Total Operating Expenditures	0.00	17,633	19,286	1,653
Professional Services	0.00	0	0	0
Other Charges	0.00	1,600	1,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,600	1,600	0
General Acquisitions	0.00	4,900	4,900	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,900	4,900	0
Function of Student Services Total	0.00	219,470	273,999	54,529
Department of Student Aff-Medical				
Salaries Regular	0.00	142,895	169,190	26,295
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	51,442	78,023	26,581
Total Personnel Services	0.00	195,337	248,213	52,876
Travel	0.00	3,347	5,000	1,653
Operating Services	0.00	9,886	9,886	0
Supplies	0.00	4,400	4,400	0
Total Operating Expenditures	0.00	17,633	19,286	1,653
Professional Services	0.00	0	0	0
Other Charges	0.00	1,600	1,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,600	1,600	0
General Acquisitions	0.00	4,900	4,900	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,900	4,900	0
Department of Student Aff-Medical Total	0.00	219,470	273,999	54,529
1352000	Financial Aid Administration			
Function of Student Services				
Salaries Regular	0.00	119,495	142,782	23,287
Other Compensation	0.00	7,044	7,044	0
Related Benefits	0.00	43,018	65,845	22,827
Total Personnel Services	0.00	169,557	215,671	46,114
Travel	0.00	3,521	0	-3,521
Operating Services	0.00	10,536	10,536	0
Supplies	0.00	3,971	3,971	0
Total Operating Expenditures	0.00	18,028	14,507	-3,521
Professional Services	0.00	1,456	1,456	0
Other Charges	0.00	27,824	27,824	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	29,280	29,280	0
General Acquisitions	0.00	7,979	7,979	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,979	7,979	0
Function of Student Services Total	0.00	224,844	267,437	42,593
Department of Financial Aid Administration				
Salaries Regular	0.00	119,495	142,782	23,287
Other Compensation	0.00	7,044	7,044	0
Related Benefits	0.00	43,018	65,845	22,827
Total Personnel Services	0.00	169,557	215,671	46,114
Travel	0.00	3,521	0	-3,521
Operating Services	0.00	10,536	10,536	0
Supplies	0.00	3,971	3,971	0
Total Operating Expenditures	0.00	18,028	14,507	-3,521
Professional Services	0.00	1,456	1,456	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	27,824	27,824	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	29,280	29,280	0
General Acquisitions	0.00	7,979	7,979	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,979	7,979	0
Department of Financial Aid Administration	0.00	224,844	267,437	42,593
1354000 Registrar				
Function of Student Services				
Salaries Regular	0.00	95,178	104,930	9,752
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,264	48,389	14,125
Total Personnel Services	0.00	129,442	153,319	23,877
Travel	0.00	1,819	0	-1,819
Operating Services	0.00	9,051	9,051	0
Supplies	0.00	1,375	1,375	0
Total Operating Expenditures	0.00	12,245	10,426	-1,819
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	141,687	163,745	22,058
Department of Registrar				
Salaries Regular	0.00	95,178	104,930	9,752
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,264	48,389	14,125
Total Personnel Services	0.00	129,442	153,319	23,877
Travel	0.00	1,819	0	-1,819
Operating Services	0.00	9,051	9,051	0
Supplies	0.00	1,375	1,375	0
Total Operating Expenditures	0.00	12,245	10,426	-1,819
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Registrar Total	0.00	141,687	163,745	22,058
1355400 Student Adm-Medical				
Function of Student Services				
Salaries Regular	0.00	101,389	112,584	11,195
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,320	51,688	15,368

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	137,709	164,272	26,563
Travel	0.00	13,115	0	-13,115
Operating Services	0.00	11,499	11,499	0
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	27,914	14,799	-13,115
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	165,623	179,071	13,448
Department of Student Adm-Medical				
Salaries Regular	0.00	101,389	112,584	11,195
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,320	51,688	15,368
Total Personnel Services	0.00	137,709	164,272	26,563
Travel	0.00	13,115	0	-13,115
Operating Services	0.00	11,499	11,499	0
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	27,914	14,799	-13,115
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Student Adm-Medical Total	0.00	165,623	179,071	13,448
1490145	M/S-Minority Affairs			
Function of Student Services				
Salaries Regular	0.00	79,177	96,242	17,065
Other Compensation	0.00	76,067	76,067	0
Related Benefits	0.00	28,504	44,661	16,157
Total Personnel Services	0.00	183,748	216,970	33,222
Travel	0.00	8,700	1,000	-7,700
Operating Services	0.00	25,493	25,493	0
Supplies	0.00	7,500	7,500	0
Total Operating Expenditures	0.00	41,693	33,993	-7,700
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Student Services Total	0.00	225,941	251,463	25,522
Department of M/S-Minority Affairs				
Salaries Regular	0.00	79,177	96,242	17,065
Other Compensation	0.00	76,067	76,067	0
Related Benefits	0.00	28,504	44,661	16,157
Total Personnel Services	0.00	183,748	216,970	33,222
Travel	0.00	8,700	1,000	-7,700
Operating Services	0.00	25,493	25,493	0
Supplies	0.00	7,500	7,500	0
Total Operating Expenditures	0.00	41,693	33,993	-7,700
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Minority Affairs Total	0.00	225,941	251,463	25,522
1672500	Commencements			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	15,350	15,350	0
Supplies	0.00	896	1,650	754
Total Operating Expenditures	0.00	16,246	17,000	754
Professional Services	0.00	3,000	3,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,000	3,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	19,246	20,000	754
Department of Commencements				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	15,350	15,350	0
Supplies	0.00	896	1,650	754
Total Operating Expenditures	0.00	16,246	17,000	754
Professional Services	0.00	3,000	3,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	3,000	3,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Commencements Total	0.00	19,246	20,000	754
College of Student Services				
Salaries Regular	0.00	538,134	625,728	87,594
Other Compensation	0.00	84,111	84,111	0
Related Benefits	0.00	193,548	288,606	95,058
Total Personnel Services	0.00	815,793	998,445	182,652
Travel	0.00	30,502	6,000	-24,502
Operating Services	0.00	81,815	81,815	0
Supplies	0.00	21,442	22,196	754
Total Operating Expenditures	0.00	133,759	110,011	-23,748
Professional Services	0.00	4,456	4,456	0
Other Charges	0.00	29,924	29,924	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	34,380	34,380	0
General Acquisitions	0.00	12,879	12,879	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,879	12,879	0
College of Student Services Total	0.00	996,811	1,155,715	158,904
College of Graduate School				
1370100	G/S-Dean-Administration			
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-5,300	0	5,300
Total Operating Expenditures	0.00	-5,300	0	5,300
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	-5,300	0	5,300
Function of Academic Support				
Salaries Regular	0.00	16,830	35,063	18,233
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	6,059	16,169	10,110
Total Personnel Services	0.00	313,453	341,796	28,343
Travel	0.00	6,500	500	-6,000
Operating Services	0.00	16,407	16,407	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	25,107	19,107	-6,000
Professional Services	0.00	500	500	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	341,060	363,403	22,343
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	11,086	14,942	3,856
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	11,086	14,942	3,856
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	11,086	14,942	3,856
Department of G/S-Dean-Administration				
Salaries Regular	0.00	16,830	35,063	18,233
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	6,059	16,169	10,110
Total Personnel Services	0.00	313,453	341,796	28,343
Travel	0.00	6,500	500	-6,000
Operating Services	0.00	16,407	16,407	0
Supplies	0.00	-3,100	2,200	5,300
Total Operating Expenditures	0.00	19,807	19,107	-700
Professional Services	0.00	500	500	0
Other Charges	0.00	13,086	16,942	3,856
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,586	17,442	3,856
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Dean-Administration Total	0.00	346,846	378,345	31,499
1370950	G/S-Multidisciplinary			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	4,579	4,579
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	4,579	4,579
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	0	4,579	4,579
Department of G/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	4,579	4,579
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	4,579	4,579
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Multidisciplinary Total	0.00	0	4,579	4,579
College of Graduate School				
Salaries Regular	0.00	16,830	35,063	18,233
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	6,059	16,169	10,110
Total Personnel Services	0.00	313,453	341,796	28,343
Travel	0.00	6,500	500	-6,000
Operating Services	0.00	16,407	16,407	0
Supplies	0.00	-3,100	2,200	5,300
Total Operating Expenditures	0.00	19,807	19,107	-700
Professional Services	0.00	500	500	0
Other Charges	0.00	13,086	21,521	8,435
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,586	22,021	8,435
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
College of Graduate School Total	0.00	346,846	382,924	36,078
College of Student Aid				
1391000	Scholarships			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	992,926	869,886	-123,040
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	992,926	869,886	-123,040
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	992,926	869,886	-123,040
Department of Scholarships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	992,926	869,886	-123,040
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	992,926	869,886	-123,040
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Scholarships Total	0.00	992,926	869,886	-123,040
1393000	Awards			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	810	810	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	810	810	0
Department of Awards				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	810	810	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Awards Total	0.00	810	810	0
College of Student Aid				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	993,736	870,696	-123,040
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	993,736	870,696	-123,040
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Student Aid Total	0.00	993,736	870,696	-123,040
College of Cancer Center				
1497400	Center-Cancer			
Function of Instruction				
Salaries Regular	0.00	384,898	491,203	106,305
Other Compensation	0.00	0	0	0
Related Benefits	0.00	138,563	226,522	87,959

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	523,461	717,725	194,264
Travel	0.00	0	0	0
Operating Services	0.00	87,410	87,410	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	87,410	87,410	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	610,871	805,135	194,264
Function of Research				
Salaries Regular	0.00	4,677,780	4,368,115	-309,665
Other Compensation	0.00	760,000	760,000	0
Related Benefits	0.00	1,675,673	1,897,547	221,874
Total Personnel Services	0.00	7,113,453	7,025,662	-87,791
Travel	0.00	50,000	1,000	-49,000
Operating Services	0.00	782,561	813,427	30,866
Supplies	0.00	191,650	191,650	0
Total Operating Expenditures	0.00	1,024,211	1,006,077	-18,134
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
General Acquisitions	0.00	253,609	253,609	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	253,609	253,609	0
Function of Research Total	0.00	8,396,273	8,290,348	-105,925
Department of Center-Cancer				
Salaries Regular	0.00	5,062,678	4,859,318	-203,360
Other Compensation	0.00	760,000	760,000	0
Related Benefits	0.00	1,814,236	2,124,069	309,833
Total Personnel Services	0.00	7,636,914	7,743,387	106,473
Travel	0.00	50,000	1,000	-49,000
Operating Services	0.00	869,971	900,837	30,866
Supplies	0.00	191,650	191,650	0
Total Operating Expenditures	0.00	1,111,621	1,093,487	-18,134
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
General Acquisitions	0.00	253,609	253,609	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	253,609	253,609	0
Department of Center-Cancer Total	0.00	9,007,144	9,095,483	88,339

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
1497401				
FW Clinics-MS				
Function of Research				
Salaries Regular	0.00	1,692,218	1,659,694	-32,524
Other Compensation	0.00	0	0	0
Related Benefits	0.00	609,198	647,280	38,082
Total Personnel Services	0.00	2,301,416	2,306,974	5,558
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	2,301,416	2,306,974	5,558
Department of FW Clinics-MS				
Salaries Regular	0.00	1,692,218	1,659,694	-32,524
Other Compensation	0.00	0	0	0
Related Benefits	0.00	609,198	647,280	38,082
Total Personnel Services	0.00	2,301,416	2,306,974	5,558
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FW Clinics-MS Total	0.00	2,301,416	2,306,974	5,558
College of Cancer Center				
Salaries Regular	0.00	6,754,896	6,519,012	-235,884
Other Compensation	0.00	760,000	760,000	0
Related Benefits	0.00	2,423,434	2,771,349	347,915
Total Personnel Services	0.00	9,938,330	10,050,361	112,031
Travel	0.00	50,000	1,000	-49,000
Operating Services	0.00	869,971	900,837	30,866
Supplies	0.00	191,650	191,650	0
Total Operating Expenditures	0.00	1,111,621	1,093,487	-18,134
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	253,609	253,609	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	253,609	253,609	0
College of Cancer Center Total	0.00	11,308,560	11,402,457	93,897
College of Institutional Services				
1621000	Chancellor			
Function of Institutional Support				
Salaries Regular	0.00	323,356	314,325	-9,031
Other Compensation	0.00	0	0	0
Related Benefits	0.00	116,408	144,953	28,545
Total Personnel Services	0.00	439,764	459,278	19,514
Travel	0.00	2,310	0	-2,310
Operating Services	0.00	3,936	3,936	0
Supplies	0.00	-17,840	700	18,540
Total Operating Expenditures	0.00	-11,594	4,636	16,230
Professional Services	0.00	0	0	0
Other Charges	0.00	45,100	45,100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	45,100	45,100	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	473,270	509,014	35,744
Department of Chancellor				
Salaries Regular	0.00	323,356	314,325	-9,031
Other Compensation	0.00	0	0	0
Related Benefits	0.00	116,408	144,953	28,545
Total Personnel Services	0.00	439,764	459,278	19,514
Travel	0.00	2,310	0	-2,310
Operating Services	0.00	3,936	3,936	0
Supplies	0.00	-17,840	700	18,540
Total Operating Expenditures	0.00	-11,594	4,636	16,230
Professional Services	0.00	0	0	0
Other Charges	0.00	45,100	45,100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	45,100	45,100	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor Total	0.00	473,270	509,014	35,744
1624000	Vice Chancellor Business & Re			
Function of Institutional Support				
Salaries Regular	0.00	490,804	425,441	-65,363
Other Compensation	0.00	0	0	0
Related Benefits	0.00	176,690	196,195	19,505
Total Personnel Services	0.00	667,494	621,636	-45,858
Travel	0.00	5,659	0	-5,659
Operating Services	0.00	10,177	10,177	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	-24,105	3,850	27,955
Total Operating Expenditures	0.00	-8,269	14,027	22,296
Professional Services	0.00	1,500	1,500	0
Other Charges	0.00	1,400	1,400	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,900	2,900	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	662,125	638,563	-23,562
Department of Vice Chancellor Business & Rei				
Salaries Regular	0.00	490,804	425,441	-65,363
Other Compensation	0.00	0	0	0
Related Benefits	0.00	176,690	196,195	19,505
Total Personnel Services	0.00	667,494	621,636	-45,858
Travel	0.00	5,659	0	-5,659
Operating Services	0.00	10,177	10,177	0
Supplies	0.00	-24,105	3,850	27,955
Total Operating Expenditures	0.00	-8,269	14,027	22,296
Professional Services	0.00	1,500	1,500	0
Other Charges	0.00	1,400	1,400	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,900	2,900	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Business & Rei	0.00	662,125	638,563	-23,562
1651000 Accounting Services				
Function of Institutional Support				
Salaries Regular	0.00	238,402	231,763	-6,639
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	85,573	106,556	20,983
Total Personnel Services	0.00	332,975	347,319	14,344
Travel	0.00	9,000	2,000	-7,000
Operating Services	0.00	43,266	43,266	0
Supplies	0.00	7,845	25,332	17,487
Total Operating Expenditures	0.00	60,111	70,598	10,487
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,300	8,300	0
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Function of Institutional Support Total	0.00	446,386	471,217	24,831
Department of Accounting Services				
Salaries Regular	0.00	238,402	231,763	-6,639

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	85,573	106,556	20,983
Total Personnel Services	0.00	332,975	347,319	14,344
Travel	0.00	9,000	2,000	-7,000
Operating Services	0.00	43,266	43,266	0
Supplies	0.00	7,845	25,332	17,487
Total Operating Expenditures	0.00	60,111	70,598	10,487
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,300	8,300	0
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Department of Accounting Services Total	0.00	446,386	471,217	24,831

1651100

A/S-Accounts Payable

Function of Institutional Support

Salaries Regular	0.00	327,137	272,085	-55,052
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,769	125,474	7,705
Total Personnel Services	0.00	444,906	397,559	-47,347
Travel	0.00	0	0	0
Operating Services	0.00	16,179	16,179	0
Supplies	0.00	-13,216	4,329	17,545
Total Operating Expenditures	0.00	2,963	20,508	17,545
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	447,869	418,067	-29,802

Department of A/S-Accounts Payable

Salaries Regular	0.00	327,137	272,085	-55,052
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,769	125,474	7,705
Total Personnel Services	0.00	444,906	397,559	-47,347
Travel	0.00	0	0	0
Operating Services	0.00	16,179	16,179	0
Supplies	0.00	-13,216	4,329	17,545
Total Operating Expenditures	0.00	2,963	20,508	17,545
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Accounts Payable Total	0.00	447,869	418,067	-29,802
1651150	A/S - Bursar			
Function of Institutional Support				
Salaries Regular	0.00	102,672	100,623	-2,049
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,962	46,403	9,441
Total Personnel Services	0.00	139,634	147,026	7,392
Travel	0.00	0	0	0
Operating Services	0.00	8,212	8,212	0
Supplies	0.00	275	6,078	5,803
Total Operating Expenditures	0.00	8,487	14,290	5,803
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	148,121	161,316	13,195
Department of A/S - Bursar				
Salaries Regular	0.00	102,672	100,623	-2,049
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,962	46,403	9,441
Total Personnel Services	0.00	139,634	147,026	7,392
Travel	0.00	0	0	0
Operating Services	0.00	8,212	8,212	0
Supplies	0.00	275	6,078	5,803
Total Operating Expenditures	0.00	8,487	14,290	5,803
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S - Bursar Total	0.00	148,121	161,316	13,195
1651350	A/S - Check Processing Center			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	9,648	9,648	0
Supplies	0.00	14,716	15,670	954
Total Operating Expenditures	0.00	24,364	25,318	954
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	24,364	25,318	954
Department of A/S - Check Processing Center				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	9,648	9,648	0
Supplies	0.00	14,716	15,670	954
Total Operating Expenditures	0.00	24,364	25,318	954
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S - Check Processing Center	0.00	24,364	25,318	954
1651400 A/S-Direct Pay And Travel				
Function of Institutional Support				
Salaries Regular	0.00	95,103	81,202	-13,901
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,237	37,447	3,210
Total Personnel Services	0.00	129,340	118,649	-10,691
Travel	0.00	0	0	0
Operating Services	0.00	2,943	2,943	0
Supplies	0.00	-2,481	2,604	5,085
Total Operating Expenditures	0.00	462	5,547	5,085
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	129,802	124,196	-5,606
Department of A/S-Direct Pay And Travel				
Salaries Regular	0.00	95,103	81,202	-13,901
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,237	37,447	3,210
Total Personnel Services	0.00	129,340	118,649	-10,691

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	2,943	2,943	0
Supplies	0.00	-2,481	2,604	5,085
Total Operating Expenditures	0.00	462	5,547	5,085
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Direct Pay And Travel Total	0.00	129,802	124,196	-5,606

1651500	A/S-General Accounting			
Function of Institutional Support				
Salaries Regular	0.00	212,118	115,568	-96,550
Other Compensation	0.00	0	0	0
Related Benefits	0.00	76,362	53,295	-23,067
Total Personnel Services	0.00	288,480	168,863	-119,617
Travel	0.00	0	0	0
Operating Services	0.00	4,921	4,921	0
Supplies	0.00	-8,951	2,192	11,143
Total Operating Expenditures	0.00	-4,030	7,113	11,143
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	284,450	175,976	-108,474

Department of A/S-General Accounting				
Salaries Regular	0.00	212,118	115,568	-96,550
Other Compensation	0.00	0	0	0
Related Benefits	0.00	76,362	53,295	-23,067
Total Personnel Services	0.00	288,480	168,863	-119,617
Travel	0.00	0	0	0
Operating Services	0.00	4,921	4,921	0
Supplies	0.00	-8,951	2,192	11,143
Total Operating Expenditures	0.00	-4,030	7,113	11,143
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-General Accounting Total	0.00	284,450	175,976	-108,474

Department		Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
1651600	A/S-Grants & Contracts				
	Function of Institutional Support				
	Salaries Regular	0.00	170,073	156,058	-14,015
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	61,226	71,967	10,741
	Total Personnel Services	0.00	231,299	228,025	-3,274
	Travel	0.00	400	0	-400
	Operating Services	0.00	2,664	2,664	0
	Supplies	0.00	-8,253	605	8,858
	Total Operating Expenditures	0.00	-5,189	3,269	8,458
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	0.00	226,110	231,294	5,184
	Department of A/S-Grants & Contracts				
	Salaries Regular	0.00	170,073	156,058	-14,015
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	61,226	71,967	10,741
	Total Personnel Services	0.00	231,299	228,025	-3,274
	Travel	0.00	400	0	-400
	Operating Services	0.00	2,664	2,664	0
	Supplies	0.00	-8,253	605	8,858
	Total Operating Expenditures	0.00	-5,189	3,269	8,458
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of A/S-Grants & Contracts Total	0.00	226,110	231,294	5,184
1651700	A/S-Payroll				
	Function of Institutional Support				
	Salaries Regular	0.00	283,107	205,233	-77,874
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	101,919	94,644	-7,275
	Total Personnel Services	0.00	385,026	299,877	-85,149
	Travel	0.00	0	0	0
	Operating Services	0.00	14,519	14,519	0
	Supplies	0.00	-11,332	3,876	15,208
	Total Operating Expenditures	0.00	3,187	18,395	15,208
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	388,213	318,272	-69,941
Department of A/S-Payroll				
Salaries Regular	0.00	283,107	205,233	-77,874
Other Compensation	0.00	0	0	0
Related Benefits	0.00	101,919	94,644	-7,275
Total Personnel Services	0.00	385,026	299,877	-85,149
Travel	0.00	0	0	0
Operating Services	0.00	14,519	14,519	0
Supplies	0.00	-11,332	3,876	15,208
Total Operating Expenditures	0.00	3,187	18,395	15,208
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Payroll Total	0.00	388,213	318,272	-69,941
1651800	A/S-Time and Attendance System			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,751	27,751	0
Supplies	0.00	-1,046	0	1,046
Total Operating Expenditures	0.00	26,705	27,751	1,046
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	26,705	27,751	1,046
Department of A/S-Time and Attendance System				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,751	27,751	0
Supplies	0.00	-1,046	0	1,046

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	26,705	27,751	1,046
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Time and Attendance	0.00	26,705	27,751	1,046
1651900	A/S-Asset Management			
Function of Institutional Support				
Salaries Regular	0.00	161,065	155,479	-5,586
Other Compensation	0.00	7,060	7,060	0
Related Benefits	0.00	57,983	71,700	13,717
Total Personnel Services	0.00	226,108	234,239	8,131
Travel	0.00	0	0	0
Operating Services	0.00	4,734	4,734	0
Supplies	0.00	-7,061	1,705	8,766
Total Operating Expenditures	0.00	-2,327	6,439	8,766
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	223,781	240,678	16,897
Department of A/S-Asset Management				
Salaries Regular	0.00	161,065	155,479	-5,586
Other Compensation	0.00	7,060	7,060	0
Related Benefits	0.00	57,983	71,700	13,717
Total Personnel Services	0.00	226,108	234,239	8,131
Travel	0.00	0	0	0
Operating Services	0.00	4,734	4,734	0
Supplies	0.00	-7,061	1,705	8,766
Total Operating Expenditures	0.00	-2,327	6,439	8,766
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Asset Management Total	0.00	223,781	240,678	16,897
1652000	Budget And Planning			
Function of Institutional Support				
Salaries Regular	0.00	448,008	354,099	-93,909

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	161,283	167,065	5,782
Total Personnel Services	0.00	609,291	521,164	-88,127
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	8,188	8,188	0
Supplies	0.00	-10,588	13,500	24,088
Total Operating Expenditures	0.00	600	21,688	21,088
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	0.00	614,891	547,852	-67,039
Department of Budget And Planning				
Salaries Regular	0.00	448,008	354,099	-93,909
Other Compensation	0.00	0	0	0
Related Benefits	0.00	161,283	167,065	5,782
Total Personnel Services	0.00	609,291	521,164	-88,127
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	8,188	8,188	0
Supplies	0.00	-10,588	13,500	24,088
Total Operating Expenditures	0.00	600	21,688	21,088
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Budget And Planning Total	0.00	614,891	547,852	-67,039
1653000 Audit Services-Internal				
Function of Institutional Support				
Salaries Regular	0.00	45,240	33	-45,207
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,286	15	-16,271
Total Personnel Services	0.00	61,526	48	-61,478
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-12,081	0	12,081
Total Operating Expenditures	0.00	-12,081	0	12,081
Professional Services	0.00	258,940	232,501	-26,439
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	258,940	232,501	-26,439
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	308,385	232,549	-75,836
Department of Audit Services-Internal				
Salaries Regular	0.00	45,240	33	-45,207
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,286	15	-16,271
Total Personnel Services	0.00	61,526	48	-61,478
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-12,081	0	12,081
Total Operating Expenditures	0.00	-12,081	0	12,081
Professional Services	0.00	258,940	232,501	-26,439
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	258,940	232,501	-26,439
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Services-Internal Total	0.00	308,385	232,549	-75,836
1653100	Audit Serv-Legislative Auditor			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-13,749	0	13,749
Total Operating Expenditures	0.00	-13,749	0	13,749
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	364,715	322,334	-42,381
Debt Service	0.00	0	0	0
Total Other Charges	0.00	364,715	322,334	-42,381
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	350,966	322,334	-28,632
Department of Audit Serv-Legislative Auditor				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-13,749	0	13,749
Total Operating Expenditures	0.00	-13,749	0	13,749
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	364,715	322,334	-42,381
Debt Service	0.00	0	0	0
Total Other Charges	0.00	364,715	322,334	-42,381
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Legislative Auditor	0.00	350,966	322,334	-28,632
1653200	Audit Serv-Lsu System Auditor			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-25,906	0	25,906
Total Operating Expenditures	0.00	-25,906	0	25,906
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	687,202	362,674	-324,528
Debt Service	0.00	0	0	0
Total Other Charges	0.00	687,202	362,674	-324,528
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	661,296	362,674	-298,622
	Department of Audit Serv-Lsu System Auditor			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-25,906	0	25,906
Total Operating Expenditures	0.00	-25,906	0	25,906
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	687,202	362,674	-324,528
Debt Service	0.00	0	0	0
Total Other Charges	0.00	687,202	362,674	-324,528
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Lsu System Auditor	0.00	661,296	362,674	-298,622
1654000	Physicians Billing			
	Function of Instruction			
Salaries Regular	0.00	0	52,973	52,973
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	20,659	20,659
Total Personnel Services	0.00	0	73,632	73,632

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	73,632	73,632
Department of Physicians Billing				
Salaries Regular	0.00	0	52,973	52,973
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	20,659	20,659
Total Personnel Services	0.00	0	73,632	73,632
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physicians Billing Total	0.00	0	73,632	73,632
1655000 Reimbursements				
Function of Institutional Support				
Salaries Regular	0.00	333,113	277,751	-55,362
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,921	128,087	8,166
Total Personnel Services	0.00	453,034	405,838	-47,196
Travel	0.00	10,000	1,000	-9,000
Operating Services	0.00	31,320	31,320	0
Supplies	0.00	-17,237	1,650	18,887
Total Operating Expenditures	0.00	24,083	33,970	9,887
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	0.00	482,117	444,808	-37,309

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Reimbursements				
Salaries Regular	0.00	333,113	277,751	-55,362
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,921	128,087	8,166
Total Personnel Services	0.00	453,034	405,838	-47,196
Travel	0.00	10,000	1,000	-9,000
Operating Services	0.00	31,320	31,320	0
Supplies	0.00	-17,237	1,650	18,887
Total Operating Expenditures	0.00	24,083	33,970	9,887
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Reimbursements Total	0.00	482,117	444,808	-37,309
1656000	Sponsored Projects Admin			
Function of Research				
Salaries Regular	0.00	22,051	24,181	2,130
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,938	11,151	3,213
Total Personnel Services	0.00	29,989	35,332	5,343
Travel	0.00	0	0	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	3,250	3,250	0
Total Operating Expenditures	0.00	13,250	13,250	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	43,239	48,582	5,343
Function of Academic Support				
Salaries Regular	0.00	135,404	139,954	4,550
Other Compensation	0.00	1,300	1,300	0
Related Benefits	0.00	48,745	64,541	15,796
Total Personnel Services	0.00	185,449	205,795	20,346
Travel	0.00	1,880	0	-1,880
Operating Services	0.00	9,265	9,265	0
Supplies	0.00	2,481	2,481	0
Total Operating Expenditures	0.00	13,626	11,746	-1,880
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	199,075	217,541	18,466
Department of Sponsored Projects Admin				
Salaries Regular	0.00	157,455	164,135	6,680
Other Compensation	0.00	1,300	1,300	0
Related Benefits	0.00	56,683	75,692	19,009
Total Personnel Services	0.00	215,438	241,127	25,689
Travel	0.00	1,880	0	-1,880
Operating Services	0.00	19,265	19,265	0
Supplies	0.00	5,731	5,731	0
Total Operating Expenditures	0.00	26,876	24,996	-1,880
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Sponsored Projects Admin Total	0.00	242,314	266,123	23,809
1660000	Logistical Services			
Function of Institutional Support				
Salaries Regular	0.00	22,070	21,454	-616
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,945	9,894	1,949
Total Personnel Services	0.00	30,015	31,348	1,333
Travel	0.00	657	0	-657
Operating Services	0.00	1,870	1,870	0
Supplies	0.00	-592	660	1,252
Total Operating Expenditures	0.00	1,935	2,530	595
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	31,950	33,878	1,928
Department of Logistical Services				
Salaries Regular	0.00	22,070	21,454	-616
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,945	9,894	1,949
Total Personnel Services	0.00	30,015	31,348	1,333
Travel	0.00	657	0	-657
Operating Services	0.00	1,870	1,870	0
Supplies	0.00	-592	660	1,252
Total Operating Expenditures	0.00	1,935	2,530	595

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Logistical Services Total	0.00	31,950	33,878	1,928
1661000				
Campus Mail				
Function of Institutional Support				
Salaries Regular	0.00	156,155	124,393	-31,762
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,180	57,319	1,139
Total Personnel Services	0.00	212,335	181,712	-30,623
Travel	0.00	329	0	-329
Operating Services	0.00	9,475	9,475	0
Supplies	0.00	-6,257	2,200	8,457
Total Operating Expenditures	0.00	3,547	11,675	8,128
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	215,882	193,387	-22,495
Department of Campus Mail				
Salaries Regular	0.00	156,155	124,393	-31,762
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,180	57,319	1,139
Total Personnel Services	0.00	212,335	181,712	-30,623
Travel	0.00	329	0	-329
Operating Services	0.00	9,475	9,475	0
Supplies	0.00	-6,257	2,200	8,457
Total Operating Expenditures	0.00	3,547	11,675	8,128
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Mail Total	0.00	215,882	193,387	-22,495
1662000				
Campus Police				
Function of Institutional Support				
Salaries Regular	0.00	1,382,476	1,332,308	-50,168
Other Compensation	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	631,261	568,937	-62,324
Total Personnel Services	0.00	2,013,737	1,901,245	-112,492
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	30,232	30,232	0
Supplies	0.00	-58,677	37,700	96,377
Total Operating Expenditures	0.00	-24,445	67,932	92,377
Professional Services	0.00	0	0	0
Other Charges	0.00	1,300	1,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300	1,300	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	1,990,592	1,970,477	-20,115
Department of Campus Police				
Salaries Regular	0.00	1,382,476	1,332,308	-50,168
Other Compensation	0.00	0	0	0
Related Benefits	0.00	631,261	568,937	-62,324
Total Personnel Services	0.00	2,013,737	1,901,245	-112,492
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	30,232	30,232	0
Supplies	0.00	-58,677	37,700	96,377
Total Operating Expenditures	0.00	-24,445	67,932	92,377
Professional Services	0.00	0	0	0
Other Charges	0.00	1,300	1,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300	1,300	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Police Total	0.00	1,990,592	1,970,477	-20,115
1663000	Purchasing			
Function of Institutional Support				
Salaries Regular	0.00	589,485	402,631	-186,854
Other Compensation	0.00	3,000	3,000	0
Related Benefits	0.00	212,143	185,583	-26,560
Total Personnel Services	0.00	804,628	591,214	-213,414
Travel	0.00	1,512	1,000	-512
Operating Services	0.00	50,985	50,985	0
Supplies	0.00	-21,915	11,000	32,915
Total Operating Expenditures	0.00	30,582	62,985	32,403
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	0.00	840,210	659,199	-181,011
Department of Purchasing				
Salaries Regular	0.00	589,485	402,631	-186,854
Other Compensation	0.00	3,000	3,000	0
Related Benefits	0.00	212,143	185,583	-26,560
Total Personnel Services	0.00	804,628	591,214	-213,414
Travel	0.00	1,512	1,000	-512
Operating Services	0.00	50,985	50,985	0
Supplies	0.00	-21,915	11,000	32,915
Total Operating Expenditures	0.00	30,582	62,985	32,403
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Purchasing Total	0.00	840,210	659,199	-181,011
1663100	Shipping & Receiving			
Function of Institutional Support				
Salaries Regular	0.00	267,486	120,565	-146,921
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	96,115	55,369	-40,746
Total Personnel Services	0.00	367,601	179,934	-187,667
Travel	0.00	0	0	0
Operating Services	0.00	-7,677	3,300	10,977
Supplies	0.00	-7,631	6,600	14,231
Total Operating Expenditures	0.00	-15,308	9,900	25,208
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	352,293	189,834	-162,459
Department of Shipping & Receiving				
Salaries Regular	0.00	267,486	120,565	-146,921
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	96,115	55,369	-40,746
Total Personnel Services	0.00	367,601	179,934	-187,667
Travel	0.00	0	0	0
Operating Services	0.00	-7,677	3,300	10,977
Supplies	0.00	-7,631	6,600	14,231
Total Operating Expenditures	0.00	-15,308	9,900	25,208
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Shipping & Receiving Total	0.00	352,293	189,834	-162,459
1665000	Transportation			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,500	5,500	0
Supplies	0.00	5,085	5,500	415
Total Operating Expenditures	0.00	10,585	11,000	415
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	10,585	11,000	415
Department of Transportation				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,500	5,500	0
Supplies	0.00	5,085	5,500	415
Total Operating Expenditures	0.00	10,585	11,000	415
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transportation Total	0.00	10,585	11,000	415
1672210	Casualty Insurance			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	0	0	0
Supplies	0.00	-94,784	0	94,784
Total Operating Expenditures	0.00	-94,784	0	94,784
Professional Services	0.00	0	0	0
Other Charges	0.00	526,536	0	-526,536
Interagency Transfers	0.00	2,514,337	2,988,120	473,783
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,040,873	2,988,120	-52,753
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	2,946,089	2,988,120	42,031

Department of Casualty Insurance

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-94,784	0	94,784
Total Operating Expenditures	0.00	-94,784	0	94,784
Professional Services	0.00	0	0	0
Other Charges	0.00	526,536	0	-526,536
Interagency Transfers	0.00	2,514,337	2,988,120	473,783
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,040,873	2,988,120	-52,753
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Casualty Insurance Total	0.00	2,946,089	2,988,120	42,031

1673000 Information Technology-Admin

Function of Institutional Support

Salaries Regular	0.00	3,623,924	2,427,786	-1,196,138
Other Compensation	0.00	41,725	41,725	0
Related Benefits	0.00	1,327,164	1,144,994	-182,170
Total Personnel Services	0.00	4,992,813	3,614,505	-1,378,308
Travel	0.00	150,000	5,000	-145,000
Operating Services	0.00	3,067,951	3,067,951	0
Supplies	0.00	-211,638	136,000	347,638
Total Operating Expenditures	0.00	3,006,313	3,208,951	202,638
Professional Services	0.00	630,000	630,000	0
Other Charges	0.00	20,000	20,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	650,000	650,000	0
General Acquisitions	0.00	225,000	225,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	225,000	225,000	0
Function of Institutional Support Total	0.00	8,874,126	7,698,456	-1,175,670

Department of Information Technology-Admin

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	3,623,924	2,427,786	-1,196,138
Other Compensation	0.00	41,725	41,725	0
Related Benefits	0.00	1,327,164	1,144,994	-182,170
Total Personnel Services	0.00	4,992,813	3,614,505	-1,378,308
Travel	0.00	150,000	5,000	-145,000
Operating Services	0.00	3,067,951	3,067,951	0
Supplies	0.00	-211,638	136,000	347,638
Total Operating Expenditures	0.00	3,006,313	3,208,951	202,638
Professional Services	0.00	630,000	630,000	0
Other Charges	0.00	20,000	20,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	650,000	650,000	0
General Acquisitions	0.00	225,000	225,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	225,000	225,000	0
Department of Information Technology-Admin	0.00	8,874,126	7,698,456	-1,175,670
1674000 Human Resource Management				
Function of Institutional Support				
Salaries Regular	0.00	1,280,570	954,653	-325,917
Other Compensation	0.00	41,915	41,915	0
Related Benefits	0.00	460,285	440,928	-19,357
Total Personnel Services	0.00	1,782,770	1,437,496	-345,274
Travel	0.00	30,245	1,000	-29,245
Operating Services	0.00	83,846	83,846	0
Supplies	0.00	-34,537	38,850	73,387
Total Operating Expenditures	0.00	79,554	123,696	44,142
Professional Services	0.00	56,000	56,000	0
Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	57,500	57,500	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	0.00	1,924,824	1,623,692	-301,132
Department of Human Resource Management				
Salaries Regular	0.00	1,280,570	954,653	-325,917
Other Compensation	0.00	41,915	41,915	0
Related Benefits	0.00	460,285	440,928	-19,357
Total Personnel Services	0.00	1,782,770	1,437,496	-345,274
Travel	0.00	30,245	1,000	-29,245
Operating Services	0.00	83,846	83,846	0
Supplies	0.00	-34,537	38,850	73,387
Total Operating Expenditures	0.00	79,554	123,696	44,142
Professional Services	0.00	56,000	56,000	0
Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	57,500	57,500	0
General Acquisitions	0.00	5,000	5,000	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Human Resource Management	0.00	1,924,824	1,623,692	-301,132
1674400	Hrm-Eeo			
Function of Institutional Support				
Salaries Regular	0.00	142,581	23,358	-119,223
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,329	10,772	-40,557
Total Personnel Services	0.00	193,910	34,130	-159,780
Travel	0.00	15,000	5,000	-10,000
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	5,428	15,000	9,572
Total Operating Expenditures	0.00	30,428	30,000	-428
Professional Services	0.00	15,000	15,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	0.00	244,338	84,130	-160,208
Department of Hrm-Eeo				
Salaries Regular	0.00	142,581	23,358	-119,223
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,329	10,772	-40,557
Total Personnel Services	0.00	193,910	34,130	-159,780
Travel	0.00	15,000	5,000	-10,000
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	5,428	15,000	9,572
Total Operating Expenditures	0.00	30,428	30,000	-428
Professional Services	0.00	15,000	15,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Hrm-Eeo Total	0.00	244,338	84,130	-160,208
1675000	Information Services			
Function of Institutional Support				
Salaries Regular	0.00	355,395	345,468	-9,927
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	127,942	159,315	31,373
Total Personnel Services	0.00	487,337	508,783	21,446
Travel	0.00	692	0	-692
Operating Services	0.00	8,336	8,336	0
Supplies	0.00	-16,595	2,200	18,795
Total Operating Expenditures	0.00	-7,567	10,536	18,103

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	479,770	519,319	39,549
Department of Information Services				
Salaries Regular	0.00	355,395	345,468	-9,927
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	127,942	159,315	31,373
Total Personnel Services	0.00	487,337	508,783	21,446
Travel	0.00	692	0	-692
Operating Services	0.00	8,336	8,336	0
Supplies	0.00	-16,595	2,200	18,795
Total Operating Expenditures	0.00	-7,567	10,536	18,103
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Services Total	0.00	479,770	519,319	39,549
1676000	Legal Services			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-5,700	0	5,700
Total Operating Expenditures	0.00	-5,700	0	5,700
Professional Services	0.00	151,200	151,200	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	151,200	151,200	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	145,500	151,200	5,700
Department of Legal Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-5,700	0	5,700
Total Operating Expenditures	0.00	-5,700	0	5,700
Professional Services	0.00	151,200	151,200	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	151,200	151,200	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Legal Services Total	0.00	145,500	151,200	5,700
1677200				
Official Entertainment				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	2,033	2,200	167
Total Operating Expenditures	0.00	2,253	2,420	167
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	4,253	4,420	167
Department of Official Entertainment				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	2,033	2,200	167
Total Operating Expenditures	0.00	2,253	2,420	167
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Official Entertainment Total	0.00	4,253	4,420	167
1678000 Environmental Health And Safet				
Function of Institutional Support				
Salaries Regular	0.00	227,475	185,241	-42,234
Other Compensation	0.00	0	0	0
Related Benefits	0.00	81,891	85,425	3,534
Total Personnel Services	0.00	309,366	270,666	-38,700
Travel	0.00	1,999	0	-1,999
Operating Services	0.00	173,032	173,032	0
Supplies	0.00	10,890	34,100	23,210
Total Operating Expenditures	0.00	185,921	207,132	21,211
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	495,287	477,798	-17,489
Department of Environmental Health And Safet				
Salaries Regular	0.00	227,475	185,241	-42,234
Other Compensation	0.00	0	0	0
Related Benefits	0.00	81,891	85,425	3,534
Total Personnel Services	0.00	309,366	270,666	-38,700
Travel	0.00	1,999	0	-1,999
Operating Services	0.00	173,032	173,032	0
Supplies	0.00	10,890	34,100	23,210
Total Operating Expenditures	0.00	185,921	207,132	21,211
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Environmental Health And Safet	0.00	495,287	477,798	-17,489
1678050 Professional Liability Insuran				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-206,267	0	206,267
Total Operating Expenditures	0.00	-206,267	0	206,267
Professional Services	0.00	0	0	0
Other Charges	0.00	-1,058,715	0	1,058,715
Interagency Transfers	0.00	5,471,643	2,969,082	-2,502,561

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,412,928	2,969,082	-1,443,846
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	4,206,661	2,969,082	-1,237,579

Department of Professional Liability Insuran

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-206,267	0	206,267
Total Operating Expenditures	0.00	-206,267	0	206,267
Professional Services	0.00	0	0	0
Other Charges	0.00	-1,058,715	0	1,058,715
Interagency Transfers	0.00	5,471,643	2,969,082	-2,502,561
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,412,928	2,969,082	-1,443,846
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Professional Liability Insuran	0.00	4,206,661	2,969,082	-1,237,579

1980003

HSC Activities

Function of Institutional Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,377,885	5,377,885	0
Total Personnel Services	0.00	5,377,885	5,377,885	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-268,806	0	268,806
Total Operating Expenditures	0.00	-268,806	0	268,806
Professional Services	0.00	0	0	0
Other Charges	0.00	532,179	0	-532,179
Interagency Transfers	0.00	1,752,746	2,812,033	1,059,287
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,284,925	2,812,033	527,108
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	7,394,004	8,189,918	795,914

Department of HSC Activities

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,377,885	5,377,885	0
Total Personnel Services	0.00	5,377,885	5,377,885	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	-268,806	0	268,806
Total Operating Expenditures	0.00	-268,806	0	268,806
Professional Services	0.00	0	0	0
Other Charges	0.00	532,179	0	-532,179
Interagency Transfers	0.00	1,752,746	2,812,033	1,059,287
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,284,925	2,812,033	527,108
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HSC Activities Total	0.00	7,394,004	8,189,918	795,914
College of Institutional Services				
Salaries Regular	0.00	11,435,270	8,844,625	-2,590,645
Other Compensation	0.00	112,000	112,000	0
Related Benefits	0.00	9,649,442	9,436,573	-212,869
Total Personnel Services	0.00	21,196,712	18,393,198	-2,803,514
Travel	0.00	236,683	15,000	-221,683
Operating Services	0.00	3,641,493	3,652,470	10,977
Supplies	0.00	-1,055,242	379,832	1,435,074
Total Operating Expenditures	0.00	2,822,934	4,047,302	1,224,368
Professional Services	0.00	1,117,640	1,091,201	-26,439
Other Charges	0.00	74,600	74,600	0
Interagency Transfers	0.00	10,790,643	9,454,243	-1,336,400
Debt Service	0.00	0	0	0
Total Other Charges	0.00	11,982,883	10,620,044	-1,362,839
General Acquisitions	0.00	295,000	295,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	295,000	295,000	0
College of Institutional Services Total	0.00	36,297,529	33,355,544	-2,941,985
College of Physical Plant Services				
1691000	PROPERTY & FACILITIES ADMIN			
Function of Operation and Maintenance				
Salaries Regular	0.00	1,276,347	1,128,860	-147,487
Other Compensation	0.00	6,088	6,088	0
Related Benefits	0.00	459,219	494,956	35,737
Total Personnel Services	0.00	1,741,654	1,629,904	-111,750
Travel	0.00	9,466	0	-9,466
Operating Services	0.00	45,197	45,197	0
Supplies	0.00	10,096	85,000	74,904
Total Operating Expenditures	0.00	64,759	130,197	65,438
Professional Services	0.00	4,192	4,192	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,892	4,892	0
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Function of Operation and Maintenance Total	0.00	1,856,305	1,809,993	-46,312
Department of PROPERTY & FACILITIES ADMIN				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	1,276,347	1,128,860	-147,487
Other Compensation	0.00	6,088	6,088	0
Related Benefits	0.00	459,219	494,956	35,737
Total Personnel Services	0.00	1,741,654	1,629,904	-111,750
Travel	0.00	9,466	0	-9,466
Operating Services	0.00	45,197	45,197	0
Supplies	0.00	10,096	85,000	74,904
Total Operating Expenditures	0.00	64,759	130,197	65,438
Professional Services	0.00	4,192	4,192	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,892	4,892	0
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Department of PROPERTY & FACILITIES	0.00	1,856,305	1,809,993	-46,312

1692000	Buildings And Operations				
Function of Operation and Maintenance					
Salaries Regular		0.00	611,182	450,279	-160,903
Other Compensation		0.00	0	0	0
Related Benefits		0.00	215,599	201,974	-13,625
Total Personnel Services		0.00	826,781	652,253	-174,528
Travel		0.00	0	0	0
Operating Services		0.00	238,124	238,124	0
Supplies		0.00	145,392	193,000	47,608
Total Operating Expenditures		0.00	383,516	431,124	47,608
Professional Services		0.00	5,000	5,000	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	5,000	5,000	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Operation and Maintenance Total		0.00	1,215,297	1,088,377	-126,920

Department of Buildings And Operations					
Salaries Regular		0.00	611,182	450,279	-160,903
Other Compensation		0.00	0	0	0
Related Benefits		0.00	215,599	201,974	-13,625
Total Personnel Services		0.00	826,781	652,253	-174,528
Travel		0.00	0	0	0
Operating Services		0.00	238,124	238,124	0
Supplies		0.00	145,392	193,000	47,608
Total Operating Expenditures		0.00	383,516	431,124	47,608
Professional Services		0.00	5,000	5,000	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	5,000	5,000	0
General Acquisitions		0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Buildings And Operations Total	0.00	1,215,297	1,088,377	-126,920

1693000	BUILDING SERVICES			
Function of Operation and Maintenance				
Salaries Regular	0.00	83,454	66,147	-17,307
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,007	30,458	451
Total Personnel Services	0.00	113,461	96,605	-16,856
Travel	0.00	0	0	0
Operating Services	0.00	7,700	7,700	0
Supplies	0.00	6,018	11,000	4,982
Total Operating Expenditures	0.00	13,718	18,700	4,982
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	127,179	115,305	-11,874

Department of BUILDING SERVICES				
Salaries Regular	0.00	83,454	66,147	-17,307
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,007	30,458	451
Total Personnel Services	0.00	113,461	96,605	-16,856
Travel	0.00	0	0	0
Operating Services	0.00	7,700	7,700	0
Supplies	0.00	6,018	11,000	4,982
Total Operating Expenditures	0.00	13,718	18,700	4,982
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of BUILDING SERVICES Total	0.00	127,179	115,305	-11,874

1693300	Housekeeping			
Function of Operation and Maintenance				
Salaries Regular	0.00	221,371	-59,490	-280,861
Other Compensation	0.00	6,000	0	-6,000
Related Benefits	0.00	68,071	191,774	123,703
Total Personnel Services	0.00	295,442	132,284	-163,158
Travel	0.00	2,000	0	-2,000
Operating Services	0.00	2,200	0	-2,200
Supplies	0.00	-17,575	0	17,575
Total Operating Expenditures	0.00	-13,375	0	13,375

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	471,889	670,371	198,482
Other Charges	0.00	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	472,889	670,371	197,482
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	754,956	802,655	47,699
Department of Housekeeping				
Salaries Regular	0.00	221,371	-59,490	-280,861
Other Compensation	0.00	6,000	0	-6,000
Related Benefits	0.00	68,071	191,774	123,703
Total Personnel Services	0.00	295,442	132,284	-163,158
Travel	0.00	2,000	0	-2,000
Operating Services	0.00	2,200	0	-2,200
Supplies	0.00	-17,575	0	17,575
Total Operating Expenditures	0.00	-13,375	0	13,375
Professional Services	0.00	471,889	670,371	198,482
Other Charges	0.00	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	472,889	670,371	197,482
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Total	0.00	754,956	802,655	47,699
1695000 FACILITIES SYSTEMS				
Function of Instruction				
Salaries Regular	0.00	0	256,057	256,057
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	118,082	118,082
Total Personnel Services	0.00	0	374,139	374,139
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	374,139	374,139
Function of Operation and Maintenance				
Salaries Regular	0.00	307,701	259,061	-48,640
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,692	118,084	8,392

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	417,393	377,145	-40,248
Travel	0.00	0	0	0
Operating Services	0.00	5,008,150	5,008,150	0
Supplies	0.00	-183,358	22,000	205,358
Total Operating Expenditures	0.00	4,824,792	5,030,150	205,358
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	5,242,185	5,407,295	165,110
Department of FACILITIES SYSTEMS				
Salaries Regular	0.00	307,701	515,118	207,417
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,692	236,166	126,474
Total Personnel Services	0.00	417,393	751,284	333,891
Travel	0.00	0	0	0
Operating Services	0.00	5,008,150	5,008,150	0
Supplies	0.00	-183,358	22,000	205,358
Total Operating Expenditures	0.00	4,824,792	5,030,150	205,358
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FACILITIES SYSTEMS Total	0.00	5,242,185	5,781,434	539,249
1697000 Labor Clearing				
Function of Operation and Maintenance				
Salaries Regular	0.00	-452,873	0	452,873
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-452,873	0	452,873
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Operation and Maintenance Total	0.00	-452,873	0	452,873
Department of Labor Clearing				
Salaries Regular	0.00	-452,873	0	452,873
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-452,873	0	452,873
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Labor Clearing Total	0.00	-452,873	0	452,873
College of Physical Plant Services				
Salaries Regular	0.00	2,047,182	2,100,914	53,732
Other Compensation	0.00	12,088	6,088	-6,000
Related Benefits	0.00	882,588	1,155,328	272,740
Total Personnel Services	0.00	2,941,858	3,262,330	320,472
Travel	0.00	11,466	0	-11,466
Operating Services	0.00	5,301,371	5,299,171	-2,200
Supplies	0.00	-39,427	311,000	350,427
Total Operating Expenditures	0.00	5,273,410	5,610,171	336,761
Professional Services	0.00	481,081	679,563	198,482
Other Charges	0.00	1,700	700	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	482,781	680,263	197,482
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
College of Physical Plant Services Total	0.00	8,743,049	9,597,764	854,715
College of Central Services				
1980001	Reserves			
Function of Instruction				
Salaries Regular	0.00	-7,051	-1,466,884	-1,459,833
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-607,574	-572,085	35,489
Total Personnel Services	0.00	-614,625	-2,038,969	-1,424,344
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-1,128,026	0	1,128,026
Total Operating Expenditures	0.00	-1,128,026	0	1,128,026
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	-1,742,651	-2,038,969	-296,318
Function of Research				
Salaries Regular	0.00	-364,701	0	364,701
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-364,701	0	364,701
Travel	0.00	0	0	0
Operating Services	0.00	-500,000	0	500,000
Supplies	0.00	75,338	0	-75,338
Total Operating Expenditures	0.00	-424,662	0	424,662
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	46,391	0	-46,391
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	46,391	0	-46,391
Function of Research Total	0.00	-742,972	0	742,972
Function of Public Service				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	12,987	0	-12,987
Total Operating Expenditures	0.00	12,987	0	-12,987
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	12,987	0	-12,987
Function of Academic Support				
Salaries Regular	0.00	770,582	0	-770,582
Other Compensation	0.00	-286,594	0	286,594
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	483,988	0	-483,988
Travel	0.00	0	0	0
Operating Services	0.00	-500,000	0	500,000
Supplies	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	-500,000	0	500,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	-16,012	0	16,012
Function of Student Services				
Salaries Regular	0.00	52,963	0	-52,963
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	52,963	0	-52,963
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	52,963	0	-52,963
Function of Institutional Support				
Salaries Regular	0.00	-8,303,314	-5,624,569	2,678,745
Other Compensation	0.00	-81,662	-81,662	0
Related Benefits	0.00	-3,858,012	-3,470,679	387,333
Total Personnel Services	0.00	-12,242,988	-9,176,910	3,066,078
Travel	0.00	-35,000	-3,500	31,500
Operating Services	0.00	-2,392,014	-2,727,763	-335,749
Supplies	0.00	1,166,776	-269,052	-1,435,828
Total Operating Expenditures	0.00	-1,260,238	-3,000,315	-1,740,077
Professional Services	0.00	-622,258	-429,375	192,883
Other Charges	0.00	-14,000	1,119,276	1,133,276
Interagency Transfers	0.00	-735,339	-445,076	290,263
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,371,597	244,825	1,616,422
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	-14,874,823	-11,932,400	2,942,423
Function of Operation and Maintenance				
Salaries Regular	0.00	-355,902	-897,737	-541,835
Other Compensation	0.00	-3,896	-3,896	0
Related Benefits	0.00	-313,105	-336,265	-23,160

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	-672,903	-1,237,898	-564,995
Travel	0.00	0	0	0
Operating Services	0.00	-3,315,400	-3,315,400	0
Supplies	0.00	300,987	-61,440	-362,427
Total Operating Expenditures	0.00	-3,014,413	-3,376,840	-362,427
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	-3,687,316	-4,614,738	-927,422
Department of Reserves				
Salaries Regular	0.00	-8,207,423	-7,989,190	218,233
Other Compensation	0.00	-372,152	-85,558	286,594
Related Benefits	0.00	-4,778,691	-4,379,029	399,662
Total Personnel Services	0.00	-13,358,266	-12,453,777	904,489
Travel	0.00	-35,000	-3,500	31,500
Operating Services	0.00	-6,487,094	-6,043,163	443,931
Supplies	0.00	428,062	-330,492	-758,554
Total Operating Expenditures	0.00	-6,094,032	-6,377,155	-283,123
Professional Services	0.00	-622,258	-429,375	192,883
Other Charges	0.00	1,000	1,134,276	1,133,276
Interagency Transfers	0.00	-735,339	-445,076	290,263
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,356,597	259,825	1,616,422
General Acquisitions	0.00	46,391	0	-46,391
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	46,391	0	-46,391
Department of Reserves Total	0.00	-20,762,504	-18,571,107	2,191,397
Function of Transfers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	220,320	0	-220,320
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	220,320	0	-220,320
Professional Services	0.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	0.00	235,320	15,000	-220,320

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
College of Central Services				
Salaries Regular	0.00	-8,207,423	-7,989,190	218,233
Other Compensation	0.00	-372,152	-85,558	286,594
Related Benefits	0.00	-4,778,691	-4,379,029	399,662
Total Personnel Services	0.00	-13,358,266	-12,453,777	904,489
Travel	0.00	-35,000	-3,500	31,500
Operating Services	0.00	-6,487,094	-6,043,163	443,931
Supplies	0.00	428,062	-330,492	-758,554
Total Operating Expenditures	0.00	-6,094,032	-6,377,155	-283,123
Professional Services	0.00	-622,258	-429,375	192,883
Other Charges	0.00	1,000	1,134,276	1,133,276
Interagency Transfers	0.00	-735,339	-445,076	290,263
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,356,597	259,825	1,616,422
General Acquisitions	0.00	46,391	0	-46,391
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	46,391	0	-46,391
College of Central Services Total	0.00	-20,762,504	-18,571,107	2,191,397
Grand Totals				
Salaries Regular	0.00	43,968,695	39,061,716	-4,906,979
Other Compensation	0.00	2,201,449	2,352,402	150,953
Related Benefits	0.00	19,218,506	23,120,416	3,901,910
Total Personnel Services	0.00	65,388,650	64,534,534	-854,116
Travel	0.00	455,727	74,200	-381,527
Operating Services	0.00	10,030,652	20,177,300	10,146,648
Supplies	0.00	497,844	1,535,411	1,037,567
Total Operating Expenditures	0.00	10,984,223	21,786,911	10,802,688
Professional Services	0.00	1,382,226	1,802,152	419,926
Other Charges	0.00	1,278,441	2,515,256	1,236,815
Interagency Transfers	0.00	10,055,304	9,009,167	-1,046,137
Debt Service	0.00	0	0	0
Total Other Charges	0.00	12,715,971	13,326,575	610,604
General Acquisitions	0.00	1,461,227	1,478,836	17,609
Library Acquisitions	0.00	45,000	10,000	-35,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,506,227	1,488,836	-17,391
Total	0.00	90,595,071	101,136,856	10,541,785

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
College of Hospital				
2018710	Administration			
Department of Administration				
Salaries Regular	0.00	1,265,839	699,302	-566,537
Other Compensation	0.00	24,218	6,055	-18,163
Related Benefits	0.00	420,686	188,984	-231,702
Total Personnel Services	0.00	1,710,743	894,341	-816,402
Travel	0.00	0	0	0
Operating Services	0.00	2,372,778	605,693	-1,767,085
Supplies	0.00	-30,819	34,250	65,069
Total Operating Expenditures	0.00	2,341,959	639,943	-1,702,016
Professional Services	0.00	150,000	37,500	-112,500
Other Charges	0.00	10,000	2,500	-7,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	160,000	40,000	-120,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administration Total	0.00	4,212,702	1,574,284	-2,638,418
Function of Hospitals				
Salaries Regular	0.00	1,265,839	699,302	-566,537
Other Compensation	0.00	24,218	6,055	-18,163
Related Benefits	0.00	420,686	188,984	-231,702
Total Personnel Services	0.00	1,710,743	894,341	-816,402
Travel	0.00	0	0	0
Operating Services	0.00	2,372,778	605,693	-1,767,085
Supplies	0.00	-30,819	34,250	65,069
Total Operating Expenditures	0.00	2,341,959	639,943	-1,702,016
Professional Services	0.00	150,000	37,500	-112,500
Other Charges	0.00	10,000	2,500	-7,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	160,000	40,000	-120,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,212,702	1,574,284	-2,638,418
2018712	Energy Conservation Program			
Department of Energy Conservation Program				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	910,722	227,680	-683,042
Supplies	0.00	-34,332	0	34,332
Total Operating Expenditures	0.00	876,390	227,680	-648,710
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Energy Conservation Program	0.00	876,390	227,680	-648,710
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	910,722	227,680	-683,042
Supplies	0.00	-34,332	0	34,332
Total Operating Expenditures	0.00	876,390	227,680	-648,710
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	876,390	227,680	-648,710
2018750 Administration Department 3	Administration Department 3			
Department of Administration Department 3				
Salaries Regular	0.00	38,678,763	8,045,814	-30,632,949
Other Compensation	0.00	1,035,558	21,390	-1,014,168
Related Benefits	0.00	12,700,670	2,213,886	-10,486,784
Total Personnel Services	0.00	52,414,991	10,281,090	-42,133,901
Travel	0.00	88,018	875	-87,143
Operating Services	0.00	11,839,956	6,053,409	-5,786,547
Supplies	0.00	20,446,079	22,433,755	1,987,676
Total Operating Expenditures	0.00	32,374,053	28,488,039	-3,886,014
Professional Services	0.00	822,258	2,883,806	2,061,548
Other Charges	0.00	-8,887	111,875	120,762
Interagency Transfers	0.00	1,226,922	1,772,634	545,712
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,040,293	4,768,315	2,728,022
General Acquisitions	0.00	2,367,843	642,082	-1,725,761
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,367,843	642,082	-1,725,761
Department of Administration Department 3	0.00	89,197,180	44,179,526	-45,017,654
Function of Hospitals				
Salaries Regular	0.00	38,678,763	8,045,814	-30,632,949
Other Compensation	0.00	1,035,558	21,390	-1,014,168
Related Benefits	0.00	12,700,670	2,213,886	-10,486,784
Total Personnel Services	0.00	52,414,991	10,281,090	-42,133,901
Travel	0.00	88,018	875	-87,143
Operating Services	0.00	11,839,956	6,053,409	-5,786,547

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	20,446,079	22,433,755	1,987,676
Total Operating Expenditures	0.00	32,374,053	28,488,039	-3,886,014
Professional Services	0.00	822,258	2,883,806	2,061,548
Other Charges	0.00	-8,887	111,875	120,762
Interagency Transfers	0.00	1,226,922	1,772,634	545,712
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,040,293	4,768,315	2,728,022
General Acquisitions	0.00	2,367,843	642,082	-1,725,761
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,367,843	642,082	-1,725,761
Function of Hospitals Total	0.00	89,197,180	44,179,526	-45,017,654

2036010

Nursery

Department of Nursery

Salaries Regular	0.00	947,197	239,069	-708,128
Other Compensation	0.00	0	0	0
Related Benefits	0.00	218,870	60,162	-158,708
Total Personnel Services	0.00	1,166,067	299,231	-866,836
Travel	0.00	0	0	0
Operating Services	0.00	8,994	2,248	-6,746
Supplies	0.00	23,834	17,700	-6,134
Total Operating Expenditures	0.00	32,828	19,948	-12,880
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursery Total	0.00	1,198,895	319,179	-879,716

Function of Hospitals

Salaries Regular	0.00	947,197	239,069	-708,128
Other Compensation	0.00	0	0	0
Related Benefits	0.00	218,870	60,162	-158,708
Total Personnel Services	0.00	1,166,067	299,231	-866,836
Travel	0.00	0	0	0
Operating Services	0.00	8,994	2,248	-6,746
Supplies	0.00	23,834	17,700	-6,134
Total Operating Expenditures	0.00	32,828	19,948	-12,880
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,198,895	319,179	-879,716

2036050

Pediatric Inpatient

Department of Pediatric Inpatient

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	2,732,247	692,459	-2,039,788
Other Compensation	0.00	0	0	0
Related Benefits	0.00	589,908	163,431	-426,477
Total Personnel Services	0.00	3,322,155	855,890	-2,466,265
Travel	0.00	0	0	0
Operating Services	0.00	32,972	8,243	-24,729
Supplies	0.00	105,020	60,356	-44,664
Total Operating Expenditures	0.00	137,992	68,599	-69,393
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Inpatient Total	0.00	3,460,147	924,489	-2,535,658
Function of Hospitals				
Salaries Regular	0.00	2,732,247	692,459	-2,039,788
Other Compensation	0.00	0	0	0
Related Benefits	0.00	589,908	163,431	-426,477
Total Personnel Services	0.00	3,322,155	855,890	-2,466,265
Travel	0.00	0	0	0
Operating Services	0.00	32,972	8,243	-24,729
Supplies	0.00	105,020	60,356	-44,664
Total Operating Expenditures	0.00	137,992	68,599	-69,393
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,460,147	924,489	-2,535,658
2036110 Orthopedic Unit				
Department of Orthopedic Unit				
Salaries Regular	0.00	1,248,730	308,386	-940,344
Other Compensation	0.00	0	0	0
Related Benefits	0.00	332,171	88,482	-243,689
Total Personnel Services	0.00	1,580,901	396,868	-1,184,033
Travel	0.00	0	0	0
Operating Services	0.00	10,398	2,599	-7,799
Supplies	0.00	118,038	46,250	-71,788
Total Operating Expenditures	0.00	128,436	48,849	-79,587
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthopedic Unit Total	0.00	1,709,337	445,717	-1,263,620
Function of Hospitals				
Salaries Regular	0.00	1,248,730	308,386	-940,344
Other Compensation	0.00	0	0	0
Related Benefits	0.00	332,171	88,482	-243,689
Total Personnel Services	0.00	1,580,901	396,868	-1,184,033
Travel	0.00	0	0	0
Operating Services	0.00	10,398	2,599	-7,799
Supplies	0.00	118,038	46,250	-71,788
Total Operating Expenditures	0.00	128,436	48,849	-79,587
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,709,337	445,717	-1,263,620
2036127	Perinatal Unit			
Department of Perinatal Unit				
Salaries Regular	0.00	1,956,845	491,004	-1,465,841
Other Compensation	0.00	185	46	-139
Related Benefits	0.00	434,472	118,372	-316,100
Total Personnel Services	0.00	2,391,502	609,422	-1,782,080
Travel	0.00	0	0	0
Operating Services	0.00	29,099	7,275	-21,824
Supplies	0.00	65,605	40,750	-24,855
Total Operating Expenditures	0.00	94,704	48,025	-46,679
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Perinatal Unit Total	0.00	2,486,206	657,447	-1,828,759
Function of Hospitals				
Salaries Regular	0.00	1,956,845	491,004	-1,465,841
Other Compensation	0.00	185	46	-139
Related Benefits	0.00	434,472	118,372	-316,100
Total Personnel Services	0.00	2,391,502	609,422	-1,782,080
Travel	0.00	0	0	0
Operating Services	0.00	29,099	7,275	-21,824
Supplies	0.00	65,605	40,750	-24,855
Total Operating Expenditures	0.00	94,704	48,025	-46,679
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,486,206	657,447	-1,828,759
2036280 Telemetry Unit				
Department of Telemetry Unit				
Salaries Regular	0.00	2,937,728	665,385	-2,272,343
Other Compensation	0.00	0	0	0
Related Benefits	0.00	730,547	164,468	-566,079
Total Personnel Services	0.00	3,668,275	829,853	-2,838,422
Travel	0.00	0	0	0
Operating Services	0.00	21,245	5,311	-15,934
Supplies	0.00	202,240	89,323	-112,917
Total Operating Expenditures	0.00	223,485	94,634	-128,851
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Telemetry Unit Total	0.00	3,891,760	924,487	-2,967,273
Function of Hospitals				
Salaries Regular	0.00	2,937,728	665,385	-2,272,343
Other Compensation	0.00	0	0	0
Related Benefits	0.00	730,547	164,468	-566,079
Total Personnel Services	0.00	3,668,275	829,853	-2,838,422
Travel	0.00	0	0	0
Operating Services	0.00	21,245	5,311	-15,934
Supplies	0.00	202,240	89,323	-112,917
Total Operating Expenditures	0.00	223,485	94,634	-128,851
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,891,760	924,487	-2,967,273
2036325 Medicine ICU				
Department of Medicine ICU				
Salaries Regular	0.00	3,043,352	738,884	-2,304,468
Other Compensation	0.00	879	220	-659
Related Benefits	0.00	625,173	160,774	-464,399

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	3,669,404	899,878	-2,769,526
Travel	0.00	0	0	0
Operating Services	0.00	13,114	3,802	-9,312
Supplies	0.00	371,312	132,550	-238,762
Total Operating Expenditures	0.00	384,426	136,352	-248,074
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine ICU Total	0.00	4,053,830	1,036,230	-3,017,600
Function of Hospitals				
Salaries Regular	0.00	3,043,352	738,884	-2,304,468
Other Compensation	0.00	879	220	-659
Related Benefits	0.00	625,173	160,774	-464,399
Total Personnel Services	0.00	3,669,404	899,878	-2,769,526
Travel	0.00	0	0	0
Operating Services	0.00	13,114	3,802	-9,312
Supplies	0.00	371,312	132,550	-238,762
Total Operating Expenditures	0.00	384,426	136,352	-248,074
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,053,830	1,036,230	-3,017,600
2036340	Surgery ICU			
Department of Surgery ICU				
Salaries Regular	0.00	3,881,327	1,009,534	-2,871,793
Other Compensation	0.00	0	0	0
Related Benefits	0.00	770,836	219,688	-551,148
Total Personnel Services	0.00	4,652,163	1,229,222	-3,422,941
Travel	0.00	0	0	0
Operating Services	0.00	13,252	3,836	-9,416
Supplies	0.00	524,838	182,500	-342,338
Total Operating Expenditures	0.00	538,090	186,336	-351,754
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Surgery ICU Total	0.00	5,190,253	1,415,558	-3,774,695
Function of Hospitals				
Salaries Regular	0.00	3,881,327	1,009,534	-2,871,793
Other Compensation	0.00	0	0	0
Related Benefits	0.00	770,836	219,688	-551,148
Total Personnel Services	0.00	4,652,163	1,229,222	-3,422,941
Travel	0.00	0	0	0
Operating Services	0.00	13,252	3,836	-9,416
Supplies	0.00	524,838	182,500	-342,338
Total Operating Expenditures	0.00	538,090	186,336	-351,754
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	5,190,253	1,415,558	-3,774,695
2036345	SICU Extension			
Department of SICU Extension				
Salaries Regular	0.00	1,683,077	426,959	-1,256,118
Other Compensation	0.00	0	0	0
Related Benefits	0.00	368,016	102,085	-265,931
Total Personnel Services	0.00	2,051,093	529,044	-1,522,049
Travel	0.00	0	0	0
Operating Services	0.00	3,458	1,388	-2,070
Supplies	0.00	307,391	100,000	-207,391
Total Operating Expenditures	0.00	310,849	101,388	-209,461
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of SICU Extension Total	0.00	2,361,942	630,432	-1,731,510
Function of Hospitals				
Salaries Regular	0.00	1,683,077	426,959	-1,256,118
Other Compensation	0.00	0	0	0
Related Benefits	0.00	368,016	102,085	-265,931
Total Personnel Services	0.00	2,051,093	529,044	-1,522,049
Travel	0.00	0	0	0
Operating Services	0.00	3,458	1,388	-2,070
Supplies	0.00	307,391	100,000	-207,391
Total Operating Expenditures	0.00	310,849	101,388	-209,461
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,361,942	630,432	-1,731,510
2036360 Pediatric ICU				
Department of Pediatric ICU				
Salaries Regular	0.00	1,487,023	399,400	-1,087,623
Other Compensation	0.00	270	68	-202
Related Benefits	0.00	329,192	93,138	-236,054
Total Personnel Services	0.00	1,816,485	492,606	-1,323,879
Travel	0.00	0	0	0
Operating Services	0.00	6,176	2,067	-4,109
Supplies	0.00	116,229	48,750	-67,479
Total Operating Expenditures	0.00	122,405	50,817	-71,588
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric ICU Total	0.00	1,938,890	543,423	-1,395,467
Function of Hospitals				
Salaries Regular	0.00	1,487,023	399,400	-1,087,623
Other Compensation	0.00	270	68	-202
Related Benefits	0.00	329,192	93,138	-236,054
Total Personnel Services	0.00	1,816,485	492,606	-1,323,879
Travel	0.00	0	0	0
Operating Services	0.00	6,176	2,067	-4,109
Supplies	0.00	116,229	48,750	-67,479
Total Operating Expenditures	0.00	122,405	50,817	-71,588
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,938,890	543,423	-1,395,467
2036370 Neonatal ICU				
Department of Neonatal ICU				
Salaries Regular	0.00	4,769,684	1,199,376	-3,570,308
Other Compensation	0.00	2,258	565	-1,693
Related Benefits	0.00	922,823	241,727	-681,096
Total Personnel Services	0.00	5,694,765	1,441,668	-4,253,097
Travel	0.00	0	0	0
Operating Services	0.00	72,876	19,712	-53,164

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	333,800	144,362	-189,438
Total Operating Expenditures	0.00	406,676	164,074	-242,602
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neonatal ICU Total	0.00	6,101,441	1,605,742	-4,495,699
Function of Hospitals				
Salaries Regular	0.00	4,769,684	1,199,376	-3,570,308
Other Compensation	0.00	2,258	565	-1,693
Related Benefits	0.00	922,823	241,727	-681,096
Total Personnel Services	0.00	5,694,765	1,441,668	-4,253,097
Travel	0.00	0	0	0
Operating Services	0.00	72,876	19,712	-53,164
Supplies	0.00	333,800	144,362	-189,438
Total Operating Expenditures	0.00	406,676	164,074	-242,602
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	6,101,441	1,605,742	-4,495,699
2036380 Neurosurgery				
Department of Neurosurgery				
Salaries Regular	0.00	1,707,502	453,748	-1,253,754
Other Compensation	0.00	0	0	0
Related Benefits	0.00	372,717	111,424	-261,293
Total Personnel Services	0.00	2,080,219	565,172	-1,515,047
Travel	0.00	0	0	0
Operating Services	0.00	23,916	5,979	-17,937
Supplies	0.00	92,739	44,700	-48,039
Total Operating Expenditures	0.00	116,655	50,679	-65,976
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurosurgery Total	0.00	2,196,874	615,851	-1,581,023
Function of Hospitals				
Salaries Regular	0.00	1,707,502	453,748	-1,253,754

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	372,717	111,424	-261,293
Total Personnel Services	0.00	2,080,219	565,172	-1,515,047
Travel	0.00	0	0	0
Operating Services	0.00	23,916	5,979	-17,937
Supplies	0.00	92,739	44,700	-48,039
Total Operating Expenditures	0.00	116,655	50,679	-65,976
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,196,874	615,851	-1,581,023

2036390

Burn Unit

Department of Burn Unit

Salaries Regular	0.00	1,790,732	435,061	-1,355,671
Other Compensation	0.00	0	0	0
Related Benefits	0.00	478,552	109,361	-369,191
Total Personnel Services	0.00	2,269,284	544,422	-1,724,862
Travel	0.00	0	0	0
Operating Services	0.00	10,804	3,224	-7,580
Supplies	0.00	668,262	197,500	-470,762
Total Operating Expenditures	0.00	679,066	200,724	-478,342
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Burn Unit Total	0.00	2,948,350	745,146	-2,203,204

Function of Hospitals

Salaries Regular	0.00	1,790,732	435,061	-1,355,671
Other Compensation	0.00	0	0	0
Related Benefits	0.00	478,552	109,361	-369,191
Total Personnel Services	0.00	2,269,284	544,422	-1,724,862
Travel	0.00	0	0	0
Operating Services	0.00	10,804	3,224	-7,580
Supplies	0.00	668,262	197,500	-470,762
Total Operating Expenditures	0.00	679,066	200,724	-478,342
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,948,350	745,146	-2,203,204
2036410	Psychiatric Inpatient Unit			
Department of Psychiatric Inpatient Unit				
Salaries Regular	0.00	92,783	20,749	-72,034
Other Compensation	0.00	510	128	-382
Related Benefits	0.00	31,138	7,479	-23,659
Total Personnel Services	0.00	124,431	28,356	-96,075
Travel	0.00	0	0	0
Operating Services	0.00	26,208	6,552	-19,656
Supplies	0.00	4,907	2,750	-2,157
Total Operating Expenditures	0.00	31,115	9,302	-21,813
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatric Inpatient Unit Total	0.00	155,546	37,658	-117,888
Function of Hospitals				
Salaries Regular	0.00	92,783	20,749	-72,034
Other Compensation	0.00	510	128	-382
Related Benefits	0.00	31,138	7,479	-23,659
Total Personnel Services	0.00	124,431	28,356	-96,075
Travel	0.00	0	0	0
Operating Services	0.00	26,208	6,552	-19,656
Supplies	0.00	4,907	2,750	-2,157
Total Operating Expenditures	0.00	31,115	9,302	-21,813
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	155,546	37,658	-117,888
2036510	PCS Sitting Services			
Department of PCS Sitting Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	200,000	50,000	-150,000
Related Benefits	0.00	17,000	4,300	-12,700
Total Personnel Services	0.00	217,000	54,300	-162,700
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-8,180	0	8,180
Total Operating Expenditures	0.00	-8,180	0	8,180
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of PCS Sitting Services Total	0.00	208,820	54,300	-154,520
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	200,000	50,000	-150,000
Related Benefits	0.00	17,000	4,300	-12,700
Total Personnel Services	0.00	217,000	54,300	-162,700
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-8,180	0	8,180
Total Operating Expenditures	0.00	-8,180	0	8,180
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	208,820	54,300	-154,520
2036520	Nursing Serv-Bone Marrow Tran			
Department of Nursing Serv-Bone Marrow Tran				
Salaries Regular	0.00	1,027,474	250,242	-777,232
Other Compensation	0.00	0	0	0
Related Benefits	0.00	234,188	60,841	-173,347
Total Personnel Services	0.00	1,261,662	311,083	-950,579
Travel	0.00	0	0	0
Operating Services	0.00	10,814	2,703	-8,111
Supplies	0.00	84,444	34,400	-50,044
Total Operating Expenditures	0.00	95,258	37,103	-58,155
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Serv-Bone Marrow	0.00	1,356,920	348,186	-1,008,734
Function of Hospitals				
Salaries Regular	0.00	1,027,474	250,242	-777,232
Other Compensation	0.00	0	0	0
Related Benefits	0.00	234,188	60,841	-173,347
Total Personnel Services	0.00	1,261,662	311,083	-950,579

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	10,814	2,703	-8,111
Supplies	0.00	84,444	34,400	-50,044
Total Operating Expenditures	0.00	95,258	37,103	-58,155
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,356,920	348,186	-1,008,734

2036521

Blood Marrow Transplant

Department of Blood Marrow Transplant

Salaries Regular	0.00	21,216	6,096	-15,120
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,638	2,377	-5,261
Total Personnel Services	0.00	28,854	8,473	-20,381
Travel	0.00	0	0	0
Operating Services	0.00	1,000	250	-750
Supplies	0.00	13,309	3,750	-9,559
Total Operating Expenditures	0.00	14,309	4,000	-10,309
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Blood Marrow Transplant Total	0.00	43,163	12,473	-30,690

Function of Hospitals

Salaries Regular	0.00	21,216	6,096	-15,120
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,638	2,377	-5,261
Total Personnel Services	0.00	28,854	8,473	-20,381
Travel	0.00	0	0	0
Operating Services	0.00	1,000	250	-750
Supplies	0.00	13,309	3,750	-9,559
Total Operating Expenditures	0.00	14,309	4,000	-10,309
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	43,163	12,473	-30,690

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
2036526	Nursing Service-6J 23 Hr Ob			
Department of Nursing Service-6J 23 Hr Ob				
Salaries Regular	0.00	1,078,959	288,223	-790,736
Other Compensation	0.00	0	0	0
Related Benefits	0.00	313,083	92,002	-221,081
Total Personnel Services	0.00	1,392,042	380,225	-1,011,817
Travel	0.00	0	0	0
Operating Services	0.00	13,640	3,410	-10,230
Supplies	0.00	90,392	37,250	-53,142
Total Operating Expenditures	0.00	104,032	40,660	-63,372
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-6J 23 Hr Ob	0.00	1,496,074	420,885	-1,075,189
Function of Hospitals				
Salaries Regular	0.00	1,078,959	288,223	-790,736
Other Compensation	0.00	0	0	0
Related Benefits	0.00	313,083	92,002	-221,081
Total Personnel Services	0.00	1,392,042	380,225	-1,011,817
Travel	0.00	0	0	0
Operating Services	0.00	13,640	3,410	-10,230
Supplies	0.00	90,392	37,250	-53,142
Total Operating Expenditures	0.00	104,032	40,660	-63,372
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,496,074	420,885	-1,075,189
2036528	Nursing Service-6Ke Hemat_Onc			
Department of Nursing Service-6Ke Hemat_Onc				
Salaries Regular	0.00	1,203,854	279,667	-924,187
Other Compensation	0.00	0	0	0
Related Benefits	0.00	288,752	66,371	-222,381
Total Personnel Services	0.00	1,492,606	346,038	-1,146,568
Travel	0.00	0	0	0
Operating Services	0.00	7,674	1,918	-5,756
Supplies	0.00	65,701	32,116	-33,585
Total Operating Expenditures	0.00	73,375	34,034	-39,341
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-6Ke	0.00	1,565,981	380,072	-1,185,909
Function of Hospitals				
Salaries Regular	0.00	1,203,854	279,667	-924,187
Other Compensation	0.00	0	0	0
Related Benefits	0.00	288,752	66,371	-222,381
Total Personnel Services	0.00	1,492,606	346,038	-1,146,568
Travel	0.00	0	0	0
Operating Services	0.00	7,674	1,918	-5,756
Supplies	0.00	65,701	32,116	-33,585
Total Operating Expenditures	0.00	73,375	34,034	-39,341
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,565,981	380,072	-1,185,909
2036529	Nursing Service-7K			
Department of Nursing Service-7K				
Salaries Regular	0.00	2,164,369	541,417	-1,622,952
Other Compensation	0.00	0	0	0
Related Benefits	0.00	418,617	111,975	-306,642
Total Personnel Services	0.00	2,582,986	653,392	-1,929,594
Travel	0.00	0	0	0
Operating Services	0.00	17,176	4,294	-12,882
Supplies	0.00	82,303	47,000	-35,303
Total Operating Expenditures	0.00	99,479	51,294	-48,185
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-7K Total	0.00	2,682,465	704,686	-1,977,779
Function of Hospitals				
Salaries Regular	0.00	2,164,369	541,417	-1,622,952
Other Compensation	0.00	0	0	0
Related Benefits	0.00	418,617	111,975	-306,642
Total Personnel Services	0.00	2,582,986	653,392	-1,929,594
Travel	0.00	0	0	0
Operating Services	0.00	17,176	4,294	-12,882
Supplies	0.00	82,303	47,000	-35,303

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	99,479	51,294	-48,185
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,682,465	704,686	-1,977,779
2036536				
Nursing Service-8K				
Department of Nursing Service-8K				
Salaries Regular	0.00	2,669,454	690,902	-1,978,552
Other Compensation	0.00	0	0	0
Related Benefits	0.00	654,976	182,195	-472,781
Total Personnel Services	0.00	3,324,430	873,097	-2,451,333
Travel	0.00	0	0	0
Operating Services	0.00	20,658	5,164	-15,494
Supplies	0.00	182,550	80,625	-101,925
Total Operating Expenditures	0.00	203,208	85,789	-117,419
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-8K Total	0.00	3,527,638	958,886	-2,568,752
Function of Hospitals				
Salaries Regular	0.00	2,669,454	690,902	-1,978,552
Other Compensation	0.00	0	0	0
Related Benefits	0.00	654,976	182,195	-472,781
Total Personnel Services	0.00	3,324,430	873,097	-2,451,333
Travel	0.00	0	0	0
Operating Services	0.00	20,658	5,164	-15,494
Supplies	0.00	182,550	80,625	-101,925
Total Operating Expenditures	0.00	203,208	85,789	-117,419
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,527,638	958,886	-2,568,752
2036538				
Nursing Service-10Th Floor				
Department of Nursing Service-10Th Floor				
Salaries Regular	0.00	2,670,068	688,379	-1,981,689

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	678,978	188,375	-490,603
Total Personnel Services	0.00	3,349,046	876,754	-2,472,292
Travel	0.00	0	0	0
Operating Services	0.00	21,898	5,474	-16,424
Supplies	0.00	-44,902	21,764	66,666
Total Operating Expenditures	0.00	-23,004	27,238	50,242
Professional Services	0.00	5,000	1,250	-3,750
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	1,250	-3,750
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-10Th Floor	0.00	3,331,042	905,242	-2,425,800
Function of Hospitals				
Salaries Regular	0.00	2,670,068	688,379	-1,981,689
Other Compensation	0.00	0	0	0
Related Benefits	0.00	678,978	188,375	-490,603
Total Personnel Services	0.00	3,349,046	876,754	-2,472,292
Travel	0.00	0	0	0
Operating Services	0.00	21,898	5,474	-16,424
Supplies	0.00	-44,902	21,764	66,666
Total Operating Expenditures	0.00	-23,004	27,238	50,242
Professional Services	0.00	5,000	1,250	-3,750
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	1,250	-3,750
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,331,042	905,242	-2,425,800
2036539	Nursing Service-10K			
Department of Nursing Service-10K				
Salaries Regular	0.00	1,407,459	358,823	-1,048,636
Other Compensation	0.00	0	0	0
Related Benefits	0.00	353,859	92,953	-260,906
Total Personnel Services	0.00	1,761,318	451,776	-1,309,542
Travel	0.00	0	0	0
Operating Services	0.00	20,106	5,026	-15,080
Supplies	0.00	108,707	46,250	-62,457
Total Operating Expenditures	0.00	128,813	51,276	-77,537
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-10K Total	0.00	1,890,131	503,052	-1,387,079
Function of Hospitals				
Salaries Regular	0.00	1,407,459	358,823	-1,048,636
Other Compensation	0.00	0	0	0
Related Benefits	0.00	353,859	92,953	-260,906
Total Personnel Services	0.00	1,761,318	451,776	-1,309,542
Travel	0.00	0	0	0
Operating Services	0.00	20,106	5,026	-15,080
Supplies	0.00	108,707	46,250	-62,457
Total Operating Expenditures	0.00	128,813	51,276	-77,537
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,890,131	503,052	-1,387,079
2036550	Wound Ostomy Continence Nursin			
Department of Wound Ostomy Continence Nursin				
Salaries Regular	0.00	211,874	44,652	-167,222
Other Compensation	0.00	0	0	0
Related Benefits	0.00	73,812	14,438	-59,374
Total Personnel Services	0.00	285,686	59,090	-226,596
Travel	0.00	0	0	0
Operating Services	0.00	2,190	547	-1,643
Supplies	0.00	17,124	7,500	-9,624
Total Operating Expenditures	0.00	19,314	8,047	-11,267
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Wound Ostomy Continence	0.00	305,000	67,137	-237,863
Function of Hospitals				
Salaries Regular	0.00	211,874	44,652	-167,222
Other Compensation	0.00	0	0	0
Related Benefits	0.00	73,812	14,438	-59,374
Total Personnel Services	0.00	285,686	59,090	-226,596
Travel	0.00	0	0	0
Operating Services	0.00	2,190	547	-1,643
Supplies	0.00	17,124	7,500	-9,624
Total Operating Expenditures	0.00	19,314	8,047	-11,267
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	305,000	67,137	-237,863

2037001	Labor And Delivery				
	Department of Labor And Delivery				
	Salaries Regular	0.00	2,244,449	503,679	-1,740,770
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	528,406	120,711	-407,695
	Total Personnel Services	0.00	2,772,855	624,390	-2,148,465
	Travel	0.00	0	0	0
	Operating Services	0.00	37,321	10,533	-26,788
	Supplies	0.00	369,260	123,500	-245,760
	Total Operating Expenditures	0.00	406,581	134,033	-272,548
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Labor And Delivery Total	0.00	3,179,436	758,423	-2,421,013

	Function of Hospitals				
	Salaries Regular	0.00	2,244,449	503,679	-1,740,770
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	528,406	120,711	-407,695
	Total Personnel Services	0.00	2,772,855	624,390	-2,148,465
	Travel	0.00	0	0	0
	Operating Services	0.00	37,321	10,533	-26,788
	Supplies	0.00	369,260	123,500	-245,760
	Total Operating Expenditures	0.00	406,581	134,033	-272,548
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	3,179,436	758,423	-2,421,013

2037020	Operating Room				
	Department of Operating Room				
	Salaries Regular	0.00	4,947,335	1,296,534	-3,650,801
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	1,388,941	377,119	-1,011,822
	Total Personnel Services	0.00	6,336,276	1,673,653	-4,662,623

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	83,556	20,889	-62,667
Supplies	0.00	13,940,950	3,686,885	-10,254,065
Total Operating Expenditures	0.00	14,024,506	3,707,774	-10,316,732
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Operating Room Total	0.00	20,360,782	5,381,427	-14,979,355
Function of Hospitals				
Salaries Regular	0.00	4,947,335	1,296,534	-3,650,801
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,388,941	377,119	-1,011,822
Total Personnel Services	0.00	6,336,276	1,673,653	-4,662,623
Travel	0.00	0	0	0
Operating Services	0.00	83,556	20,889	-62,667
Supplies	0.00	13,940,950	3,686,885	-10,254,065
Total Operating Expenditures	0.00	14,024,506	3,707,774	-10,316,732
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	20,360,782	5,381,427	-14,979,355
2037025	Perfusionist Services			
Department of Perfusionist Services				
Salaries Regular	0.00	184,343	0	-184,343
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,363	0	-66,363
Total Personnel Services	0.00	250,706	0	-250,706
Travel	0.00	0	0	0
Operating Services	0.00	1,138	284	-854
Supplies	0.00	72,302	21,250	-51,052
Total Operating Expenditures	0.00	73,440	21,534	-51,906
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Perfusionist Services Total	0.00	324,146	21,534	-302,612

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Hospitals				
Salaries Regular	0.00	184,343	0	-184,343
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,363	0	-66,363
Total Personnel Services	0.00	250,706	0	-250,706
Travel	0.00	0	0	0
Operating Services	0.00	1,138	284	-854
Supplies	0.00	72,302	21,250	-51,052
Total Operating Expenditures	0.00	73,440	21,534	-51,906
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	324,146	21,534	-302,612
2037060	Recovery Room			
Department of Recovery Room				
Salaries Regular	0.00	1,415,908	333,463	-1,082,445
Other Compensation	0.00	0	0	0
Related Benefits	0.00	393,395	94,077	-299,318
Total Personnel Services	0.00	1,809,303	427,540	-1,381,763
Travel	0.00	0	0	0
Operating Services	0.00	6,716	1,679	-5,037
Supplies	0.00	4,873	19,500	14,627
Total Operating Expenditures	0.00	11,589	21,179	9,590
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Recovery Room Total	0.00	1,820,892	448,719	-1,372,173
Function of Hospitals				
Salaries Regular	0.00	1,415,908	333,463	-1,082,445
Other Compensation	0.00	0	0	0
Related Benefits	0.00	393,395	94,077	-299,318
Total Personnel Services	0.00	1,809,303	427,540	-1,381,763
Travel	0.00	0	0	0
Operating Services	0.00	6,716	1,679	-5,037
Supplies	0.00	4,873	19,500	14,627
Total Operating Expenditures	0.00	11,589	21,179	9,590
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,820,892	448,719	-1,372,173

2047045 Diabetes Education Center

Department of Diabetes Education Center

Salaries Regular	0.00	275,299	76,296	-199,003
Other Compensation	0.00	0	0	0
Related Benefits	0.00	93,698	28,290	-65,408
Total Personnel Services	0.00	368,997	104,586	-264,411
Travel	0.00	0	0	0
Operating Services	0.00	6,776	1,694	-5,082
Supplies	0.00	-10,798	875	11,673
Total Operating Expenditures	0.00	-4,022	2,569	6,591
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Diabetes Education Center	0.00	364,975	107,155	-257,820

Function of Hospitals

Salaries Regular	0.00	275,299	76,296	-199,003
Other Compensation	0.00	0	0	0
Related Benefits	0.00	93,698	28,290	-65,408
Total Personnel Services	0.00	368,997	104,586	-264,411
Travel	0.00	0	0	0
Operating Services	0.00	6,776	1,694	-5,082
Supplies	0.00	-10,798	875	11,673
Total Operating Expenditures	0.00	-4,022	2,569	6,591
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	364,975	107,155	-257,820

2047051 One Day Surgery - UH

Department of One Day Surgery - UH

Salaries Regular	0.00	738,704	211,873	-526,831
Other Compensation	0.00	0	0	0
Related Benefits	0.00	232,454	73,563	-158,891
Total Personnel Services	0.00	971,158	285,436	-685,722
Travel	0.00	0	0	0
Operating Services	0.00	24,692	6,173	-18,519
Supplies	0.00	37,037	19,375	-17,662

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	61,729	25,548	-36,181
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of One Day Surgery - UH Total	0.00	1,032,887	310,984	-721,903
Function of Hospitals				
Salaries Regular	0.00	738,704	211,873	-526,831
Other Compensation	0.00	0	0	0
Related Benefits	0.00	232,454	73,563	-158,891
Total Personnel Services	0.00	971,158	285,436	-685,722
Travel	0.00	0	0	0
Operating Services	0.00	24,692	6,173	-18,519
Supplies	0.00	37,037	19,375	-17,662
Total Operating Expenditures	0.00	61,729	25,548	-36,181
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,032,887	310,984	-721,903
2047075	Specialty Clinic Administratio			
Department of Specialty Clinic Administratio				
Salaries Regular	0.00	1,794,663	450,043	-1,344,620
Other Compensation	0.00	85,899	21,475	-64,424
Related Benefits	0.00	625,116	166,515	-458,601
Total Personnel Services	0.00	2,505,678	638,033	-1,867,645
Travel	0.00	0	0	0
Operating Services	0.00	8,394	2,098	-6,296
Supplies	0.00	-83,172	3,500	86,672
Total Operating Expenditures	0.00	-74,778	5,598	80,376
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Specialty Clinic Administratio	0.00	2,430,900	643,631	-1,787,269
Function of Hospitals				
Salaries Regular	0.00	1,794,663	450,043	-1,344,620
Other Compensation	0.00	85,899	21,475	-64,424

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	625,116	166,515	-458,601
Total Personnel Services	0.00	2,505,678	638,033	-1,867,645
Travel	0.00	0	0	0
Operating Services	0.00	8,394	2,098	-6,296
Supplies	0.00	-83,172	3,500	86,672
Total Operating Expenditures	0.00	-74,778	5,598	80,376
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,430,900	643,631	-1,787,269

2047100

Emergency

Department of Emergency

Salaries Regular	0.00	6,008,261	1,530,273	-4,477,988
Other Compensation	0.00	196,695	49,174	-147,521
Related Benefits	0.00	1,236,833	329,576	-907,257
Total Personnel Services	0.00	7,441,789	1,909,023	-5,532,766
Travel	0.00	0	0	0
Operating Services	0.00	57,818	15,672	-42,146
Supplies	0.00	689,487	254,692	-434,795
Total Operating Expenditures	0.00	747,305	270,364	-476,941
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Emergency Total	0.00	8,189,094	2,179,387	-6,009,707

Function of Hospitals

Salaries Regular	0.00	6,008,261	1,530,273	-4,477,988
Other Compensation	0.00	196,695	49,174	-147,521
Related Benefits	0.00	1,236,833	329,576	-907,257
Total Personnel Services	0.00	7,441,789	1,909,023	-5,532,766
Travel	0.00	0	0	0
Operating Services	0.00	57,818	15,672	-42,146
Supplies	0.00	689,487	254,692	-434,795
Total Operating Expenditures	0.00	747,305	270,364	-476,941
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	8,189,094	2,179,387	-6,009,707
2047102 Psych Crisis Unit				
Department of Psych Crisis Unit				
Salaries Regular	0.00	875,226	187,412	-687,814
Other Compensation	0.00	0	0	0
Related Benefits	0.00	257,612	48,641	-208,971
Total Personnel Services	0.00	1,132,838	236,053	-896,785
Travel	0.00	0	0	0
Operating Services	0.00	29,400	7,350	-22,050
Supplies	0.00	-6,832	10,500	17,332
Total Operating Expenditures	0.00	22,568	17,850	-4,718
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psych Crisis Unit Total	0.00	1,155,406	253,903	-901,503
Function of Hospitals				
Salaries Regular	0.00	875,226	187,412	-687,814
Other Compensation	0.00	0	0	0
Related Benefits	0.00	257,612	48,641	-208,971
Total Personnel Services	0.00	1,132,838	236,053	-896,785
Travel	0.00	0	0	0
Operating Services	0.00	29,400	7,350	-22,050
Supplies	0.00	-6,832	10,500	17,332
Total Operating Expenditures	0.00	22,568	17,850	-4,718
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,155,406	253,903	-901,503
2047103 Trauma Services				
Department of Trauma Services				
Salaries Regular	0.00	169,650	48,750	-120,900
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,074	19,013	-42,061
Total Personnel Services	0.00	230,724	67,763	-162,961
Travel	0.00	0	0	0
Operating Services	0.00	16,650	4,162	-12,488
Supplies	0.00	-2,391	1,875	4,266
Total Operating Expenditures	0.00	14,259	6,037	-8,222
Professional Services	0.00	0	0	0
Other Charges	0.00	7,500	1,875	-5,625

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	7,500	1,875	-5,625
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Trauma Services Total	0.00	252,483	75,675	-176,808
Function of Hospitals				
Salaries Regular	0.00	169,650	48,750	-120,900
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,074	19,013	-42,061
Total Personnel Services	0.00	230,724	67,763	-162,961
Travel	0.00	0	0	0
Operating Services	0.00	16,650	4,162	-12,488
Supplies	0.00	-2,391	1,875	4,266
Total Operating Expenditures	0.00	14,259	6,037	-8,222
Professional Services	0.00	0	0	0
Other Charges	0.00	7,500	1,875	-5,625
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	7,500	1,875	-5,625
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	252,483	75,675	-176,808
2047104	Transfer Center			
Department of Transfer Center				
Salaries Regular	0.00	499,980	143,125	-356,855
Other Compensation	0.00	0	0	0
Related Benefits	0.00	173,513	54,064	-119,449
Total Personnel Services	0.00	673,493	197,189	-476,304
Travel	0.00	0	0	0
Operating Services	0.00	30,000	7,500	-22,500
Supplies	0.00	-21,708	1,250	22,958
Total Operating Expenditures	0.00	8,292	8,750	458
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transfer Center Total	0.00	681,785	205,939	-475,846
Function of Hospitals				
Salaries Regular	0.00	499,980	143,125	-356,855
Other Compensation	0.00	0	0	0
Related Benefits	0.00	173,513	54,064	-119,449
Total Personnel Services	0.00	673,493	197,189	-476,304
Travel	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	30,000	7,500	-22,500
Supplies	0.00	-21,708	1,250	22,958
Total Operating Expenditures	0.00	8,292	8,750	458
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	681,785	205,939	-475,846

2047621	Psychiatric Clinic				
Department of Psychiatric Clinic					
	Salaries Regular	0.00	50,503	14,498	-36,005
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	18,045	5,617	-12,428
	Total Personnel Services	0.00	68,548	20,115	-48,433
	Travel	0.00	0	0	0
	Operating Services	0.00	56,000	14,000	-42,000
	Supplies	0.00	116	1,250	1,134
	Total Operating Expenditures	0.00	56,116	15,250	-40,866
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Psychiatric Clinic Total	0.00	124,664	35,365	-89,299

	Function of Hospitals				
	Salaries Regular	0.00	50,503	14,498	-36,005
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	18,045	5,617	-12,428
	Total Personnel Services	0.00	68,548	20,115	-48,433
	Travel	0.00	0	0	0
	Operating Services	0.00	56,000	14,000	-42,000
	Supplies	0.00	116	1,250	1,134
	Total Operating Expenditures	0.00	56,116	15,250	-40,866
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	124,664	35,365	-89,299

2047670	Surgery Clinic			
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Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Surgery Clinic				
Salaries Regular	0.00	268,244	84,473	-183,771
Other Compensation	0.00	0	0	0
Related Benefits	0.00	107,461	29,884	-77,577
Total Personnel Services	0.00	375,705	114,357	-261,348
Travel	0.00	0	0	0
Operating Services	0.00	22,584	5,646	-16,938
Supplies	0.00	68,505	22,301	-46,204
Total Operating Expenditures	0.00	91,089	27,947	-63,142
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Clinic Total	0.00	466,794	142,304	-324,490
Function of Hospitals				
Salaries Regular	0.00	268,244	84,473	-183,771
Other Compensation	0.00	0	0	0
Related Benefits	0.00	107,461	29,884	-77,577
Total Personnel Services	0.00	375,705	114,357	-261,348
Travel	0.00	0	0	0
Operating Services	0.00	22,584	5,646	-16,938
Supplies	0.00	68,505	22,301	-46,204
Total Operating Expenditures	0.00	91,089	27,947	-63,142
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	466,794	142,304	-324,490
2047680	Medicine Clinic			
Department of Medicine Clinic				
Salaries Regular	0.00	607,668	174,792	-432,876
Other Compensation	0.00	0	0	0
Related Benefits	0.00	184,031	53,760	-130,271
Total Personnel Services	0.00	791,699	228,552	-563,147
Travel	0.00	0	0	0
Operating Services	0.00	35,441	8,860	-26,581
Supplies	0.00	38,499	18,605	-19,894
Total Operating Expenditures	0.00	73,940	27,465	-46,475
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Clinic Total	0.00	865,639	256,017	-609,622
Function of Hospitals				
Salaries Regular	0.00	607,668	174,792	-432,876
Other Compensation	0.00	0	0	0
Related Benefits	0.00	184,031	53,760	-130,271
Total Personnel Services	0.00	791,699	228,552	-563,147
Travel	0.00	0	0	0
Operating Services	0.00	35,441	8,860	-26,581
Supplies	0.00	38,499	18,605	-19,894
Total Operating Expenditures	0.00	73,940	27,465	-46,475
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	865,639	256,017	-609,622
2047700	Dental Clinic			
Department of Dental Clinic				
Salaries Regular	0.00	460,495	76,027	-384,468
Other Compensation	0.00	0	0	0
Related Benefits	0.00	167,115	26,565	-140,550
Total Personnel Services	0.00	627,610	102,592	-525,018
Travel	0.00	0	0	0
Operating Services	0.00	16,518	4,129	-12,389
Supplies	0.00	56,181	21,250	-34,931
Total Operating Expenditures	0.00	72,699	25,379	-47,320
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dental Clinic Total	0.00	700,309	127,971	-572,338
Function of Hospitals				
Salaries Regular	0.00	460,495	76,027	-384,468
Other Compensation	0.00	0	0	0
Related Benefits	0.00	167,115	26,565	-140,550
Total Personnel Services	0.00	627,610	102,592	-525,018
Travel	0.00	0	0	0
Operating Services	0.00	16,518	4,129	-12,389
Supplies	0.00	56,181	21,250	-34,931
Total Operating Expenditures	0.00	72,699	25,379	-47,320

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	700,309	127,971	-572,338
2047720	ENT Clinic			
Department of ENT Clinic				
Salaries Regular	0.00	383,051	108,255	-274,796
Other Compensation	0.00	0	0	0
Related Benefits	0.00	120,391	37,478	-82,913
Total Personnel Services	0.00	503,442	145,733	-357,709
Travel	0.00	0	0	0
Operating Services	0.00	13,453	3,363	-10,090
Supplies	0.00	43,064	16,250	-26,814
Total Operating Expenditures	0.00	56,517	19,613	-36,904
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of ENT Clinic Total	0.00	559,959	165,346	-394,613
Function of Hospitals				
Salaries Regular	0.00	383,051	108,255	-274,796
Other Compensation	0.00	0	0	0
Related Benefits	0.00	120,391	37,478	-82,913
Total Personnel Services	0.00	503,442	145,733	-357,709
Travel	0.00	0	0	0
Operating Services	0.00	13,453	3,363	-10,090
Supplies	0.00	43,064	16,250	-26,814
Total Operating Expenditures	0.00	56,517	19,613	-36,904
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	559,959	165,346	-394,613
2047725	Medicine Specialty Clinic			
Department of Medicine Specialty Clinic				
Salaries Regular	0.00	411,638	90,061	-321,577
Other Compensation	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	101,353	18,910	-82,443
Total Personnel Services	0.00	512,991	108,971	-404,020
Travel	0.00	0	0	0
Operating Services	0.00	8,242	2,060	-6,182
Supplies	0.00	4,969	6,750	1,781
Total Operating Expenditures	0.00	13,211	8,810	-4,401
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Specialty Clinic Total	0.00	526,202	117,781	-408,421
Function of Hospitals				
Salaries Regular	0.00	411,638	90,061	-321,577
Other Compensation	0.00	0	0	0
Related Benefits	0.00	101,353	18,910	-82,443
Total Personnel Services	0.00	512,991	108,971	-404,020
Travel	0.00	0	0	0
Operating Services	0.00	8,242	2,060	-6,182
Supplies	0.00	4,969	6,750	1,781
Total Operating Expenditures	0.00	13,211	8,810	-4,401
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	526,202	117,781	-408,421
2047730 Ophthalmology Clinic				
Department of Ophthalmology Clinic				
Salaries Regular	0.00	702,984	238,716	-464,268
Other Compensation	0.00	3,182	796	-2,386
Related Benefits	0.00	236,028	86,255	-149,773
Total Personnel Services	0.00	942,194	325,767	-616,427
Travel	0.00	0	0	0
Operating Services	0.00	32,176	8,044	-24,132
Supplies	0.00	63,449	26,250	-37,199
Total Operating Expenditures	0.00	95,625	34,294	-61,331
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ophthalmology Clinic Total	0.00	1,037,819	360,061	-677,758
Function of Hospitals				
Salaries Regular	0.00	702,984	238,716	-464,268
Other Compensation	0.00	3,182	796	-2,386
Related Benefits	0.00	236,028	86,255	-149,773
Total Personnel Services	0.00	942,194	325,767	-616,427
Travel	0.00	0	0	0
Operating Services	0.00	32,176	8,044	-24,132
Supplies	0.00	63,449	26,250	-37,199
Total Operating Expenditures	0.00	95,625	34,294	-61,331
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,037,819	360,061	-677,758
2047740 Urology Clinic				
Department of Urology Clinic				
Salaries Regular	0.00	427,972	71,845	-356,127
Other Compensation	0.00	0	0	0
Related Benefits	0.00	136,279	23,201	-113,078
Total Personnel Services	0.00	564,251	95,046	-469,205
Travel	0.00	0	0	0
Operating Services	0.00	62,898	15,724	-47,174
Supplies	0.00	178,442	52,500	-125,942
Total Operating Expenditures	0.00	241,340	68,224	-173,116
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urology Clinic Total	0.00	805,591	163,270	-642,321
Function of Hospitals				
Salaries Regular	0.00	427,972	71,845	-356,127
Other Compensation	0.00	0	0	0
Related Benefits	0.00	136,279	23,201	-113,078
Total Personnel Services	0.00	564,251	95,046	-469,205
Travel	0.00	0	0	0
Operating Services	0.00	62,898	15,724	-47,174
Supplies	0.00	178,442	52,500	-125,942
Total Operating Expenditures	0.00	241,340	68,224	-173,116
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	805,591	163,270	-642,321
2047760	OB_GYN Clinic			
Department of OB_GYN Clinic				
Salaries Regular	0.00	738,866	152,416	-586,450
Other Compensation	0.00	0	0	0
Related Benefits	0.00	239,358	49,220	-190,138
Total Personnel Services	0.00	978,224	201,636	-776,588
Travel	0.00	0	0	0
Operating Services	0.00	39,970	9,992	-29,978
Supplies	0.00	58,608	25,500	-33,108
Total Operating Expenditures	0.00	98,578	35,492	-63,086
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of OB_GYN Clinic Total	0.00	1,076,802	237,128	-839,674
Function of Hospitals				
Salaries Regular	0.00	738,866	152,416	-586,450
Other Compensation	0.00	0	0	0
Related Benefits	0.00	239,358	49,220	-190,138
Total Personnel Services	0.00	978,224	201,636	-776,588
Travel	0.00	0	0	0
Operating Services	0.00	39,970	9,992	-29,978
Supplies	0.00	58,608	25,500	-33,108
Total Operating Expenditures	0.00	98,578	35,492	-63,086
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,076,802	237,128	-839,674
2047761	Perinatal Center			
Department of Perinatal Center				
Salaries Regular	0.00	173,028	51,325	-121,703
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,929	18,480	-48,449
Total Personnel Services	0.00	239,957	69,805	-170,152
Travel	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	1,000	250	-750
Supplies	0.00	-5,352	1,250	6,602
Total Operating Expenditures	0.00	-4,352	1,500	5,852
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Perinatal Center Total	0.00	235,605	71,305	-164,300
Function of Hospitals				
Salaries Regular	0.00	173,028	51,325	-121,703
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,929	18,480	-48,449
Total Personnel Services	0.00	239,957	69,805	-170,152
Travel	0.00	0	0	0
Operating Services	0.00	1,000	250	-750
Supplies	0.00	-5,352	1,250	6,602
Total Operating Expenditures	0.00	-4,352	1,500	5,852
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	235,605	71,305	-164,300
2047780	Orthopedic Clinic			
Department of Orthopedic Clinic				
Salaries Regular	0.00	288,993	60,671	-228,322
Other Compensation	0.00	0	0	0
Related Benefits	0.00	88,767	19,526	-69,241
Total Personnel Services	0.00	377,760	80,197	-297,563
Travel	0.00	0	0	0
Operating Services	0.00	6,794	1,698	-5,096
Supplies	0.00	43,241	15,000	-28,241
Total Operating Expenditures	0.00	50,035	16,698	-33,337
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthopedic Clinic Total	0.00	427,795	96,895	-330,900
Function of Hospitals				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	288,993	60,671	-228,322
Other Compensation	0.00	0	0	0
Related Benefits	0.00	88,767	19,526	-69,241
Total Personnel Services	0.00	377,760	80,197	-297,563
Travel	0.00	0	0	0
Operating Services	0.00	6,794	1,698	-5,096
Supplies	0.00	43,241	15,000	-28,241
Total Operating Expenditures	0.00	50,035	16,698	-33,337
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	427,795	96,895	-330,900
2047812	Neurosurgery Neurology Clinic			
Department of Neurosurgery Neurology Clinic				
Salaries Regular	0.00	215,294	60,178	-155,116
Other Compensation	0.00	12,000	3,000	-9,000
Related Benefits	0.00	63,163	19,585	-43,578
Total Personnel Services	0.00	290,457	82,763	-207,694
Travel	0.00	0	0	0
Operating Services	0.00	24,524	6,131	-18,393
Supplies	0.00	26,618	10,000	-16,618
Total Operating Expenditures	0.00	51,142	16,131	-35,011
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurosurgery Neurology Clinic	0.00	341,599	98,894	-242,705
Function of Hospitals				
Salaries Regular	0.00	215,294	60,178	-155,116
Other Compensation	0.00	12,000	3,000	-9,000
Related Benefits	0.00	63,163	19,585	-43,578
Total Personnel Services	0.00	290,457	82,763	-207,694
Travel	0.00	0	0	0
Operating Services	0.00	24,524	6,131	-18,393
Supplies	0.00	26,618	10,000	-16,618
Total Operating Expenditures	0.00	51,142	16,131	-35,011
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	341,599	98,894	-242,705
2047855	Outpatient Clinical Lab			
Department of Outpatient Clinical Lab				
Salaries Regular	0.00	906,614	224,853	-681,761
Other Compensation	0.00	0	0	0
Related Benefits	0.00	312,287	79,296	-232,991
Total Personnel Services	0.00	1,218,901	304,149	-914,752
Travel	0.00	0	0	0
Operating Services	0.00	193,850	48,462	-145,388
Supplies	0.00	258,374	81,420	-176,954
Total Operating Expenditures	0.00	452,224	129,882	-322,342
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Outpatient Clinical Lab Total	0.00	1,671,125	434,031	-1,237,094
Function of Hospitals				
Salaries Regular	0.00	906,614	224,853	-681,761
Other Compensation	0.00	0	0	0
Related Benefits	0.00	312,287	79,296	-232,991
Total Personnel Services	0.00	1,218,901	304,149	-914,752
Travel	0.00	0	0	0
Operating Services	0.00	193,850	48,462	-145,388
Supplies	0.00	258,374	81,420	-176,954
Total Operating Expenditures	0.00	452,224	129,882	-322,342
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,671,125	434,031	-1,237,094
2047890	Family Practice Clinic			
Department of Family Practice Clinic				
Salaries Regular	0.00	331,640	95,111	-236,529
Other Compensation	0.00	0	0	0
Related Benefits	0.00	107,672	33,919	-73,753
Total Personnel Services	0.00	439,312	129,030	-310,282
Travel	0.00	0	0	0
Operating Services	0.00	3,914	978	-2,936
Supplies	0.00	18,712	9,202	-9,510
Total Operating Expenditures	0.00	22,626	10,180	-12,446

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Practice Clinic Total	0.00	461,938	139,210	-322,728
Function of Hospitals				
Salaries Regular	0.00	331,640	95,111	-236,529
Other Compensation	0.00	0	0	0
Related Benefits	0.00	107,672	33,919	-73,753
Total Personnel Services	0.00	439,312	129,030	-310,282
Travel	0.00	0	0	0
Operating Services	0.00	3,914	978	-2,936
Supplies	0.00	18,712	9,202	-9,510
Total Operating Expenditures	0.00	22,626	10,180	-12,446
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	461,938	139,210	-322,728
2047895	Comp Care Clinic			
Department of Comp Care Clinic				
Salaries Regular	0.00	552,573	148,562	-404,011
Other Compensation	0.00	0	0	0
Related Benefits	0.00	193,125	53,372	-139,753
Total Personnel Services	0.00	745,698	201,934	-543,764
Travel	0.00	0	0	0
Operating Services	0.00	18,328	4,582	-13,746
Supplies	0.00	41,399	18,539	-22,860
Total Operating Expenditures	0.00	59,727	23,121	-36,606
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Comp Care Clinic Total	0.00	805,425	225,055	-580,370
Function of Hospitals				
Salaries Regular	0.00	552,573	148,562	-404,011
Other Compensation	0.00	0	0	0
Related Benefits	0.00	193,125	53,372	-139,753

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	745,698	201,934	-543,764
Travel	0.00	0	0	0
Operating Services	0.00	18,328	4,582	-13,746
Supplies	0.00	41,399	18,539	-22,860
Total Operating Expenditures	0.00	59,727	23,121	-36,606
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	805,425	225,055	-580,370
2047896 David Raines Clinic				
Department of David Raines Clinic				
Salaries Regular	0.00	102,244	0	-102,244
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,186	0	-33,186
Total Personnel Services	0.00	135,430	0	-135,430
Travel	0.00	0	0	0
Operating Services	0.00	2,700	0	-2,700
Supplies	0.00	11,441	0	-11,441
Total Operating Expenditures	0.00	14,141	0	-14,141
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of David Raines Clinic Total	0.00	149,571	0	-149,571
Function of Hospitals				
Salaries Regular	0.00	102,244	0	-102,244
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,186	0	-33,186
Total Personnel Services	0.00	135,430	0	-135,430
Travel	0.00	0	0	0
Operating Services	0.00	2,700	0	-2,700
Supplies	0.00	11,441	0	-11,441
Total Operating Expenditures	0.00	14,141	0	-14,141
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Hospitals Total	0.00	149,571	0	-149,571
2047899 North Caddo Hospital				
Department of North Caddo Hospital				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	75,000	0	-75,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	75,000	0	-75,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of North Caddo Hospital Total	0.00	75,000	0	-75,000
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	75,000	0	-75,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	75,000	0	-75,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	75,000	0	-75,000
2047930 HIV Clinic				
Department of HIV Clinic				
Salaries Regular	0.00	248,838	84,232	-164,606
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,886	29,550	-61,336
Total Personnel Services	0.00	339,724	113,782	-225,942
Travel	0.00	0	0	0
Operating Services	0.00	70,000	17,500	-52,500
Supplies	0.00	993,559	262,500	-731,059
Total Operating Expenditures	0.00	1,063,559	280,000	-783,559
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HIV Clinic Total	0.00	1,403,283	393,782	-1,009,501
Function of Hospitals				
Salaries Regular	0.00	248,838	84,232	-164,606
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,886	29,550	-61,336
Total Personnel Services	0.00	339,724	113,782	-225,942
Travel	0.00	0	0	0
Operating Services	0.00	70,000	17,500	-52,500
Supplies	0.00	993,559	262,500	-731,059
Total Operating Expenditures	0.00	1,063,559	280,000	-783,559
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,403,283	393,782	-1,009,501
2047941	Childrens Health Clinic			
Department of Childrens Health Clinic				
Salaries Regular	0.00	954,796	243,012	-711,784
Other Compensation	0.00	0	0	0
Related Benefits	0.00	256,713	63,427	-193,286
Total Personnel Services	0.00	1,211,509	306,439	-905,070
Travel	0.00	0	0	0
Operating Services	0.00	42,006	10,501	-31,505
Supplies	0.00	17,098	17,500	402
Total Operating Expenditures	0.00	59,104	28,001	-31,103
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Childrens Health Clinic Total	0.00	1,270,613	334,440	-936,173
Function of Hospitals				
Salaries Regular	0.00	954,796	243,012	-711,784
Other Compensation	0.00	0	0	0
Related Benefits	0.00	256,713	63,427	-193,286
Total Personnel Services	0.00	1,211,509	306,439	-905,070
Travel	0.00	0	0	0
Operating Services	0.00	42,006	10,501	-31,505

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	17,098	17,500	402
Total Operating Expenditures	0.00	59,104	28,001	-31,103
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,270,613	334,440	-936,173

2058150 Medical Assistance Program

Department of Medical Assistance Program

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	8,132	2,033	-6,099
Supplies	0.00	1,002	340	-662
Total Operating Expenditures	0.00	9,134	2,373	-6,761
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Assistance Program	0.00	9,134	2,373	-6,761

Function of Hospitals

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	8,132	2,033	-6,099
Supplies	0.00	1,002	340	-662
Total Operating Expenditures	0.00	9,134	2,373	-6,761
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	9,134	2,373	-6,761

2058160 Volunteer Coordinator

Department of Volunteer Coordinator

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	86,905	24,973	-61,932
Other Compensation	0.00	5,929	1,482	-4,447
Related Benefits	0.00	31,286	9,739	-21,547
Total Personnel Services	0.00	124,120	36,194	-87,926
Travel	0.00	0	0	0
Operating Services	0.00	2,690	672	-2,018
Supplies	0.00	-4,011	200	4,211
Total Operating Expenditures	0.00	-1,321	872	2,193
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Volunteer Coordinator Total	0.00	122,799	37,066	-85,733

Function of Hospitals

Salaries Regular	0.00	86,905	24,973	-61,932
Other Compensation	0.00	5,929	1,482	-4,447
Related Benefits	0.00	31,286	9,739	-21,547
Total Personnel Services	0.00	124,120	36,194	-87,926
Travel	0.00	0	0	0
Operating Services	0.00	2,690	672	-2,018
Supplies	0.00	-4,011	200	4,211
Total Operating Expenditures	0.00	-1,321	872	2,193
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	122,799	37,066	-85,733

2058190

Inservice Education

Department of Inservice Education

Salaries Regular	0.00	351,164	82,623	-268,541
Other Compensation	0.00	1,941	485	-1,456
Related Benefits	0.00	124,236	31,673	-92,563
Total Personnel Services	0.00	477,341	114,781	-362,560
Travel	0.00	0	0	0
Operating Services	0.00	21,227	5,307	-15,920
Supplies	0.00	3,388	5,787	2,399
Total Operating Expenditures	0.00	24,615	11,094	-13,521
Professional Services	0.00	0	0	0
Other Charges	0.00	2,500	625	-1,875
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	625	-1,875
General Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Inservice Education Total	0.00	504,456	126,500	-377,956
Function of Hospitals				
Salaries Regular	0.00	351,164	82,623	-268,541
Other Compensation	0.00	1,941	485	-1,456
Related Benefits	0.00	124,236	31,673	-92,563
Total Personnel Services	0.00	477,341	114,781	-362,560
Travel	0.00	0	0	0
Operating Services	0.00	21,227	5,307	-15,920
Supplies	0.00	3,388	5,787	2,399
Total Operating Expenditures	0.00	24,615	11,094	-13,521
Professional Services	0.00	0	0	0
Other Charges	0.00	2,500	625	-1,875
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	625	-1,875
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	504,456	126,500	-377,956
2058350	Pastoral Care			
Department of Pastoral Care				
Salaries Regular	0.00	148,730	42,734	-105,996
Other Compensation	0.00	17,234	4,309	-12,925
Related Benefits	0.00	53,501	17,026	-36,475
Total Personnel Services	0.00	219,465	64,069	-155,396
Travel	0.00	0	0	0
Operating Services	0.00	1,538	384	-1,154
Supplies	0.00	-7,369	250	7,619
Total Operating Expenditures	0.00	-5,831	634	6,465
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pastoral Care Total	0.00	213,634	64,703	-148,931
Function of Hospitals				
Salaries Regular	0.00	148,730	42,734	-105,996
Other Compensation	0.00	17,234	4,309	-12,925
Related Benefits	0.00	53,501	17,026	-36,475
Total Personnel Services	0.00	219,465	64,069	-155,396
Travel	0.00	0	0	0
Operating Services	0.00	1,538	384	-1,154
Supplies	0.00	-7,369	250	7,619
Total Operating Expenditures	0.00	-5,831	634	6,465
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	213,634	64,703	-148,931
2058370 Transportation				
Department of Transportation				
Salaries Regular	0.00	180,140	42,329	-137,811
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,818	16,112	-52,706
Total Personnel Services	0.00	248,958	58,441	-190,517
Travel	0.00	0	0	0
Operating Services	0.00	1,638	409	-1,229
Supplies	0.00	-8,379	425	8,804
Total Operating Expenditures	0.00	-6,741	834	7,575
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transportation Total	0.00	242,217	59,275	-182,942
Function of Hospitals				
Salaries Regular	0.00	180,140	42,329	-137,811
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,818	16,112	-52,706
Total Personnel Services	0.00	248,958	58,441	-190,517
Travel	0.00	0	0	0
Operating Services	0.00	1,638	409	-1,229
Supplies	0.00	-8,379	425	8,804
Total Operating Expenditures	0.00	-6,741	834	7,575
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	242,217	59,275	-182,942
2058443 Patient Information				
Department of Patient Information				
Salaries Regular	0.00	148,354	37,628	-110,726
Other Compensation	0.00	8,828	2,207	-6,621
Related Benefits	0.00	48,138	13,278	-34,860

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	205,320	53,113	-152,207
Travel	0.00	0	0	0
Operating Services	0.00	4,018	1,004	-3,014
Supplies	0.00	-6,929	250	7,179
Total Operating Expenditures	0.00	-2,911	1,254	4,165
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Patient Information Total	0.00	202,409	54,367	-148,042
Function of Hospitals				
Salaries Regular	0.00	148,354	37,628	-110,726
Other Compensation	0.00	8,828	2,207	-6,621
Related Benefits	0.00	48,138	13,278	-34,860
Total Personnel Services	0.00	205,320	53,113	-152,207
Travel	0.00	0	0	0
Operating Services	0.00	4,018	1,004	-3,014
Supplies	0.00	-6,929	250	7,179
Total Operating Expenditures	0.00	-2,911	1,254	4,165
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	202,409	54,367	-148,042
2058450	Admitting Patient Registration			
Department of Admitting Patient Registration				
Salaries Regular	0.00	453,870	110,387	-343,483
Other Compensation	0.00	32,980	8,245	-24,735
Related Benefits	0.00	142,736	34,448	-108,288
Total Personnel Services	0.00	629,586	153,080	-476,506
Travel	0.00	0	0	0
Operating Services	0.00	20,583	5,146	-15,437
Supplies	0.00	9,196	9,087	-109
Total Operating Expenditures	0.00	29,779	14,233	-15,546
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Admitting_Patient Registration	0.00	659,365	167,313	-492,052
Function of Hospitals				
Salaries Regular	0.00	453,870	110,387	-343,483
Other Compensation	0.00	32,980	8,245	-24,735
Related Benefits	0.00	142,736	34,448	-108,288
Total Personnel Services	0.00	629,586	153,080	-476,506
Travel	0.00	0	0	0
Operating Services	0.00	20,583	5,146	-15,437
Supplies	0.00	9,196	9,087	-109
Total Operating Expenditures	0.00	29,779	14,233	-15,546
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	659,365	167,313	-492,052
2058775	Benchmarking and Analytics			
Department of Benchmarking and Analytics				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	272,100	68,025	-204,075
Supplies	0.00	-10,257	0	10,257
Total Operating Expenditures	0.00	261,843	68,025	-193,818
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Benchmarking and Analytics	0.00	261,843	68,025	-193,818
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	272,100	68,025	-204,075
Supplies	0.00	-10,257	0	10,257
Total Operating Expenditures	0.00	261,843	68,025	-193,818
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	261,843	68,025	-193,818

2058870 Communications Department

Department of Communications Department

Salaries Regular	0.00	214,041	42,742	-171,299
Other Compensation	0.00	24,106	6,026	-18,080
Related Benefits	0.00	80,459	15,573	-64,886
Total Personnel Services	0.00	318,606	64,341	-254,265
Travel	0.00	0	0	0
Operating Services	0.00	75,588	18,897	-56,691
Supplies	0.00	-9,927	1,500	11,427
Total Operating Expenditures	0.00	65,661	20,397	-45,264
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Communications Department	0.00	384,267	84,738	-299,529

Function of Hospitals

Salaries Regular	0.00	214,041	42,742	-171,299
Other Compensation	0.00	24,106	6,026	-18,080
Related Benefits	0.00	80,459	15,573	-64,886
Total Personnel Services	0.00	318,606	64,341	-254,265
Travel	0.00	0	0	0
Operating Services	0.00	75,588	18,897	-56,691
Supplies	0.00	-9,927	1,500	11,427
Total Operating Expenditures	0.00	65,661	20,397	-45,264
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	384,267	84,738	-299,529

2058900 Patient Billing & Receivables

Department of Patient Billing & Receivables

Salaries Regular	0.00	1,870,172	454,699	-1,415,473
Other Compensation	0.00	51,000	12,750	-38,250
Related Benefits	0.00	663,175	174,601	-488,574
Total Personnel Services	0.00	2,584,347	642,050	-1,942,297
Travel	0.00	0	0	0
Operating Services	0.00	314,182	78,545	-235,637

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	-59,202	13,065	72,267
Total Operating Expenditures	0.00	254,980	91,610	-163,370
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	250	-750
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	250	-750
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Patient Billing & Receivables	0.00	2,845,327	738,910	-2,106,417
Function of Hospitals				
Salaries Regular	0.00	1,870,172	454,699	-1,415,473
Other Compensation	0.00	51,000	12,750	-38,250
Related Benefits	0.00	663,175	174,601	-488,574
Total Personnel Services	0.00	2,584,347	642,050	-1,942,297
Travel	0.00	0	0	0
Operating Services	0.00	314,182	78,545	-235,637
Supplies	0.00	-59,202	13,065	72,267
Total Operating Expenditures	0.00	254,980	91,610	-163,370
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	250	-750
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	250	-750
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Hospitals Total	0.00	2,845,327	738,910	-2,106,417
2059100	Housekeeping Services			
Department of Housekeeping Services				
Salaries Regular	0.00	839,220	-194,674	-1,033,894
Other Compensation	0.00	11,007	0	-11,007
Related Benefits	0.00	245,619	194,674	-50,945
Total Personnel Services	0.00	1,095,846	0	-1,095,846
Travel	0.00	0	0	0
Operating Services	0.00	317,622	74,000	-243,622
Supplies	0.00	-52,270	0	52,270
Total Operating Expenditures	0.00	265,352	74,000	-191,352
Professional Services	0.00	2,315,752	824,081	-1,491,671
Other Charges	0.00	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,316,752	824,081	-1,492,671
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Services Total	0.00	3,677,950	898,081	-2,779,869
Function of Hospitals				
Salaries Regular	0.00	839,220	-194,674	-1,033,894

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	11,007	0	-11,007
Related Benefits	0.00	245,619	194,674	-50,945
Total Personnel Services	0.00	1,095,846	0	-1,095,846
Travel	0.00	0	0	0
Operating Services	0.00	317,622	74,000	-243,622
Supplies	0.00	-52,270	0	52,270
Total Operating Expenditures	0.00	265,352	74,000	-191,352
Professional Services	0.00	2,315,752	824,081	-1,491,671
Other Charges	0.00	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,316,752	824,081	-1,492,671
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,677,950	898,081	-2,779,869

2059120	Laundry Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Laundry Department					
	Salaries Regular	0.00	382,413	75,264	-307,149
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	198,146	50,394	-147,752
	Total Personnel Services	0.00	580,559	125,658	-454,901
	Travel	0.00	0	0	0
	Operating Services	0.00	-18,413	2,207	20,620
	Supplies	0.00	472,816	129,750	-343,066
	Total Operating Expenditures	0.00	454,403	131,957	-322,446
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Laundry Department Total	0.00	1,034,962	257,615	-777,347
Function of Hospitals					
	Salaries Regular	0.00	382,413	75,264	-307,149
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	198,146	50,394	-147,752
	Total Personnel Services	0.00	580,559	125,658	-454,901
	Travel	0.00	0	0	0
	Operating Services	0.00	-18,413	2,207	20,620
	Supplies	0.00	472,816	129,750	-343,066
	Total Operating Expenditures	0.00	454,403	131,957	-322,446
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,034,962	257,615	-777,347
2059152	Facility Management Dept 3			
Department of Facility Management Dept 3				
Salaries Regular	0.00	317,271	3,144	-314,127
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,690	0	-109,690
Total Personnel Services	0.00	426,961	3,144	-423,817
Travel	0.00	0	0	0
Operating Services	0.00	8,000	2,000	-6,000
Supplies	0.00	13,697	7,818	-5,879
Total Operating Expenditures	0.00	21,697	9,818	-11,879
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Facility Management Dept 3	0.00	448,658	12,962	-435,696
Function of Hospitals				
Salaries Regular	0.00	317,271	3,144	-314,127
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,690	0	-109,690
Total Personnel Services	0.00	426,961	3,144	-423,817
Travel	0.00	0	0	0
Operating Services	0.00	8,000	2,000	-6,000
Supplies	0.00	13,697	7,818	-5,879
Total Operating Expenditures	0.00	21,697	9,818	-11,879
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	448,658	12,962	-435,696
2059155	Maintenance of Plant			
Department of Maintenance of Plant				
Salaries Regular	0.00	1,626,916	359,938	-1,266,978
Other Compensation	0.00	23,124	5,781	-17,343
Related Benefits	0.00	563,057	134,743	-428,314
Total Personnel Services	0.00	2,213,097	500,462	-1,712,635
Travel	0.00	0	0	0
Operating Services	0.00	366,916	91,998	-274,918
Supplies	0.00	345,903	115,190	-230,713
Total Operating Expenditures	0.00	712,819	207,188	-505,631
Professional Services	0.00	5,000	1,250	-3,750

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	22,887	0	-22,887
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	27,887	1,250	-26,637
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Maintenance of Plant Total	0.00	2,953,803	708,900	-2,244,903
Function of Hospitals				
Salaries Regular	0.00	1,626,916	359,938	-1,266,978
Other Compensation	0.00	23,124	5,781	-17,343
Related Benefits	0.00	563,057	134,743	-428,314
Total Personnel Services	0.00	2,213,097	500,462	-1,712,635
Travel	0.00	0	0	0
Operating Services	0.00	366,916	91,998	-274,918
Supplies	0.00	345,903	115,190	-230,713
Total Operating Expenditures	0.00	712,819	207,188	-505,631
Professional Services	0.00	5,000	1,250	-3,750
Other Charges	0.00	22,887	0	-22,887
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	27,887	1,250	-26,637
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,953,803	708,900	-2,244,903
2059460	Medical Stores			
Department of Medical Stores				
Salaries Regular	0.00	1,577,920	413,619	-1,164,301
Other Compensation	0.00	7,683	1,921	-5,762
Related Benefits	0.00	569,950	146,289	-423,661
Total Personnel Services	0.00	2,155,553	561,829	-1,593,724
Travel	0.00	0	0	0
Operating Services	0.00	774,140	193,535	-580,605
Supplies	0.00	403,194	135,000	-268,194
Total Operating Expenditures	0.00	1,177,334	328,535	-848,799
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Stores Total	0.00	3,332,887	890,364	-2,442,523
Function of Hospitals				
Salaries Regular	0.00	1,577,920	413,619	-1,164,301
Other Compensation	0.00	7,683	1,921	-5,762
Related Benefits	0.00	569,950	146,289	-423,661
Total Personnel Services	0.00	2,155,553	561,829	-1,593,724

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	774,140	193,535	-580,605
Supplies	0.00	403,194	135,000	-268,194
Total Operating Expenditures	0.00	1,177,334	328,535	-848,799
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,332,887	890,364	-2,442,523

2067151

Laboratory-EAP

Department of Laboratory-EAP

Salaries Regular	0.00	386,301	104,026	-282,275
Other Compensation	0.00	0	0	0
Related Benefits	0.00	138,634	35,550	-103,084
Total Personnel Services	0.00	524,935	139,576	-385,359
Travel	0.00	0	0	0
Operating Services	0.00	309,000	77,250	-231,750
Supplies	0.00	388,908	109,695	-279,213
Total Operating Expenditures	0.00	697,908	186,945	-510,963
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory-EAP Total	0.00	1,222,843	326,521	-896,322

Function of Hospitals

Salaries Regular	0.00	386,301	104,026	-282,275
Other Compensation	0.00	0	0	0
Related Benefits	0.00	138,634	35,550	-103,084
Total Personnel Services	0.00	524,935	139,576	-385,359
Travel	0.00	0	0	0
Operating Services	0.00	309,000	77,250	-231,750
Supplies	0.00	388,908	109,695	-279,213
Total Operating Expenditures	0.00	697,908	186,945	-510,963
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,222,843	326,521	-896,322

Department		Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
2067152	Chemistry				
	Department of Chemistry				
	Salaries Regular	0.00	967,912	254,154	-713,758
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	305,362	87,451	-217,911
	Total Personnel Services	0.00	1,273,274	341,605	-931,669
	Travel	0.00	0	0	0
	Operating Services	0.00	1,629,991	407,498	-1,222,493
	Supplies	0.00	1,023,674	294,377	-729,297
	Total Operating Expenditures	0.00	2,653,665	701,875	-1,951,790
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Chemistry Total	0.00	3,926,939	1,043,480	-2,883,459
	Function of Hospitals				
	Salaries Regular	0.00	967,912	254,154	-713,758
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	305,362	87,451	-217,911
	Total Personnel Services	0.00	1,273,274	341,605	-931,669
	Travel	0.00	0	0	0
	Operating Services	0.00	1,629,991	407,498	-1,222,493
	Supplies	0.00	1,023,674	294,377	-729,297
	Total Operating Expenditures	0.00	2,653,665	701,875	-1,951,790
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	3,926,939	1,043,480	-2,883,459
2067156	Anatomical Pathology				
	Department of Anatomical Pathology				
	Salaries Regular	0.00	572,541	112,226	-460,315
	Other Compensation	0.00	13,522	3,381	-10,141
	Related Benefits	0.00	187,937	38,717	-149,220
	Total Personnel Services	0.00	774,000	154,324	-619,676
	Travel	0.00	0	0	0
	Operating Services	0.00	69,278	17,319	-51,959
	Supplies	0.00	680,563	185,106	-495,457
	Total Operating Expenditures	0.00	749,841	202,425	-547,416
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anatomical Pathology Total	0.00	1,523,841	356,749	-1,167,092
Function of Hospitals				
Salaries Regular	0.00	572,541	112,226	-460,315
Other Compensation	0.00	13,522	3,381	-10,141
Related Benefits	0.00	187,937	38,717	-149,220
Total Personnel Services	0.00	774,000	154,324	-619,676
Travel	0.00	0	0	0
Operating Services	0.00	69,278	17,319	-51,959
Supplies	0.00	680,563	185,106	-495,457
Total Operating Expenditures	0.00	749,841	202,425	-547,416
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,523,841	356,749	-1,167,092
2067157	Morgue			
Department of Morgue				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,776	444	-1,332
Supplies	0.00	4,745	1,250	-3,495
Total Operating Expenditures	0.00	6,521	1,694	-4,827
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Morgue Total	0.00	6,521	1,694	-4,827
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,776	444	-1,332
Supplies	0.00	4,745	1,250	-3,495

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	6,521	1,694	-4,827
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	6,521	1,694	-4,827

2067158	Pathology Services Admin				
	Department of Pathology Services Admin				
	Salaries Regular	0.00	1,074,459	363,923	-710,536
	Other Compensation	0.00	200,743	50,186	-150,557
	Related Benefits	0.00	384,342	134,736	-249,606
	Total Personnel Services	0.00	1,659,544	548,845	-1,110,699
	Travel	0.00	0	0	0
	Operating Services	0.00	106,180	33,795	-72,385
	Supplies	0.00	-62,040	2,500	64,540
	Total Operating Expenditures	0.00	44,140	36,295	-7,845
	Professional Services	0.00	10,000	2,500	-7,500
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	10,000	2,500	-7,500
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Pathology Services Admin Total	0.00	1,713,684	587,640	-1,126,044

	Function of Hospitals				
	Salaries Regular	0.00	1,074,459	363,923	-710,536
	Other Compensation	0.00	200,743	50,186	-150,557
	Related Benefits	0.00	384,342	134,736	-249,606
	Total Personnel Services	0.00	1,659,544	548,845	-1,110,699
	Travel	0.00	0	0	0
	Operating Services	0.00	106,180	33,795	-72,385
	Supplies	0.00	-62,040	2,500	64,540
	Total Operating Expenditures	0.00	44,140	36,295	-7,845
	Professional Services	0.00	10,000	2,500	-7,500
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	10,000	2,500	-7,500
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	1,713,684	587,640	-1,126,044

2067159	Pathology Serv Information Ser				
	Department of Pathology Serv Information Ser				
	Salaries Regular	0.00	169,220	47,550	-121,670

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,535	15,732	-34,803
Total Personnel Services	0.00	219,755	63,282	-156,473
Travel	0.00	0	0	0
Operating Services	0.00	212,666	53,166	-159,500
Supplies	0.00	-6,678	2,500	9,178
Total Operating Expenditures	0.00	205,988	55,666	-150,322
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Serv Information Ser	0.00	425,743	118,948	-306,795
Function of Hospitals				
Salaries Regular	0.00	169,220	47,550	-121,670
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,535	15,732	-34,803
Total Personnel Services	0.00	219,755	63,282	-156,473
Travel	0.00	0	0	0
Operating Services	0.00	212,666	53,166	-159,500
Supplies	0.00	-6,678	2,500	9,178
Total Operating Expenditures	0.00	205,988	55,666	-150,322
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	425,743	118,948	-306,795
2067162 Hematology_Coagulation				
Department of Hematology_Coagulation				
Salaries Regular	0.00	703,873	188,454	-515,419
Other Compensation	0.00	0	0	0
Related Benefits	0.00	246,870	66,256	-180,614
Total Personnel Services	0.00	950,743	254,710	-696,033
Travel	0.00	0	0	0
Operating Services	0.00	207,224	51,806	-155,418
Supplies	0.00	350,397	102,921	-247,476
Total Operating Expenditures	0.00	557,621	154,727	-402,894
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hematology_Coagulation Total	0.00	1,508,364	409,437	-1,098,927
Function of Hospitals				
Salaries Regular	0.00	703,873	188,454	-515,419
Other Compensation	0.00	0	0	0
Related Benefits	0.00	246,870	66,256	-180,614
Total Personnel Services	0.00	950,743	254,710	-696,033
Travel	0.00	0	0	0
Operating Services	0.00	207,224	51,806	-155,418
Supplies	0.00	350,397	102,921	-247,476
Total Operating Expenditures	0.00	557,621	154,727	-402,894
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,508,364	409,437	-1,098,927
2067163	Bone Marrow			
Department of Bone Marrow				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,028	757	-2,271
Supplies	0.00	22,981	6,000	-16,981
Total Operating Expenditures	0.00	26,009	6,757	-19,252
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Bone Marrow Total	0.00	26,009	6,757	-19,252
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,028	757	-2,271
Supplies	0.00	22,981	6,000	-16,981
Total Operating Expenditures	0.00	26,009	6,757	-19,252
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	26,009	6,757	-19,252
2067164	Flow Cytometry			
Department of Flow Cytometry				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	87,780	21,945	-65,835
Supplies	0.00	166,338	44,073	-122,265
Total Operating Expenditures	0.00	254,118	66,018	-188,100
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Flow Cytometry Total	0.00	254,118	66,018	-188,100
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	87,780	21,945	-65,835
Supplies	0.00	166,338	44,073	-122,265
Total Operating Expenditures	0.00	254,118	66,018	-188,100
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	254,118	66,018	-188,100
2067165	Transfusion Service			
Department of Transfusion Service				
Salaries Regular	0.00	563,929	130,947	-432,982
Other Compensation	0.00	0	0	0
Related Benefits	0.00	162,847	40,191	-122,656
Total Personnel Services	0.00	726,776	171,138	-555,638

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	1,200	300	-900
Supplies	0.00	4,136,237	1,081,697	-3,054,540
Total Operating Expenditures	0.00	4,137,437	1,081,997	-3,055,440
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transfusion Service Total	0.00	4,864,213	1,253,135	-3,611,078
Function of Hospitals				
Salaries Regular	0.00	563,929	130,947	-432,982
Other Compensation	0.00	0	0	0
Related Benefits	0.00	162,847	40,191	-122,656
Total Personnel Services	0.00	726,776	171,138	-555,638
Travel	0.00	0	0	0
Operating Services	0.00	1,200	300	-900
Supplies	0.00	4,136,237	1,081,697	-3,054,540
Total Operating Expenditures	0.00	4,137,437	1,081,997	-3,055,440
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,864,213	1,253,135	-3,611,078
2067166	Cyto genetics Lab			
Department of Cyto genetics Lab				
Salaries Regular	0.00	371,401	78,022	-293,379
Other Compensation	0.00	0	0	0
Related Benefits	0.00	144,477	30,429	-114,048
Total Personnel Services	0.00	515,878	108,451	-407,427
Travel	0.00	0	0	0
Operating Services	0.00	65,510	16,377	-49,133
Supplies	0.00	429,678	117,614	-312,064
Total Operating Expenditures	0.00	495,188	133,991	-361,197
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cyto genetics Lab Total	0.00	1,011,066	242,442	-768,624

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Hospitals				
Salaries Regular	0.00	371,401	78,022	-293,379
Other Compensation	0.00	0	0	0
Related Benefits	0.00	144,477	30,429	-114,048
Total Personnel Services	0.00	515,878	108,451	-407,427
Travel	0.00	0	0	0
Operating Services	0.00	65,510	16,377	-49,133
Supplies	0.00	429,678	117,614	-312,064
Total Operating Expenditures	0.00	495,188	133,991	-361,197
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,011,066	242,442	-768,624
2067170	Special Hematology Lab			
Department of Special Hematology Lab				
Salaries Regular	0.00	170,554	36,521	-134,033
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,703	10,804	-37,899
Total Personnel Services	0.00	219,257	47,325	-171,932
Travel	0.00	0	0	0
Operating Services	0.00	62,600	15,650	-46,950
Supplies	0.00	2,847	3,500	653
Total Operating Expenditures	0.00	65,447	19,150	-46,297
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Special Hematology Lab Total	0.00	284,704	66,475	-218,229
Function of Hospitals				
Salaries Regular	0.00	170,554	36,521	-134,033
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,703	10,804	-37,899
Total Personnel Services	0.00	219,257	47,325	-171,932
Travel	0.00	0	0	0
Operating Services	0.00	62,600	15,650	-46,950
Supplies	0.00	2,847	3,500	653
Total Operating Expenditures	0.00	65,447	19,150	-46,297
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	284,704	66,475	-218,229
2067180 Urinalysis Lab				
Department of Urinalysis Lab				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	250	-750
Supplies	0.00	12,472	3,250	-9,222
Total Operating Expenditures	0.00	13,472	3,500	-9,972
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urinalysis Lab Total	0.00	13,472	3,500	-9,972
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	250	-750
Supplies	0.00	12,472	3,250	-9,222
Total Operating Expenditures	0.00	13,472	3,500	-9,972
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	13,472	3,500	-9,972
2067190 Surgical Services				
Department of Surgical Services				
Salaries Regular	0.00	34,072	9,651	-24,421
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,921	3,400	-7,521
Total Personnel Services	0.00	44,993	13,051	-31,942
Travel	0.00	0	0	0
Operating Services	0.00	750	187	-563
Supplies	0.00	-1,724	0	1,724

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	-974	187	1,161
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgical Services Total	0.00	44,019	13,238	-30,781
Function of Hospitals				
Salaries Regular	0.00	34,072	9,651	-24,421
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,921	3,400	-7,521
Total Personnel Services	0.00	44,993	13,051	-31,942
Travel	0.00	0	0	0
Operating Services	0.00	750	187	-563
Supplies	0.00	-1,724	0	1,724
Total Operating Expenditures	0.00	-974	187	1,161
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	44,019	13,238	-30,781
2067195	Lab Surg Immuno Diag			
Department of Lab Surg Immuno Diag				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	2,000	500	-1,500
Supplies	0.00	128,392	33,375	-95,017
Total Operating Expenditures	0.00	130,392	33,875	-96,517
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Lab Surg Immuno Diag Total	0.00	130,392	33,875	-96,517
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	2,000	500	-1,500
Supplies	0.00	128,392	33,375	-95,017
Total Operating Expenditures	0.00	130,392	33,875	-96,517
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	130,392	33,875	-96,517

2067222

Viral Diagnostic

Department of Viral Diagnostic

Salaries Regular	0.00	164,808	46,429	-118,379
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,576	18,107	-61,469
Total Personnel Services	0.00	244,384	64,536	-179,848
Travel	0.00	0	0	0
Operating Services	0.00	888	222	-666
Supplies	0.00	355,232	95,240	-259,992
Total Operating Expenditures	0.00	356,120	95,462	-260,658
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Viral Diagnostic Total	0.00	600,504	159,998	-440,506

Function of Hospitals

Salaries Regular	0.00	164,808	46,429	-118,379
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,576	18,107	-61,469
Total Personnel Services	0.00	244,384	64,536	-179,848
Travel	0.00	0	0	0
Operating Services	0.00	888	222	-666
Supplies	0.00	355,232	95,240	-259,992
Total Operating Expenditures	0.00	356,120	95,462	-260,658
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	600,504	159,998	-440,506
2067230				
Cardiac Cath Lab				
Department of Cardiac Cath Lab				
Salaries Regular	0.00	897,405	221,241	-676,164
Other Compensation	0.00	11,731	2,933	-8,798
Related Benefits	0.00	242,006	64,582	-177,424
Total Personnel Services	0.00	1,151,142	288,756	-862,386
Travel	0.00	0	0	0
Operating Services	0.00	25,932	6,483	-19,449
Supplies	0.00	3,875,267	1,020,060	-2,855,207
Total Operating Expenditures	0.00	3,901,199	1,026,543	-2,874,656
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiac Cath Lab Total	0.00	5,052,341	1,315,299	-3,737,042
Function of Hospitals				
Salaries Regular	0.00	897,405	221,241	-676,164
Other Compensation	0.00	11,731	2,933	-8,798
Related Benefits	0.00	242,006	64,582	-177,424
Total Personnel Services	0.00	1,151,142	288,756	-862,386
Travel	0.00	0	0	0
Operating Services	0.00	25,932	6,483	-19,449
Supplies	0.00	3,875,267	1,020,060	-2,855,207
Total Operating Expenditures	0.00	3,901,199	1,026,543	-2,874,656
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	5,052,341	1,315,299	-3,737,042
2067260				
Mammography				
Department of Mammography				
Salaries Regular	0.00	164,616	44,342	-120,274
Other Compensation	0.00	6,210	1,553	-4,657
Related Benefits	0.00	55,394	16,246	-39,148
Total Personnel Services	0.00	226,220	62,141	-164,079
Travel	0.00	0	0	0
Operating Services	0.00	5,466	1,366	-4,100
Supplies	0.00	39,381	12,500	-26,881
Total Operating Expenditures	0.00	44,847	13,866	-30,981
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Mammography Total	0.00	271,067	76,007	-195,060
Function of Hospitals				
Salaries Regular	0.00	164,616	44,342	-120,274
Other Compensation	0.00	6,210	1,553	-4,657
Related Benefits	0.00	55,394	16,246	-39,148
Total Personnel Services	0.00	226,220	62,141	-164,079
Travel	0.00	0	0	0
Operating Services	0.00	5,466	1,366	-4,100
Supplies	0.00	39,381	12,500	-26,881
Total Operating Expenditures	0.00	44,847	13,866	-30,981
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	271,067	76,007	-195,060
2067265 Radiology - Therapy				
Department of Radiology - Therapy				
Salaries Regular	0.00	686,155	187,294	-498,861
Other Compensation	0.00	0	0	0
Related Benefits	0.00	266,746	70,826	-195,920
Total Personnel Services	0.00	952,901	258,120	-694,781
Travel	0.00	0	0	0
Operating Services	0.00	520,658	130,164	-390,494
Supplies	0.00	-26,906	8,250	35,156
Total Operating Expenditures	0.00	493,752	138,414	-355,338
Professional Services	0.00	5,000	1,250	-3,750
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	1,250	-3,750
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology - Therapy Total	0.00	1,451,653	397,784	-1,053,869
Function of Hospitals				
Salaries Regular	0.00	686,155	187,294	-498,861
Other Compensation	0.00	0	0	0
Related Benefits	0.00	266,746	70,826	-195,920
Total Personnel Services	0.00	952,901	258,120	-694,781
Travel	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	520,658	130,164	-390,494
Supplies	0.00	-26,906	8,250	35,156
Total Operating Expenditures	0.00	493,752	138,414	-355,338
Professional Services	0.00	5,000	1,250	-3,750
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	1,250	-3,750
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,451,653	397,784	-1,053,869

2067270 Cat Scan

Department of Cat Scan

Salaries Regular	0.00	576,195	155,888	-420,307
Other Compensation	0.00	0	0	0
Related Benefits	0.00	170,357	50,756	-119,601
Total Personnel Services	0.00	746,552	206,644	-539,908
Travel	0.00	0	0	0
Operating Services	0.00	20,622	5,155	-15,467
Supplies	0.00	355,279	100,016	-255,263
Total Operating Expenditures	0.00	375,901	105,171	-270,730
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cat Scan Total	0.00	1,122,453	311,815	-810,638

Function of Hospitals

Salaries Regular	0.00	576,195	155,888	-420,307
Other Compensation	0.00	0	0	0
Related Benefits	0.00	170,357	50,756	-119,601
Total Personnel Services	0.00	746,552	206,644	-539,908
Travel	0.00	0	0	0
Operating Services	0.00	20,622	5,155	-15,467
Supplies	0.00	355,279	100,016	-255,263
Total Operating Expenditures	0.00	375,901	105,171	-270,730
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,122,453	311,815	-810,638

2067275 Radiology Special Procedures

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Radiology Special Procedures				
Salaries Regular	0.00	552,293	156,116	-396,177
Other Compensation	0.00	3,439	860	-2,579
Related Benefits	0.00	173,875	48,823	-125,052
Total Personnel Services	0.00	729,607	205,799	-523,808
Travel	0.00	0	0	0
Operating Services	0.00	9,286	2,845	-6,441
Supplies	0.00	1,434,636	380,500	-1,054,136
Total Operating Expenditures	0.00	1,443,922	383,345	-1,060,577
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Special Procedures	0.00	2,173,529	589,144	-1,584,385
Function of Hospitals				
Salaries Regular	0.00	552,293	156,116	-396,177
Other Compensation	0.00	3,439	860	-2,579
Related Benefits	0.00	173,875	48,823	-125,052
Total Personnel Services	0.00	729,607	205,799	-523,808
Travel	0.00	0	0	0
Operating Services	0.00	9,286	2,845	-6,441
Supplies	0.00	1,434,636	380,500	-1,054,136
Total Operating Expenditures	0.00	1,443,922	383,345	-1,060,577
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,173,529	589,144	-1,584,385
2067277	Radiology Diagnostic			
Department of Radiology Diagnostic				
Salaries Regular	0.00	1,956,820	538,685	-1,418,135
Other Compensation	0.00	13,152	3,288	-9,864
Related Benefits	0.00	643,143	186,758	-456,385
Total Personnel Services	0.00	2,613,115	728,731	-1,884,384
Travel	0.00	0	0	0
Operating Services	0.00	92,694	23,173	-69,521
Supplies	0.00	126,180	60,500	-65,680
Total Operating Expenditures	0.00	218,874	83,673	-135,201
Professional Services	0.00	55,000	13,750	-41,250
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	55,000	13,750	-41,250

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Diagnostic Total	0.00	2,886,989	826,154	-2,060,835
Function of Hospitals				
Salaries Regular	0.00	1,956,820	538,685	-1,418,135
Other Compensation	0.00	13,152	3,288	-9,864
Related Benefits	0.00	643,143	186,758	-456,385
Total Personnel Services	0.00	2,613,115	728,731	-1,884,384
Travel	0.00	0	0	0
Operating Services	0.00	92,694	23,173	-69,521
Supplies	0.00	126,180	60,500	-65,680
Total Operating Expenditures	0.00	218,874	83,673	-135,201
Professional Services	0.00	55,000	13,750	-41,250
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	55,000	13,750	-41,250
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,886,989	826,154	-2,060,835
2067285	Transcription			
Department of Transcription				
Salaries Regular	0.00	187,021	52,089	-134,932
Other Compensation	0.00	19,778	4,945	-14,833
Related Benefits	0.00	74,052	18,973	-55,079
Total Personnel Services	0.00	280,851	76,007	-204,844
Travel	0.00	0	0	0
Operating Services	0.00	15,140	3,785	-11,355
Supplies	0.00	-6,607	1,500	8,107
Total Operating Expenditures	0.00	8,533	5,285	-3,248
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transcription Total	0.00	289,384	81,292	-208,092
Function of Hospitals				
Salaries Regular	0.00	187,021	52,089	-134,932
Other Compensation	0.00	19,778	4,945	-14,833
Related Benefits	0.00	74,052	18,973	-55,079
Total Personnel Services	0.00	280,851	76,007	-204,844
Travel	0.00	0	0	0
Operating Services	0.00	15,140	3,785	-11,355
Supplies	0.00	-6,607	1,500	8,107
Total Operating Expenditures	0.00	8,533	5,285	-3,248

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	289,384	81,292	-208,092
2067286 Radiology Information Systems				
Department of Radiology Information Systems				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	117,828	29,456	-88,372
Supplies	0.00	5,181	2,500	-2,681
Total Operating Expenditures	0.00	123,009	31,956	-91,053
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Information Systems	0.00	123,009	31,956	-91,053
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	117,828	29,456	-88,372
Supplies	0.00	5,181	2,500	-2,681
Total Operating Expenditures	0.00	123,009	31,956	-91,053
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	123,009	31,956	-91,053
2067290 Ultrasound				
Department of Ultrasound				
Salaries Regular	0.00	356,457	96,316	-260,141
Other Compensation	0.00	1,586	397	-1,189

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	109,440	32,483	-76,957
Total Personnel Services	0.00	467,483	129,196	-338,287
Travel	0.00	0	0	0
Operating Services	0.00	18,380	4,595	-13,785
Supplies	0.00	-3,881	3,750	7,631
Total Operating Expenditures	0.00	14,499	8,345	-6,154
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ultrasound Total	0.00	481,982	137,541	-344,441
Function of Hospitals				
Salaries Regular	0.00	356,457	96,316	-260,141
Other Compensation	0.00	1,586	397	-1,189
Related Benefits	0.00	109,440	32,483	-76,957
Total Personnel Services	0.00	467,483	129,196	-338,287
Travel	0.00	0	0	0
Operating Services	0.00	18,380	4,595	-13,785
Supplies	0.00	-3,881	3,750	7,631
Total Operating Expenditures	0.00	14,499	8,345	-6,154
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	481,982	137,541	-344,441
2067300	MRI			
Department of MRI				
Salaries Regular	0.00	322,414	84,951	-237,463
Other Compensation	0.00	0	0	0
Related Benefits	0.00	95,433	27,541	-67,892
Total Personnel Services	0.00	417,847	112,492	-305,355
Travel	0.00	0	0	0
Operating Services	0.00	8,104	2,026	-6,078
Supplies	0.00	237,991	66,000	-171,991
Total Operating Expenditures	0.00	246,095	68,026	-178,069
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of MRI Total	0.00	663,942	180,518	-483,424
Function of Hospitals				
Salaries Regular	0.00	322,414	84,951	-237,463
Other Compensation	0.00	0	0	0
Related Benefits	0.00	95,433	27,541	-67,892
Total Personnel Services	0.00	417,847	112,492	-305,355
Travel	0.00	0	0	0
Operating Services	0.00	8,104	2,026	-6,078
Supplies	0.00	237,991	66,000	-171,991
Total Operating Expenditures	0.00	246,095	68,026	-178,069
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	663,942	180,518	-483,424
2067320	Nuclear Medicine			
Department of Nuclear Medicine				
Salaries Regular	0.00	335,858	80,537	-255,321
Other Compensation	0.00	0	0	0
Related Benefits	0.00	101,888	26,258	-75,630
Total Personnel Services	0.00	437,746	106,795	-330,951
Travel	0.00	0	0	0
Operating Services	0.00	120,388	30,097	-90,291
Supplies	0.00	460,111	125,000	-335,111
Total Operating Expenditures	0.00	580,499	155,097	-425,402
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nuclear Medicine Total	0.00	1,018,245	261,892	-756,353
Function of Hospitals				
Salaries Regular	0.00	335,858	80,537	-255,321
Other Compensation	0.00	0	0	0
Related Benefits	0.00	101,888	26,258	-75,630
Total Personnel Services	0.00	437,746	106,795	-330,951
Travel	0.00	0	0	0
Operating Services	0.00	120,388	30,097	-90,291
Supplies	0.00	460,111	125,000	-335,111
Total Operating Expenditures	0.00	580,499	155,097	-425,402
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,018,245	261,892	-756,353
2067340 Pharmacy				
Department of Pharmacy				
Salaries Regular	0.00	3,773,291	1,030,370	-2,742,921
Other Compensation	0.00	7,587	1,897	-5,690
Related Benefits	0.00	1,345,087	396,426	-948,661
Total Personnel Services	0.00	5,125,965	1,428,693	-3,697,272
Travel	0.00	0	0	0
Operating Services	0.00	398,934	99,733	-299,201
Supplies	0.00	22,800,933	5,900,997	-16,899,936
Total Operating Expenditures	0.00	23,199,867	6,000,730	-17,199,137
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacy Total	0.00	28,325,832	7,429,423	-20,896,409
Function of Hospitals				
Salaries Regular	0.00	3,773,291	1,030,370	-2,742,921
Other Compensation	0.00	7,587	1,897	-5,690
Related Benefits	0.00	1,345,087	396,426	-948,661
Total Personnel Services	0.00	5,125,965	1,428,693	-3,697,272
Travel	0.00	0	0	0
Operating Services	0.00	398,934	99,733	-299,201
Supplies	0.00	22,800,933	5,900,997	-16,899,936
Total Operating Expenditures	0.00	23,199,867	6,000,730	-17,199,137
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	28,325,832	7,429,423	-20,896,409
2067380 Endoscopy				
Department of Endoscopy				
Salaries Regular	0.00	504,583	106,207	-398,376
Other Compensation	0.00	0	0	0
Related Benefits	0.00	152,922	33,640	-119,282
Total Personnel Services	0.00	657,505	139,847	-517,658
Travel	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	64,363	16,091	-48,272
Supplies	0.00	232,609	67,500	-165,109
Total Operating Expenditures	0.00	296,972	83,591	-213,381
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Endoscopy Total	0.00	954,477	223,438	-731,039
Function of Hospitals				
Salaries Regular	0.00	504,583	106,207	-398,376
Other Compensation	0.00	0	0	0
Related Benefits	0.00	152,922	33,640	-119,282
Total Personnel Services	0.00	657,505	139,847	-517,658
Travel	0.00	0	0	0
Operating Services	0.00	64,363	16,091	-48,272
Supplies	0.00	232,609	67,500	-165,109
Total Operating Expenditures	0.00	296,972	83,591	-213,381
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	954,477	223,438	-731,039
2067390 Hematology Clinic				
Department of Hematology Clinic				
Salaries Regular	0.00	289,871	72,479	-217,392
Other Compensation	0.00	0	0	0
Related Benefits	0.00	94,163	25,507	-68,656
Total Personnel Services	0.00	384,034	97,986	-286,048
Travel	0.00	0	0	0
Operating Services	0.00	6,000	1,500	-4,500
Supplies	0.00	133,383	38,472	-94,911
Total Operating Expenditures	0.00	139,383	39,972	-99,411
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hematology Clinic Total	0.00	523,417	137,958	-385,459
Function of Hospitals				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	289,871	72,479	-217,392
Other Compensation	0.00	0	0	0
Related Benefits	0.00	94,163	25,507	-68,656
Total Personnel Services	0.00	384,034	97,986	-286,048
Travel	0.00	0	0	0
Operating Services	0.00	6,000	1,500	-4,500
Supplies	0.00	133,383	38,472	-94,911
Total Operating Expenditures	0.00	139,383	39,972	-99,411
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	523,417	137,958	-385,459

2067391

FW Peds Oncology Clinic-Hosp

Department of FW Peds Oncology Clinic-Hosp

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,776	444	-1,332
Supplies	0.00	92,277	23,990	-68,287
Total Operating Expenditures	0.00	94,053	24,434	-69,619
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FW Peds Oncology Clinic-Hosp	0.00	94,053	24,434	-69,619

Function of Hospitals

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,776	444	-1,332
Supplies	0.00	92,277	23,990	-68,287
Total Operating Expenditures	0.00	94,053	24,434	-69,619
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	94,053	24,434	-69,619

2067420	Electroencephalograph				
Department of Electroencephalograph					
	Salaries Regular	0.00	397,249	107,092	-290,157
	Other Compensation	0.00	4,895	1,224	-3,671
	Related Benefits	0.00	143,010	41,766	-101,244
	Total Personnel Services	0.00	545,154	150,082	-395,072
	Travel	0.00	0	0	0
	Operating Services	0.00	30,746	7,686	-23,060
	Supplies	0.00	-1,405	5,275	6,680
	Total Operating Expenditures	0.00	29,341	12,961	-16,380
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Electroencephalograph Total	0.00	574,495	163,043	-411,452

Function of Hospitals					
	Salaries Regular	0.00	397,249	107,092	-290,157
	Other Compensation	0.00	4,895	1,224	-3,671
	Related Benefits	0.00	143,010	41,766	-101,244
	Total Personnel Services	0.00	545,154	150,082	-395,072
	Travel	0.00	0	0	0
	Operating Services	0.00	30,746	7,686	-23,060
	Supplies	0.00	-1,405	5,275	6,680
	Total Operating Expenditures	0.00	29,341	12,961	-16,380
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	574,495	163,043	-411,452

2067440	Anesthesiology Department				
Department of Anesthesiology Department					
	Salaries Regular	0.00	4,749,054	1,313,517	-3,435,537
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	1,292,870	395,027	-897,843
	Total Personnel Services	0.00	6,041,924	1,708,544	-4,333,380
	Travel	0.00	0	0	0
	Operating Services	0.00	22,190	5,547	-16,643
	Supplies	0.00	685,751	238,179	-447,572
	Total Operating Expenditures	0.00	707,941	243,726	-464,215

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Department	0.00	6,749,865	1,952,270	-4,797,595
Function of Hospitals				
Salaries Regular	0.00	4,749,054	1,313,517	-3,435,537
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,292,870	395,027	-897,843
Total Personnel Services	0.00	6,041,924	1,708,544	-4,333,380
Travel	0.00	0	0	0
Operating Services	0.00	22,190	5,547	-16,643
Supplies	0.00	685,751	238,179	-447,572
Total Operating Expenditures	0.00	707,941	243,726	-464,215
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	6,749,865	1,952,270	-4,797,595
2067441	Pain Service			
Department of Pain Service				
Salaries Regular	0.00	109,868	30,129	-79,739
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,313	10,331	-23,982
Total Personnel Services	0.00	144,181	40,460	-103,721
Travel	0.00	0	0	0
Operating Services	0.00	2,052	513	-1,539
Supplies	0.00	32,979	10,000	-22,979
Total Operating Expenditures	0.00	35,031	10,513	-24,518
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pain Service Total	0.00	179,212	50,973	-128,239
Function of Hospitals				
Salaries Regular	0.00	109,868	30,129	-79,739
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,313	10,331	-23,982

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	144,181	40,460	-103,721
Travel	0.00	0	0	0
Operating Services	0.00	2,052	513	-1,539
Supplies	0.00	32,979	10,000	-22,979
Total Operating Expenditures	0.00	35,031	10,513	-24,518
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	179,212	50,973	-128,239

2067460

Respiratory Therapy

Department of Respiratory Therapy

Salaries Regular	0.00	3,599,983	925,736	-2,674,247
Other Compensation	0.00	464,446	116,111	-348,335
Related Benefits	0.00	1,147,014	320,146	-826,868
Total Personnel Services	0.00	5,211,443	1,361,993	-3,849,450
Travel	0.00	0	0	0
Operating Services	0.00	68,726	17,181	-51,545
Supplies	0.00	1,182,385	360,650	-821,735
Total Operating Expenditures	0.00	1,251,111	377,831	-873,280
Professional Services	0.00	0	0	0
Other Charges	0.00	1,500	375	-1,125
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	375	-1,125
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Respiratory Therapy Total	0.00	6,464,054	1,740,199	-4,723,855

Function of Hospitals

Salaries Regular	0.00	3,599,983	925,736	-2,674,247
Other Compensation	0.00	464,446	116,111	-348,335
Related Benefits	0.00	1,147,014	320,146	-826,868
Total Personnel Services	0.00	5,211,443	1,361,993	-3,849,450
Travel	0.00	0	0	0
Operating Services	0.00	68,726	17,181	-51,545
Supplies	0.00	1,182,385	360,650	-821,735
Total Operating Expenditures	0.00	1,251,111	377,831	-873,280
Professional Services	0.00	0	0	0
Other Charges	0.00	1,500	375	-1,125
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	375	-1,125
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Hospitals Total	0.00	6,464,054	1,740,199	-4,723,855
2067470 Pulmonary Lab				
Department of Pulmonary Lab				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	250	-750
Supplies	0.00	4,293	1,125	-3,168
Total Operating Expenditures	0.00	5,293	1,375	-3,918
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pulmonary Lab Total	0.00	5,293	1,375	-3,918
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	250	-750
Supplies	0.00	4,293	1,125	-3,168
Total Operating Expenditures	0.00	5,293	1,375	-3,918
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	5,293	1,375	-3,918
2067471 Echo Lab				
Department of Echo Lab				
Salaries Regular	0.00	277,439	79,087	-198,352
Other Compensation	0.00	0	0	0
Related Benefits	0.00	93,736	29,181	-64,555
Total Personnel Services	0.00	371,175	108,268	-262,907
Travel	0.00	0	0	0
Operating Services	0.00	26,726	6,681	-20,045
Supplies	0.00	-1,528	3,500	5,028
Total Operating Expenditures	0.00	25,198	10,181	-15,017
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Echo Lab Total	0.00	396,373	118,449	-277,924
Function of Hospitals				
Salaries Regular	0.00	277,439	79,087	-198,352
Other Compensation	0.00	0	0	0
Related Benefits	0.00	93,736	29,181	-64,555
Total Personnel Services	0.00	371,175	108,268	-262,907
Travel	0.00	0	0	0
Operating Services	0.00	26,726	6,681	-20,045
Supplies	0.00	-1,528	3,500	5,028
Total Operating Expenditures	0.00	25,198	10,181	-15,017
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	396,373	118,449	-277,924
2067472	Neutrophil Studies Lab			
Department of Neutrophil Studies Lab				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,500	375	-1,125
Supplies	0.00	8,123	2,125	-5,998
Total Operating Expenditures	0.00	9,623	2,500	-7,123
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neutrophil Studies Lab Total	0.00	9,623	2,500	-7,123
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,500	375	-1,125

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	8,123	2,125	-5,998
Total Operating Expenditures	0.00	9,623	2,500	-7,123
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	9,623	2,500	-7,123

2067473 Microbiology Lab

Department of Microbiology Lab

Salaries Regular	0.00	835,492	189,366	-646,126
Other Compensation	0.00	0	0	0
Related Benefits	0.00	282,168	66,716	-215,452
Total Personnel Services	0.00	1,117,660	256,082	-861,578
Travel	0.00	0	0	0
Operating Services	0.00	2,000	500	-1,500
Supplies	0.00	403,801	116,081	-287,720
Total Operating Expenditures	0.00	405,801	116,581	-289,220
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Microbiology Lab Total	0.00	1,523,461	372,663	-1,150,798

Function of Hospitals

Salaries Regular	0.00	835,492	189,366	-646,126
Other Compensation	0.00	0	0	0
Related Benefits	0.00	282,168	66,716	-215,452
Total Personnel Services	0.00	1,117,660	256,082	-861,578
Travel	0.00	0	0	0
Operating Services	0.00	2,000	500	-1,500
Supplies	0.00	403,801	116,081	-287,720
Total Operating Expenditures	0.00	405,801	116,581	-289,220
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,523,461	372,663	-1,150,798

2067490 Physical Therapy

Department of Physical Therapy

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	1,595,715	731,135	-864,580
Other Compensation	0.00	23,150	5,788	-17,362
Related Benefits	0.00	574,274	285,092	-289,182
Total Personnel Services	0.00	2,193,139	1,022,015	-1,171,124
Travel	0.00	0	0	0
Operating Services	0.00	33,864	8,466	-25,398
Supplies	0.00	280,780	95,000	-185,780
Total Operating Expenditures	0.00	314,644	103,466	-211,178
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physical Therapy Total	0.00	2,507,783	1,125,481	-1,382,302

Function of Hospitals

Salaries Regular	0.00	1,595,715	731,135	-864,580
Other Compensation	0.00	23,150	5,788	-17,362
Related Benefits	0.00	574,274	285,092	-289,182
Total Personnel Services	0.00	2,193,139	1,022,015	-1,171,124
Travel	0.00	0	0	0
Operating Services	0.00	33,864	8,466	-25,398
Supplies	0.00	280,780	95,000	-185,780
Total Operating Expenditures	0.00	314,644	103,466	-211,178
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,507,783	1,125,481	-1,382,302

2067585

Hemodialysis

Department of Hemodialysis

Salaries Regular	0.00	830,171	219,106	-611,065
Other Compensation	0.00	0	0	0
Related Benefits	0.00	227,475	59,829	-167,646
Total Personnel Services	0.00	1,057,646	278,935	-778,711
Travel	0.00	0	0	0
Operating Services	0.00	23,058	5,764	-17,294
Supplies	0.00	595,057	165,925	-429,132
Total Operating Expenditures	0.00	618,115	171,689	-446,426
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hemodialysis Total	0.00	1,675,761	450,624	-1,225,137
Function of Hospitals				
Salaries Regular	0.00	830,171	219,106	-611,065
Other Compensation	0.00	0	0	0
Related Benefits	0.00	227,475	59,829	-167,646
Total Personnel Services	0.00	1,057,646	278,935	-778,711
Travel	0.00	0	0	0
Operating Services	0.00	23,058	5,764	-17,294
Supplies	0.00	595,057	165,925	-429,132
Total Operating Expenditures	0.00	618,115	171,689	-446,426
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,675,761	450,624	-1,225,137
2068021	Nursing Service Admin - Dept 2			
Department of Nursing Service Admin - Dept 2				
Salaries Regular	0.00	1,062,280	184,230	-878,050
Other Compensation	0.00	871,848	217,962	-653,886
Related Benefits	0.00	322,280	68,319	-253,961
Total Personnel Services	0.00	2,256,408	470,511	-1,785,897
Travel	0.00	0	0	0
Operating Services	0.00	428,118	107,029	-321,089
Supplies	0.00	49,211	40,478	-8,733
Total Operating Expenditures	0.00	477,329	147,507	-329,822
Professional Services	0.00	2,500	625	-1,875
Other Charges	0.00	14,000	3,500	-10,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,500	4,125	-12,375
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service Admin - Dept 2	0.00	2,750,237	622,143	-2,128,094
Function of Hospitals				
Salaries Regular	0.00	1,062,280	184,230	-878,050
Other Compensation	0.00	871,848	217,962	-653,886
Related Benefits	0.00	322,280	68,319	-253,961
Total Personnel Services	0.00	2,256,408	470,511	-1,785,897
Travel	0.00	0	0	0
Operating Services	0.00	428,118	107,029	-321,089
Supplies	0.00	49,211	40,478	-8,733
Total Operating Expenditures	0.00	477,329	147,507	-329,822
Professional Services	0.00	2,500	625	-1,875

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	14,000	3,500	-10,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,500	4,125	-12,375
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,750,237	622,143	-2,128,094

2068022 Staff Development Standards

Department of Staff Development Standards				
Salaries Regular	0.00	371,341	97,237	-274,104
Other Compensation	0.00	308	77	-231
Related Benefits	0.00	143,601	37,189	-106,412
Total Personnel Services	0.00	515,250	134,503	-380,747
Travel	0.00	0	0	0
Operating Services	0.00	10,518	2,629	-7,889
Supplies	0.00	-10,078	2,875	12,953
Total Operating Expenditures	0.00	440	5,504	5,064
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Staff Development Standards	0.00	515,690	140,007	-375,683

Function of Hospitals				
Salaries Regular	0.00	371,341	97,237	-274,104
Other Compensation	0.00	308	77	-231
Related Benefits	0.00	143,601	37,189	-106,412
Total Personnel Services	0.00	515,250	134,503	-380,747
Travel	0.00	0	0	0
Operating Services	0.00	10,518	2,629	-7,889
Supplies	0.00	-10,078	2,875	12,953
Total Operating Expenditures	0.00	440	5,504	5,064
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	515,690	140,007	-375,683

2068024 Nurse Recruitment And Retentio

Department of Nurse Recruitment And Retentio				
Salaries Regular	0.00	86,550	26,453	-60,097
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,158	10,317	-20,841

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	117,708	36,770	-80,938
Travel	0.00	0	0	0
Operating Services	0.00	10,000	2,500	-7,500
Supplies	0.00	14,432	5,000	-9,432
Total Operating Expenditures	0.00	24,432	7,500	-16,932
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nurse Recruitment And	0.00	142,140	44,270	-97,870
Function of Hospitals				
Salaries Regular	0.00	86,550	26,453	-60,097
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,158	10,317	-20,841
Total Personnel Services	0.00	117,708	36,770	-80,938
Travel	0.00	0	0	0
Operating Services	0.00	10,000	2,500	-7,500
Supplies	0.00	14,432	5,000	-9,432
Total Operating Expenditures	0.00	24,432	7,500	-16,932
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	142,140	44,270	-97,870
2068027	Administrative Support Service			
Department of Administrative Support Service				
Salaries Regular	0.00	853,112	236,799	-616,313
Other Compensation	0.00	0	0	0
Related Benefits	0.00	240,245	74,239	-166,006
Total Personnel Services	0.00	1,093,357	311,038	-782,319
Travel	0.00	0	0	0
Operating Services	0.00	8,242	2,060	-6,182
Supplies	0.00	-38,641	750	39,391
Total Operating Expenditures	0.00	-30,399	2,810	33,209
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Administrative Support Service	0.00	1,062,958	313,848	-749,110
Function of Hospitals				
Salaries Regular	0.00	853,112	236,799	-616,313
Other Compensation	0.00	0	0	0
Related Benefits	0.00	240,245	74,239	-166,006
Total Personnel Services	0.00	1,093,357	311,038	-782,319
Travel	0.00	0	0	0
Operating Services	0.00	8,242	2,060	-6,182
Supplies	0.00	-38,641	750	39,391
Total Operating Expenditures	0.00	-30,399	2,810	33,209
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,062,958	313,848	-749,110
2068030 PCS Medicine C				
Department of PCS Medicine C				
Salaries Regular	0.00	1,638,148	372,907	-1,265,241
Other Compensation	0.00	0	0	0
Related Benefits	0.00	327,227	72,811	-254,416
Total Personnel Services	0.00	1,965,375	445,718	-1,519,657
Travel	0.00	0	0	0
Operating Services	0.00	20,000	5,000	-15,000
Supplies	0.00	94,894	44,250	-50,644
Total Operating Expenditures	0.00	114,894	49,250	-65,644
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of PCS Medicine C Total	0.00	2,080,269	494,968	-1,585,301
Function of Hospitals				
Salaries Regular	0.00	1,638,148	372,907	-1,265,241
Other Compensation	0.00	0	0	0
Related Benefits	0.00	327,227	72,811	-254,416
Total Personnel Services	0.00	1,965,375	445,718	-1,519,657
Travel	0.00	0	0	0
Operating Services	0.00	20,000	5,000	-15,000
Supplies	0.00	94,894	44,250	-50,644
Total Operating Expenditures	0.00	114,894	49,250	-65,644
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,080,269	494,968	-1,585,301
2068100	Infection Control			
Department of Infection Control				
Salaries Regular	0.00	209,622	60,229	-149,393
Other Compensation	0.00	0	0	0
Related Benefits	0.00	75,391	23,469	-51,922
Total Personnel Services	0.00	285,013	83,698	-201,315
Travel	0.00	0	0	0
Operating Services	0.00	4,928	1,232	-3,696
Supplies	0.00	-5,445	1,425	6,870
Total Operating Expenditures	0.00	-517	2,657	3,174
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Infection Control Total	0.00	284,496	86,355	-198,141
Function of Hospitals				
Salaries Regular	0.00	209,622	60,229	-149,393
Other Compensation	0.00	0	0	0
Related Benefits	0.00	75,391	23,469	-51,922
Total Personnel Services	0.00	285,013	83,698	-201,315
Travel	0.00	0	0	0
Operating Services	0.00	4,928	1,232	-3,696
Supplies	0.00	-5,445	1,425	6,870
Total Operating Expenditures	0.00	-517	2,657	3,174
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	284,496	86,355	-198,141
2068115	Compliance Proq-Allowable Cost			
Department of Compliance Proq-Allowable Cost				
Salaries Regular	0.00	1,448,328	319,896	-1,128,432
Other Compensation	0.00	60,000	15,000	-45,000
Related Benefits	0.00	521,031	125,950	-395,081
Total Personnel Services	0.00	2,029,359	460,846	-1,568,513
Travel	0.00	0	0	0
Operating Services	0.00	27,136	6,784	-20,352

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	1,328	23,110	21,782
Total Operating Expenditures	0.00	28,464	29,894	1,430
Professional Services	0.00	115,000	28,750	-86,250
Other Charges	0.00	100,000	25,000	-75,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	215,000	53,750	-161,250
General Acquisitions	0.00	53,000	53,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	53,000	53,000	0
Department of Compliance Prog-Allowable	0.00	2,325,823	597,490	-1,728,333
Function of Hospitals				
Salaries Regular	0.00	1,448,328	319,896	-1,128,432
Other Compensation	0.00	60,000	15,000	-45,000
Related Benefits	0.00	521,031	125,950	-395,081
Total Personnel Services	0.00	2,029,359	460,846	-1,568,513
Travel	0.00	0	0	0
Operating Services	0.00	27,136	6,784	-20,352
Supplies	0.00	1,328	23,110	21,782
Total Operating Expenditures	0.00	28,464	29,894	1,430
Professional Services	0.00	115,000	28,750	-86,250
Other Charges	0.00	100,000	25,000	-75,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	215,000	53,750	-161,250
General Acquisitions	0.00	53,000	53,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	53,000	53,000	0
Function of Hospitals Total	0.00	2,325,823	597,490	-1,728,333
2068116	Compliance Prog-Non Allow Cost			
Department of Compliance Prog-Non Allow Cost				
Salaries Regular	0.00	50,242	14,437	-35,805
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,087	5,630	-12,457
Total Personnel Services	0.00	68,329	20,067	-48,262
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	3,679	1,625	-2,054
Total Operating Expenditures	0.00	3,679	1,625	-2,054
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Compliance Prog-Non Allow	0.00	72,008	21,692	-50,316
Function of Hospitals				
Salaries Regular	0.00	50,242	14,437	-35,805

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,087	5,630	-12,457
Total Personnel Services	0.00	68,329	20,067	-48,262
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	3,679	1,625	-2,054
Total Operating Expenditures	0.00	3,679	1,625	-2,054
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	72,008	21,692	-50,316

2068120	Quality Assurance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Quality Assurance					
	Salaries Regular	0.00	721,139	209,641	-511,498
	Other Compensation	0.00	8,668	2,167	-6,501
	Related Benefits	0.00	258,679	81,508	-177,171
	Total Personnel Services	0.00	988,486	293,316	-695,170
	Travel	0.00	0	0	0
	Operating Services	0.00	32,932	8,233	-24,699
	Supplies	0.00	-16,966	5,625	22,591
	Total Operating Expenditures	0.00	15,966	13,858	-2,108
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	3,000	3,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	3,000	3,000	0
	Department of Quality Assurance Total	0.00	1,007,452	310,174	-697,278
Function of Hospitals					
	Salaries Regular	0.00	721,139	209,641	-511,498
	Other Compensation	0.00	8,668	2,167	-6,501
	Related Benefits	0.00	258,679	81,508	-177,171
	Total Personnel Services	0.00	988,486	293,316	-695,170
	Travel	0.00	0	0	0
	Operating Services	0.00	32,932	8,233	-24,699
	Supplies	0.00	-16,966	5,625	22,591
	Total Operating Expenditures	0.00	15,966	13,858	-2,108
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	3,000	3,000	0
	Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Function of Hospitals Total	0.00	1,007,452	310,174	-697,278
2068130	Utilization Review			
Department of Utilization Review				
Salaries Regular	0.00	0	24,492	24,492
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	9,552	9,552
Total Personnel Services	0.00	0	34,044	34,044
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Utilization Review Total	0.00	0	34,044	34,044
Function of Hospitals				
Salaries Regular	0.00	0	24,492	24,492
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	9,552	9,552
Total Personnel Services	0.00	0	34,044	34,044
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	0	34,044	34,044
2068145	Coordinated Care			
Department of Coordinated Care				
Salaries Regular	0.00	3,094,315	975,269	-2,119,046
Other Compensation	0.00	100,000	25,000	-75,000
Related Benefits	0.00	1,109,022	380,954	-728,068
Total Personnel Services	0.00	4,303,337	1,381,223	-2,922,114
Travel	0.00	0	0	0
Operating Services	0.00	56,420	14,105	-42,315
Supplies	0.00	-124,416	10,375	134,791
Total Operating Expenditures	0.00	-67,996	24,480	92,476
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Coordinated Care Total	0.00	4,235,341	1,405,703	-2,829,638
Function of Hospitals				
Salaries Regular	0.00	3,094,315	975,269	-2,119,046
Other Compensation	0.00	100,000	25,000	-75,000
Related Benefits	0.00	1,109,022	380,954	-728,068
Total Personnel Services	0.00	4,303,337	1,381,223	-2,922,114
Travel	0.00	0	0	0
Operating Services	0.00	56,420	14,105	-42,315
Supplies	0.00	-124,416	10,375	134,791
Total Operating Expenditures	0.00	-67,996	24,480	92,476
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,235,341	1,405,703	-2,829,638
2068290	Medical Records			
Department of Medical Records				
Salaries Regular	0.00	1,923,848	436,273	-1,487,575
Other Compensation	0.00	207,676	51,919	-155,757
Related Benefits	0.00	661,309	151,574	-509,735
Total Personnel Services	0.00	2,792,833	639,766	-2,153,067
Travel	0.00	0	0	0
Operating Services	0.00	596,798	149,199	-447,599
Supplies	0.00	46,305	46,250	-55
Total Operating Expenditures	0.00	643,103	195,449	-447,654
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Records Total	0.00	3,435,936	835,215	-2,600,721
Function of Hospitals				
Salaries Regular	0.00	1,923,848	436,273	-1,487,575
Other Compensation	0.00	207,676	51,919	-155,757
Related Benefits	0.00	661,309	151,574	-509,735
Total Personnel Services	0.00	2,792,833	639,766	-2,153,067

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	596,798	149,199	-447,599
Supplies	0.00	46,305	46,250	-55
Total Operating Expenditures	0.00	643,103	195,449	-447,654
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,435,936	835,215	-2,600,721
2068330 Social Services				
Department of Social Services				
Salaries Regular	0.00	454,812	127,174	-327,638
Other Compensation	0.00	0	0	0
Related Benefits	0.00	155,591	47,393	-108,198
Total Personnel Services	0.00	610,403	174,567	-435,836
Travel	0.00	0	0	0
Operating Services	0.00	24,726	6,181	-18,545
Supplies	0.00	10,700	9,000	-1,700
Total Operating Expenditures	0.00	35,426	15,181	-20,245
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Social Services Total	0.00	645,829	189,748	-456,081
Function of Hospitals				
Salaries Regular	0.00	454,812	127,174	-327,638
Other Compensation	0.00	0	0	0
Related Benefits	0.00	155,591	47,393	-108,198
Total Personnel Services	0.00	610,403	174,567	-435,836
Travel	0.00	0	0	0
Operating Services	0.00	24,726	6,181	-18,545
Supplies	0.00	10,700	9,000	-1,700
Total Operating Expenditures	0.00	35,426	15,181	-20,245
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	645,829	189,748	-456,081

Department		Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
2068390	Nutritional Services				
	Department of Nutritional Services				
	Salaries Regular	0.00	926,359	179,998	-746,361
	Other Compensation	0.00	19,680	4,921	-14,759
	Related Benefits	0.00	410,290	60,885	-349,405
	Total Personnel Services	0.00	1,356,329	245,804	-1,110,525
	Travel	0.00	0	0	0
	Operating Services	0.00	2,161,838	540,983	-1,620,855
	Supplies	0.00	-139,682	1,250	140,932
	Total Operating Expenditures	0.00	2,022,156	542,233	-1,479,923
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Nutritional Services Total	0.00	3,378,485	788,037	-2,590,448
	Function of Hospitals				
	Salaries Regular	0.00	926,359	179,998	-746,361
	Other Compensation	0.00	19,680	4,921	-14,759
	Related Benefits	0.00	410,290	60,885	-349,405
	Total Personnel Services	0.00	1,356,329	245,804	-1,110,525
	Travel	0.00	0	0	0
	Operating Services	0.00	2,161,838	540,983	-1,620,855
	Supplies	0.00	-139,682	1,250	140,932
	Total Operating Expenditures	0.00	2,022,156	542,233	-1,479,923
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	3,378,485	788,037	-2,590,448
2068420	Biomedical				
	Department of Biomedical				
	Salaries Regular	0.00	530,655	136,380	-394,275
	Other Compensation	0.00	1,795	449	-1,346
	Related Benefits	0.00	184,289	51,361	-132,928
	Total Personnel Services	0.00	716,739	188,190	-528,549
	Travel	0.00	0	0	0
	Operating Services	0.00	121,518	30,379	-91,139
	Supplies	0.00	160,860	50,000	-110,860
	Total Operating Expenditures	0.00	282,378	80,379	-201,999
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biomedical Total	0.00	999,117	268,569	-730,548
Function of Hospitals				
Salaries Regular	0.00	530,655	136,380	-394,275
Other Compensation	0.00	1,795	449	-1,346
Related Benefits	0.00	184,289	51,361	-132,928
Total Personnel Services	0.00	716,739	188,190	-528,549
Travel	0.00	0	0	0
Operating Services	0.00	121,518	30,379	-91,139
Supplies	0.00	160,860	50,000	-110,860
Total Operating Expenditures	0.00	282,378	80,379	-201,999
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	999,117	268,569	-730,548
2078550 Residents and Interns - LSU				
Department of Residents and Interns - LSU				
Salaries Regular	0.00	191,416	52,068	-139,348
Other Compensation	0.00	17,796,159	4,449,040	-13,347,119
Related Benefits	0.00	3,252,893	900,479	-2,352,414
Total Personnel Services	0.00	21,240,468	5,401,587	-15,838,881
Travel	0.00	0	0	0
Operating Services	0.00	111,632	40,644	-70,988
Supplies	0.00	-8,383	207,512	215,895
Total Operating Expenditures	0.00	103,249	248,156	144,907
Professional Services	0.00	0	0	0
Other Charges	0.00	8,000	2,000	-6,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,000	2,000	-6,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Residents and Interns - LSU	0.00	21,351,717	5,651,743	-15,699,974
Function of Hospitals				
Salaries Regular	0.00	191,416	52,068	-139,348
Other Compensation	0.00	17,796,159	4,449,040	-13,347,119
Related Benefits	0.00	3,252,893	900,479	-2,352,414
Total Personnel Services	0.00	21,240,468	5,401,587	-15,838,881
Travel	0.00	0	0	0
Operating Services	0.00	111,632	40,644	-70,988
Supplies	0.00	-8,383	207,512	215,895

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	103,249	248,156	144,907
Professional Services	0.00	0	0	0
Other Charges	0.00	8,000	2,000	-6,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,000	2,000	-6,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	21,351,717	5,651,743	-15,699,974
2090002	Hospital Activities			
Department of Hospital Activities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	143,859	0	-143,859
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	143,859	0	-143,859
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hospital Activities Total	0.00	143,859	0	-143,859
Function of Transfers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	143,859	0	-143,859
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	143,859	0	-143,859
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	0.00	143,859	0	-143,859
College of Hospital				
Salaries Regular	0.00	157,593,118	38,476,481	-119,116,637
Other Compensation	0.00	21,581,859	5,155,221	-16,426,638

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	49,636,342	12,447,362	-37,188,980
Total Personnel Services	0.00	228,811,319	56,079,064	-172,732,255
Travel	0.00	88,018	875	-87,143
Operating Services	0.00	26,865,913	9,796,220	-17,069,693
Supplies	0.00	82,519,264	40,396,100	-42,123,164
Total Operating Expenditures	0.00	109,473,195	50,193,195	-59,280,000
Professional Services	0.00	3,485,510	3,794,762	309,252
Other Charges	0.00	159,500	148,000	-11,500
Interagency Transfers	0.00	1,226,922	1,772,634	545,712
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,871,932	5,715,396	843,464
General Acquisitions	0.00	2,428,843	703,082	-1,725,761
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,428,843	703,082	-1,725,761
College of Hospital Total	0.00	345,585,289	112,690,737	-232,894,552
Grand Totals				
Salaries Regular	0.00	157,593,118	38,476,481	-119,116,637
Other Compensation	0.00	21,581,859	5,155,221	-16,426,638
Related Benefits	0.00	49,636,342	12,447,362	-37,188,980
Total Personnel Services	0.00	228,811,319	56,079,064	-172,732,255
Travel	0.00	88,018	875	-87,143
Operating Services	0.00	26,865,913	9,796,220	-17,069,693
Supplies	0.00	82,519,264	40,396,100	-42,123,164
Total Operating Expenditures	0.00	109,473,195	50,193,195	-59,280,000
Professional Services	0.00	3,485,510	3,794,762	309,252
Other Charges	0.00	159,500	148,000	-11,500
Interagency Transfers	0.00	1,226,922	1,772,634	545,712
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,871,932	5,715,396	843,464
General Acquisitions	0.00	2,428,843	703,082	-1,725,761
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,428,843	703,082	-1,725,761
Total	0.00	345,585,289	112,690,737	-232,894,552

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships	141		\$575,611	128			\$663,334
(List Other Scholarships - Use continuation sheet if necessary).			\$0				0
Total Scholarships	141	\$4,082	575,611	128	0	\$5,182	663,334

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budg. 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)	251		\$143,666	298			\$170,626
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	170		\$418,125	171			\$421,981
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	421	\$1,334	\$561,791	469	0	\$1,264	592,607
Total Scholarships and Fee Exemptions	562	\$2,024	1,137,402	597	0	\$2,104	1,255,941

Detail List of Other	Number	Average Awd	Budg.	Number Awarded		Avg Value	Budg.
	Awarded	Per Yr	2012-13	State	Out of St	Per Yr	2013-14
Other Scholarships							
LSUHSC-S Cultural Diversity Scholarship	9	6,000	54,000	9		6,000	54,000
Board of Supervisors Scholarships	123	4,233	519,301	93		4,233	392,405
Other Miscellaneous Scholarship (Honor Award)	9	260	2,310	9		260	2,310
Institutional Scholarship - Allied Health*	0	0	0	8		5,935	49,183
Institutional Scholarship - Med School*	0	0	0	8		19,462	160,857
Institutional Scholarship - Graduate School*	0	0	0	1		4,579	4,579
Total Other Scholarships	141	4082	575,611	128		5182	663,334
Other Tuition & Fee Exemption Other List							
Graduate School Fee Exemption	170	2,466	418,125	171		2,466	421,981
Allied Health Tuition Hardship Wavier	232	572	132,580	272		572	155,684
Employee PM-13 Exemption	0	0	0	0		0	0
Graduate School Tuition Hardship Waiver	19	572	11,086	26		572	14,942
Total Other Tuition & Fee Exemptions Other List	421	1334	561,791	469		1264	592,607
Non-Resident Tuition and Fee Exemptions Other List							
Total Non-Resident Tuition and Fee Exemptions Other List							

Note: Using FY_12/13 averages to calculate FY 13/14 budget projections for awards

Board of Regents

Form BOR-6

Institution:

LSUHSC-Shreveport Combined

Schedule of Professional Services

DESCRIPTION	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14
Accounting & Auditing	\$0	\$310,396	\$405,832
Mangement Consulting	\$0	\$3,759,833	\$4,341,575
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$213,200	\$213,200
Medical & Dental	\$0	\$363,762	\$360,762
Veterinary	\$0	\$500	\$500
Professional Travel	\$0	\$10,317	\$10,317
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$209,728	\$264,728
Total Professional Services	\$0	\$4,867,736	\$5,596,914

Other Professional Services include honorariums, lab services, background checks, and consulting.

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

Institu LSUHSC-Shreveport Combined

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 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 6/30/12	\$727,972
Revenues in FY 2012-13	\$766,247
Total Revenues Available for FY 2012-13	1,494,219
Less Funds Expended in FY 2012-13	725,027
Projected Revenue Available for FY 2013-14	809,000
Less Previous Commitments	0
Estimated Amount Available for FY 2013-14 Projects & Operations	1,578,192
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Satellite Parking Expansion	\$400,000
2. Surface Lot Improvements	\$200,000
3. Access Gate Upgrade	\$150,000
4. Consultant Services	\$250,000
5.	
Use Continuation Sheet if Necessary.	

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

Institu LSUHSC-Shreveport Combined

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/12	\$77,858
Revenues in FY 2012-13	\$58,000
Total Revenues Available for FY 2012-13	135,858
Less Funds Expended in FY 2012-13	26,653
Projected Revenue Available for FY 2013-14	58,000
Less Previous Commitments	599
Estimated Amount Available for FY 2013-14 Projects & Operations	166,606
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Classroom Smart Boards, 3 @ \$10,000 each	\$30,000
2. Computer lab computers, 8 @ \$1,200 each	\$9,600
3. Advanced Signal Processing software or motion analysis lab	\$3,000
4. Simulation software/equipment	\$4,000
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT COMBINED

	Cafeterias 2012-13	Cafeterias 2013-14	Post Office 2012-13	Post Office 2013-14	Married Student Housing 2012-13	Married Student Housing 2013-14	Bookstore 2012-13	Bookstore 2013-14
Revenues	\$3,838,000	\$3,892,000					\$2,310,000	\$1,892,000
Expenditures								
Salaries	\$157,085	\$123,888					\$272,237	\$206,922
Other Compensation	\$0	\$0					\$24,000	\$0
Related Benefits	\$56,551	\$48,316					\$98,836	\$80,544
Total Personal Services	213,636	172,204	0	0	0	0	395,073	287,466
Travel	\$5,000	\$0					\$3,500	\$3,500
Operating Services	\$3,499,450	\$3,624,560					\$660,470	\$664,176
Supplies	\$9,000	\$5,600					\$12,400	\$18,400
Merchandise for Resale	\$0	\$0					\$1,090,000	\$860,000
Professional Services	\$0	\$0					\$0	\$0
Other Charges	\$14,000	\$16,100					\$1,000	\$0
Capital Outlay	\$25,000	\$10,000					\$75,000	\$9,000
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$0	\$0					\$0	\$0
Total Expenditures	\$3,766,086	\$3,828,464	\$0	\$0	\$0	\$0	\$2,237,443	\$1,842,542
Revenues in Excess of Expenditures	\$71,914	\$63,536	\$0	\$0	\$0	\$0	\$72,557	\$49,458

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT COMBINED

	Student Center 2012-13	Student Center 2013-14	Total Dormitories 2012-13	Total Dormitories 2013-14	Parking 2012-13	Parking 2013-14	Printing 2012-13	Printing 2013-14
Revenues	\$50,000	\$84,000			\$760,000	\$809,000	\$475,000	\$450,600
Expenditures								
Salaries	\$0	\$0			\$168,305	\$201,823	\$153,695	\$181,836
Other Compensation	\$0	\$0			\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0			\$60,590	\$75,763	\$55,330	\$70,448
Total Personal Services	0	0	0	0	228,895	277,586	209,025	\$252,284
Travel	\$0	\$0			\$0	\$0	\$0	\$0
Operating Services	\$8,700	\$11,600			\$503,200	\$499,820	\$116,600	\$110,180
Supplies	\$7,000	\$0			\$18,500	\$17,000	\$5,500	\$300
Merchandise for Resale	\$0	\$0			\$0	\$0	\$100,000	\$51,000
Professional Services	\$1,000	\$1,500			\$0	\$0	\$0	\$0
Other Charges	\$24,400	\$23,600			\$9,000	\$11,350	\$13,000	\$12,600
Capital Outlay	\$0	\$0			\$0	\$0	\$0	\$1,600
Debt Service	\$0	\$0			\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0			\$0	\$0	\$0	\$0
Total Expenditures	\$41,100	\$36,700	\$0	\$0	\$759,595	\$805,756	\$444,125	\$427,964
Revenues in Excess of Expenditures	\$8,900	\$47,300	\$0	\$0	\$405	\$3,244	\$30,875	\$22,636

Board of Regents

Form BOR-8

Institution: LSUHSC-SHREVEPORT COMBINED

Auxiliary Enterprise Operations

	Telecomm 2012-13	Telecomm 2013-14	Networking 2012-13	Networking 2013-14	Parking 2012-13	Parking 2013-14	Printing 2012-13	Printing 2013-14
Revenues	\$2,550,000	\$2,645,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0
Expenditures								
Salaries	\$463,077	\$530,602	\$0	\$0				
Other Compensation	\$0	\$0	\$0	\$0				
Related Benefits	\$166,708	\$206,935	\$0	\$0				
Total Personal Services	\$629,785	\$737,537	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$5,000	\$10,000	\$10,000				
Operating Services	\$1,453,500	\$1,538,500	\$261,500	\$250,000				
Supplies	\$20,000	\$20,000	\$40,000	\$45,000				
Merchandise for Resale	\$200,000	\$180,000	\$0	\$0				
Professional Services	\$0	\$0	\$0	\$0				
Other Charges	\$100,000	\$5,000	\$100,000	\$100,000				
Capital Outlay	\$100,000	\$100,000	\$150,000	\$150,000				
Debt Service	\$0		\$0					
Interagency Transfers	\$0		\$0					
Total Expenditures	\$2,503,285	\$2,586,037	\$561,500	\$555,000	\$0	\$0	\$0	\$0
Revenues in Excess of Expenditures	\$46,715	\$58,963	\$38,500	\$45,000	\$0	\$0	\$0	\$0

Board of Regents

Form BOR-8

Institution: LSUHSC-SHREVEPORT COMBINED

Auxiliary Enterprise Operations

	Gift Shop 2012-13	Gift Shop 2013-14	General Service Store 2012-13	General Service Store 2013-14	Rental Property 2012-13	Rental Property 2013-14	Grand Total 2012-13	Grand Total 2013-14
Revenues	\$93,000	\$82,100	\$3,877,000	\$3,252,000	\$95,000	\$95,000	\$14,648,000	\$13,801,700
Expenditures								
Salaries	\$22,194	\$22,194	\$558,546	\$505,397	\$18,450	\$31,607	\$1,813,589	\$1,804,269
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$0
Related Benefits	\$7,990	\$8,656	\$201,077	\$197,105	\$6,642	\$12,327	\$653,724	\$700,094
Total Personal Services	\$30,184	\$30,850	\$759,623	\$702,502	\$25,092	\$43,934	\$2,491,313	\$2,504,363
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$18,500	\$18,500
Operating Services	\$1,800	\$3,202	\$57,950	\$71,500	\$12,900	\$9,000	\$6,576,070	\$6,782,538
Supplies	\$0	\$0	\$20,500	\$5,000	\$0	\$0	\$132,900	\$111,300
Merchandise for Resale	\$60,000	\$47,000	\$3,000,000	\$2,412,000	\$0	\$0	\$4,450,000	\$3,550,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,500
Other Charges	\$0		\$20,000	\$21,000	\$0	\$0	\$281,400	\$189,650
Capital Outlay	\$0	\$200	\$0	\$0	\$0	\$0	\$350,000	\$270,800
Debt Service	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$91,984	\$81,252	\$3,858,073	\$3,212,002	\$37,992	\$52,934	\$14,301,183	\$13,428,651
Revenues in Excess of Expenditures	\$1,016	\$848	\$18,927	\$39,998	\$57,008	\$42,066	\$346,817	\$373,049

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

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	119	119.00	14,497,216	3,682,063	2,274,164	886,924
Associate Professor	124	124.00	9,786,533	2,485,624	3,233,318	1,260,994
Assistant Professor	162	162.00	9,578,824	2,432,869	4,992,067	1,946,906
Instructor	91	91.00	4,181,447	1,090,099	1,968,088	767,554
Librarian (w/o Faculty Rank)	1	1.00	56,909	14,454	2,371	925
Teaching Associate	-	-	-	-	-	-
Research Associate	80	80.00	1,308,098	516,301	1,678,550	654,635
Library Associate	3	3.00	113,580	28,848	-	-
Lecturer	-	-	-	-	-	-
Graduate Assistants	-	-	-	-	-	-
Adjunct Faculty	-	-	-	-	-	-
Other Unclassified	712	712.00	32,217,226	16,460,446	14,978,631	5,841,666
Classified Employees	2,459	2,459.00	79,414,803	47,046,065	7,371,196	2,874,766
Technical College Instructor	-	-	-	-	-	-
Technical College Administrator	-	-	-	-	-	-
Technical College Other Professional	-	-	-	-	-	-
Subtotal Full-Time Positions	3,751	3,751.00	151,154,636	73,756,770	36,498,385	14,234,370
Full-Time Funded Vacant Positions	999	999.00	27,550	-	19,545,049	-
Pay Plan Reserves Total	-	-	(66,534,008)	(44,660,428)	(141,694)	(55,261)
Total Full Time Funded Positions	4,750	4,750.00	84,648,178	29,096,342	55,901,740	14,179,109
PART - TIME						
Professor	17	9.74	1,219,373	309,701	41,962	16,365
Associate Professor	18	8.27	833,469	211,688	75,509	29,449
Assistant Professor	48	18.73	1,475,404	374,729	318,953	124,392
Instructor	13	4.77	193,154	53,359	150,553	58,716
Librarian (w/o Faculty Rank)	-	-	-	-	-	-
Teaching Associate	-	-	-	-	-	-
Research Associate	5	3.15	75,135	19,083	55,326	21,577
Library Associate	-	-	-	-	-	-
Lecturer	-	-	-	-	-	-
Graduate Assistants	-	-	-	-	-	-
Adjunct Faculty	-	-	-	-	-	-
Other Unclassified	16	9.30	302,327	135,300	222,374	86,726
Classified Employees	49	34.41	1,211,130	777,709	155,484	60,639
Technical College Instructor	-	-	-	-	-	-
Technical College Administrator	-	-	-	-	-	-
Technical College Other Professional	-	-	-	-	-	-
Subtotal Part-time Filled Positions	166	88.37	5,309,992.00	1,881,568.92	1,020,161.00	397,862.79
Part - Time Funded Vacant Positions	220	98.79	(569,847)	-	1,620,220	-
Pay Plan Reserves Total	-	-	(1,190,710)	(788,018)	-	-
Total Part-Time Funded Positions	386	187.16	3,549,435.00	1,093,550.85	2,640,381.00	397,862.79
Grand Total Funded Positions	5,136	4,937.16	88,197,613	30,189,893	58,542,121	14,576,972

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

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

3) Due to the Biomedical Research Foundation (BRF) assuming responsibility for HSCS hospital effective 10/01/13, the hospital salaries/wages have been reduced to three months (07/01/13 - 09/30/13) by reflecting a credit in the pay plan reserve line

Board of Regents
Institution: LSUHSC-SHREVEPORT - Combined
RECONCILE BOR-1 & BOR-10
FY 2013-2014

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	88,197,613
EXTRA COMP - BI WEEKLY (502340)	2,536,782
EXTRA COMP-PROF CARE (501310)	327,057
EXTRA COMP-SHIFT DIFFERENTIALS (502310)	1,226,783
EXTRA COMP - ON CALL PAY (502320)	123,727
OVERTIME (502500)	3,344,763
TERMINATION LEAVE MONTHLY (501700)	973,684
TERMINATION LEAVE BIWEEKLY (502700)	1,915,473
TERMINATION SICK LEAVE MONTHLY (501710)	100,000
EXTRA COMPENSATION (NET w/ RICP) (501300)	79,733
IDC OVERHEAD ALLOCATION	(454,781)
Adjustment:Salary Hospital/Med Sch Alloc (501000)	(15,990,198)
Adjustment:Wage Hospital/Med Sch Alloc (502000)	(2,773,313)
Adjustment: Wage Physical Plt Alloc (502000)	-
Adjustment: Environmental Services Contract	(1,245,057)
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	78,362,266
TOTAL SALARIES (BOR-1)	77,538,197
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	824,069
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	78,362,266
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	30,189,893
RETIREEES' GROUP HOSPITAL	5,260,972
HOUSE OFFICER RELATED BENEFITS	-
CLINICAL FELLOWS RELATED BENEFITS	-
RETIREEES' GROUP LIFE	96,913
UNEMPLOYMENT COMPENSATION	20,000
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	35,567,778
TOTAL RELATED BENEFITS (BOR-1)	35,567,778
VARIANCE BETWEEN BOR-1 & BOR-10	-

Board of Regents

Institution: LSUHSC-Shreveport Combined

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2001	GMC	Top Kick	1GDL7H1E11J507823	159779	03/01	16,254	748	Women Children Clinic/Local Travel
1985	Chevrolet	Truck	1GCCC14H2FF431309	83633	08/85	127,207	1,295	Physical Plant/Local Travel
1991	Dodge	Van	2B7FK116MR236013	109298	10/90	121,958	5,029	Animal Resources/Local Travel
1991	Ford	Truck	1FDJF37Y6MNA87696	112143	08/91	44,826	1,602	Plant Store/Local Travel
1992	Ford	F150	1FTDF15Y9NNA37095	115035	06/92	173,568	2,175	Physical Plant/Local Travel
1995	Ford	F700	1FDPF70JOSVA12374	127136	09/94	28,351	1,938	Environmental Services
1984	Chevy	1/2 Ton	1GCCC14D8EF333723	74363	02/84	96,289	3,921	Physical Plant/Local Travel
1996	Dodge	1500	12B7HB11XOTK169193	139024	07/96	135,071	5,615	Animal Resources/Local Travel
1996	Dodge	1500	3B7HC13Y5TG161431	132191	05/96	92,654	3,662	Physical Plant/Local Travel
1998	Ford	E350	1FBS31L8WHCO2337	150129	10/98	147,984	1,512	Administrative Support/Local& Long
2001	Dodge	Wagon	2B5WB35Y71K515915	159761	08/00	94,793	3,972	Women Children Clinic/Local Travel
2001	GMC	C7500	1GDL7H1E41J513969	163091	08/01	15,449	427	Plant Store/Local Travel
2005	Dodge	1500	1D7HA18D35J580901	166360	02/05	62,184	6,578	Physical Plant/Local Travel
2004	Ford	Van	1FTSS34LXHB48642	166326	02/05	72,115	8,276	Cancer Center/Local Travel
2004	Chevy	Malibu	1G1ND52F14M624700	166272	01/04	59,419	13,711	Pathology/Local Travel
2001	Cadillac	Deville	1G6KD54Y81U202611	172576	08/05	surplus	surplus	Administrative Support/Local& Long
2006	Ford	GClI	1FDXE45S26HB30112	PH1873	09/06	54,449	6,765	Hospital Administration/Local Travel
2006	Ford	GClI	1FDXE45S06HB30125	PH1844	09/06	65,514	9,241	Hospital Administration/Local Travel
2007	Dodge	Ram	1D7HA18P17J620776	202019	06/07	41,514	6,114	Physical Plant/Local Travel
2008	Ford	E-350	1FBSS31L38DA03853	205344	10/07	59,613	8,102	Administrative Support/Local Travel
2008	Ford	Crown Victoria	2FAFP71V38X145139	202045	03/08	94,170	11,542	University Police/Local Travel
2008	Ford	Crown Victoria	2FAFP71V28X151076	202081	04/08	53,573	8,946	University Police/Local Travel
2004	Spar	Bus	4VZKN2A973C046140	211067	07/08	67,272	13,642	Feist- Weiller Cancer Center
2008	Dodger	Charger	2B3KA43R08H307295	211066	07/08	84,121	10,497	Administrative Support/Local & Long
2009	Ford	E350	1FTNE14W39DA68309	211293	05/09	21,493	5,462	Mailroom/Local Travel
2009	Ford	F650	3FRNF65A09V206192	211452	08/09	7,245	1,190	Plant Store/Local Travel

Boats and Airplanes

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2012-2013 PRIOR YEAR ACTUAL REVENUE	FY 2013-2014 EXISTING OPERATING BUDGET REVENUE	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:				See Footnote 2		
General Registration Fees	See footnote 1		\$13,012,727	\$14,314,000		1-1
Non-Resident Fees	See footnote 1		\$416,604	\$458,264		1-2
Academic Excellence Fees	See footnote 1		\$102,230	\$112,453		1-3
Operational Fee	See footnote 1		\$272,205	\$299,426		2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$13,803,766	\$15,184,143		

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

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013			FY 2013-2014			FY 2014-2015		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$5,025,858	\$160,903	\$39,484	\$5,528,444	\$176,994	\$43,432
Other Compensation				\$302,671	\$9,690	\$2,378	\$332,938	\$10,659	\$2,616
Related Benefits				\$2,974,777	\$95,238	\$23,370	\$3,272,255	\$104,762	\$25,707
TOTAL SALARIES	\$0	\$0	\$0	\$8,303,306	\$265,831	\$65,232	\$9,133,637	\$292,414	\$71,755
OPERATING EXPENSES:									
Travel				\$9,547	\$306	\$75	\$10,501	\$336	\$83
Operating Services				\$2,596,103	\$83,115	\$20,395	\$2,855,713	\$91,426	\$22,435
Supplies				\$197,553	\$6,325	\$1,552	\$217,308	\$6,957	\$1,707
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$2,803,202	\$89,745	\$22,022	\$3,083,523	\$98,719	\$24,225
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$231,873	\$7,423	\$1,822	\$255,061	\$8,166	\$2,004
OTHER CHARGES:									
Other Charges				\$323,624	\$10,361	\$2,542	\$355,986	\$11,397	\$2,797
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers				\$1,159,160	\$37,111	\$9,107	\$1,275,076	\$40,822	\$10,017
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$1,482,784	\$47,472	\$11,649	\$1,631,062	\$52,219	\$12,814
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$191,561	\$6,133	\$1,505	\$210,717	\$6,746	\$1,655
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$191,561	\$6,133	\$1,505	\$210,717	\$6,746	\$1,655
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$13,012,727	\$416,604	\$102,230	\$14,314,000	\$458,264	\$112,453

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013 PRIOR YEAR ACTUAL		FY 2013-2014 EXISTING OPERATING BUDGET		FY 2014-2015 EXISTING OPERATING BUDGET	
	Operational Fee		Operational Fee		Operational Fee	
EXPENDITURES & REQUEST:						
SALARIES:						
Regular			\$105,133		\$115,646	
Other Compensation			\$6,331		\$6,965	
Related Benefits			\$62,227		\$68,450	
TOTAL SALARIES			\$173,692		\$191,061	
OPERATING EXPENSES:						
Travel			\$200		\$220	
Operating Services			\$54,306		\$59,737	
Supplies			\$4,132		\$4,546	
TOTAL OPERATING EXPENSES			\$58,638		\$64,502	
PROFESSIONAL SERVICES			\$4,850		\$5,335	
OTHER CHARGES:						
Other Charges			\$6,770		\$7,447	
Debt Service			\$0		\$0	
Interagency Transfers			\$24,248		\$26,673	
TOTAL OTHER CHARGES			\$31,017		\$34,119	
ACQUISITIONS & MAJOR REPAIRS:						
Acquisitions			\$4,007		\$4,408	
Major Repairs			\$0		\$0	
TOTAL ACQ. & MAJOR REPAIRS			\$4,007		\$4,408	
UNALLOTTED						
TOTAL EXPENDITURES & REQUEST			\$272,205		\$299,426	

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

OPERATING BUDGET FEE NAME	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2014-2015 PERCENT RECOMMENDED FUNDED BY STATE
Sudent Fees:			
General Registration Fees	\$14,314,000	75.68%	24.32%
Non-Resident Fees	\$458,264	75.68%	24.32%
Academic Excellence Fees	\$112,453	75.68%	24.32%
Operational Fee	\$299,426	75.68%	24.32%
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
	\$15,184,143	75.68%	24.32%

Footnote 1: The FY 2014-2015 percentages were calculated based on projected tuition revenue divided by SGF (Direct) [assuming same level of funding as FY 2013-2014]. (Calculation: \$15,184,143 divided by \$20,064,257 = 75.68%)

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

**Board of Regents
Form BOR-ATH-1**

Institution: LSUHSC-Shreveport Combined

Revenue Fiscal Year 2012-2013 Actual

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

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

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

Institution: LSUHSC-Shreveport Combined

Fiscal Year 2012-2013 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-ATH-1**

Institution: LSUHSC-Shreveport Combined

Revenue Fiscal Year **2012-13** Budgeted

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

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

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

Institution: LSUHSC-Shreveport Combined

Fiscal Year 2012-13 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////	////	////	////	////	////	\$0	\$0
Game Guarantees	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////	////	////	////	////	////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-ATH-1**

Institution: LSUHSC-Shreveport Combined

Revenue Fiscal Year **2013-2014** Budgeted

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

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

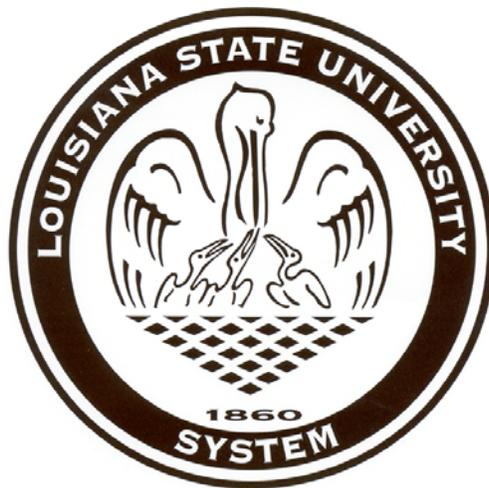
**Board of Regents
Form BOR-ATH-2
Expenditures**

Institution: LSUHSC-Shreveport Combined

Fiscal Year 2013-2014 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////	////	////	////	////	////	\$0	\$0
Game Guarantees	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////	////	////	////	////	////	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Louisiana State University
Health Sciences Center
Shreveport – Academic Center**



**“Operating Budget”
for Fiscal Year 2013-2014**

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

Institution: LSUHCS-Shreveport Academic

Revenue/Expenditure	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	Over/(Under) Budgeted 2012-13	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$37,048,078	\$20,064,257	(\$16,983,821)	(45.84%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$14,101,493	\$24,638,434	\$10,536,941	74.72%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$2,757,493	\$2,642,960	(\$114,533)	(4.15%)
Tobacco Tax Health Care Fund	\$0	\$6,419,000	\$6,435,334	\$16,334	0.25%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium	\$0	\$4,925,000	\$0	(\$4,925,000)	(100.00%)
Overcollections Fund	\$0	\$0	\$15,560,140	\$15,560,140	100.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$51,149,571	\$44,702,691	(\$6,446,880)	(12.60%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$26,003,293	\$0	(\$26,003,293)	(100.00%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$13,422,207	\$56,434,165	\$43,011,958	320.45%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$90,575,071	\$101,136,856	\$10,561,785	11.66%
Expenditures by Function:					
Instruction	\$0	\$33,057,328	\$38,429,403	\$5,372,075	16.25%
Research	\$0	\$19,144,607	\$24,560,362	\$5,415,755	28.29%
Public Service	\$0	\$2,210,353	\$1,860,763	(\$349,590)	(15.82%)
Academic Support**	\$0	\$7,382,723	\$7,997,516	\$614,793	8.33%
Student Services	\$0	\$1,151,967	\$1,305,595	\$153,628	13.34%
Institutional Services	\$0	\$21,199,638	\$21,103,389	(\$96,249)	(0.45%)
Scholarships/Fellowships	\$0	\$1,137,402	\$1,255,941	\$118,539	10.42%
Plant Operations/Maintenance	\$0	\$5,055,733	\$4,608,887	(\$446,846)	(8.84%)
Total E&G Expenditures	\$0	\$90,339,751	\$101,121,856	\$10,782,105	11.94%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other (Transfers of NDSL Loan Fund & Plant Funds)	\$0	\$235,320	\$15,000	(\$220,320)	(93.63%)
Total Expenditures	\$0	\$90,575,071	\$101,136,856	\$10,561,785	11.66%
Expenditures by Object:					
Salaries	\$0	\$43,968,695	\$39,061,716	(\$4,906,979)	(11.16%)
Other Compensation	\$0	\$2,201,449	\$2,352,402	\$150,953	6.86%
Related Benefits	\$0	\$19,218,506	\$23,120,416	\$3,901,910	20.30%
Total Personal Services	\$0	\$65,388,650	\$64,534,534	(\$854,116)	(1.31%)
Travel	\$0	\$455,727	\$74,200	(\$381,527)	(83.72%)
Operating Services	\$0	\$10,030,652	\$20,177,300	\$10,146,648	101.16%
Supplies	\$0	\$497,844	\$1,535,411	\$1,037,567	208.41%
Total Operating Expenses	\$0	\$10,984,223	\$21,786,911	\$10,802,688	98.35%
Professional Services	\$0	\$1,382,226	\$1,802,152	\$419,926	30.38%
Other Charges	\$0	\$1,278,441	\$2,515,256	\$1,236,815	96.74%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$10,055,304	\$9,009,167	(\$1,046,137)	(10.40%)
Total Other Charges	\$0	\$12,715,971	\$13,326,575	\$610,604	4.80%
General Acquisitions	\$0	\$1,441,227	\$1,478,836	\$37,609	2.61%
Library Acquisitions	\$0	\$45,000	\$10,000	(\$35,000)	(77.78%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$1,486,227	\$1,488,836	\$2,609	0.18%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$90,575,071	\$101,136,856	\$10,561,785	11.66%

NOTE: Overcollection Amount in FY 2012-13 is Shreveport Riverfront and Convention Center and Independence Stadium Fund Statutory Dedication

* This column should reflect the last approved BA-7 in FY 12-13

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

Source:	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OVER /UNDER 2012-13
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$26,003,293	\$0	(\$26,003,293)
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$26,003,293	\$0	(\$26,003,293)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$11,785,152	\$13,012,727	\$1,227,575
Non-Resident Fees	\$0	\$164,604	\$416,604	\$252,000
Academic Excellence Fee	\$0	\$79,230	\$102,230	\$23,000
Operational Fee	\$0	\$243,205	\$272,205	\$29,000
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$12,272,191	\$13,803,766	\$1,531,575
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$20,400	\$20,400	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$1,129,616	\$42,609,999	\$41,480,383
Total Self-Generated Funds	\$0	\$13,422,207	\$56,434,165	\$41,480,383
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$39,425,500	\$56,434,165	\$17,008,665

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$37,048,078	100.00%	\$0	0.00%	\$37,048,078	15.03%	\$20,064,257	100.00%	\$0	0.00%	\$20,064,257	7.99%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$14,101,493	100.00%	\$0	0.00%	\$14,101,493	5.72%	\$24,638,434	100.00%	\$0	0.00%	\$24,638,434	9.81%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,757,493	100.00%	\$0	0.00%	\$2,757,493	1.12%	\$2,642,960	100.00%	\$0	0.00%	\$2,642,960	1.05%
Tobacco Tax Health Care Fund	\$6,419,000	100.00%	\$0	0.00%	\$6,419,000	2.60%	\$6,435,334	100.00%	\$0	0.00%	\$6,435,334	2.56%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independ	\$4,925,000	100.00%	\$0	0.00%	\$4,925,000	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$15,560,140	100.00%	\$0	0.00%	\$15,560,140	6.19%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$51,149,571	100.00%	\$0	0.00%	\$51,149,571	20.75%	\$44,702,691	100.00%	\$0	0.00%	\$44,702,691	17.79%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$26,003,293	100.00%	\$0	0.00%	\$26,003,293	16.68%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$26,003,293	100.00%	\$0	0.00%	\$26,003,293	10.55%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$11,785,152	98.45%	\$185,964	1.55%	\$11,971,116	4.86%	\$13,012,727	98.54%	\$192,879	1.46%	\$13,205,606	5.26%
Non-Resident Fees:	\$164,604	100.00%	\$0	0.00%	\$164,604	0.07%	\$416,604	100.00%	\$0	0.00%	\$416,604	0.17%
Academic Excellence Fee:	\$79,230	100.00%	\$0	0.00%	\$79,230	0.03%	\$102,230	100.00%	\$0	0.00%	\$102,230	0.04%
Operational Fee:	\$243,205	100.00%	\$0	0.00%	\$243,205	0.10%	\$272,205	100.00%	\$0	0.00%	\$272,205	0.11%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$51,489	100.00%	\$51,489	0.02%	\$0	0.00%	\$58,000	100.00%	\$58,000	0.02%
Total Student Fees:	\$12,272,191	98.10%	\$237,453	1.90%	\$12,509,644	5.07%	\$13,803,766	98.21%	\$250,879	1.79%	\$14,054,645	5.59%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$20,400	0.03%	\$77,308,972	99.97%	\$77,329,372	31.37%	\$20,400	0.03%	\$75,361,345	99.97%	\$75,381,745	30.00%
State Grants and Contracts	\$0	0.00%	\$20,985,539	100.00%	\$20,985,539	8.51%	\$0	0.00%	\$18,231,956	100.00%	\$18,231,956	7.26%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$14,648,000	100.00%	\$14,648,000	5.94%	\$0	0.00%	\$13,801,700	100.00%	\$13,801,700	5.49%
Endowment Income	\$0	0.00%	\$2,335,103	100.00%	\$2,335,103	0.95%	\$0	0.00%	\$3,084,485	100.00%	\$3,084,485	1.23%
Gifts, Grants, and Contracts	\$0	0.00%	\$19,222,962	100.00%	\$19,222,962	7.80%	\$0	0.00%	\$19,300,109	100.00%	\$19,300,109	7.68%
Other Self-Generated Funds	\$1,129,616	18.11%	\$5,108,811	81.89%	\$6,238,427	2.53%	\$42,609,999	87.51%	\$6,084,145	12.49%	\$48,694,144	19.38%
Total Self-Generated Funds	\$13,422,207	8.76%	\$139,846,840	91.24%	\$153,269,047	62.18%	\$56,434,165	29.31%	\$136,114,619	70.69%	\$192,548,784	76.63%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$16,086,987	100.00%	\$16,086,987	6.53%	\$0	0.00%	\$14,020,725	100.00%	\$14,020,725	5.58%
Total Federal Funds	\$0	0.00%	\$16,086,987	100.00%	\$16,086,987	6.53%	\$0	0.00%	\$14,020,725	100.00%	\$14,020,725	5.58%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$90,575,071	36.74%	\$155,933,827	63.26%	\$246,508,898	100.00%	\$101,136,856	40.25%	\$150,135,344	59.75%	\$251,272,200	100.00%

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

Source:	ACTUAL 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,064,257	100.00%	\$0	0.00%	\$20,064,257	7.99%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$24,638,434	100.00%	\$0	0.00%	\$24,638,434	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,642,960	100.00%	\$0	0.00%	\$2,642,960	1.05%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,435,334	100.00%	\$0	0.00%	\$6,435,334	2.56%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independ	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$15,560,140	100.00%	\$0	0.00%	\$15,560,140	6.19%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$44,702,691	100.00%	\$0	0.00%	\$44,702,691	17.79%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,012,727	98.54%	\$192,879	1.46%	\$13,205,606	5.26%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$416,604	100.00%	\$0	0.00%	\$416,604	0.17%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$102,230	100.00%	\$0	0.00%	\$102,230	0.04%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$272,205	100.00%	\$0	0.00%	\$272,205	0.11%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$58,000	100.00%	\$58,000	0.02%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,803,766	98.21%	\$250,879	1.79%	\$14,054,645	5.59%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,400	0.03%	\$75,361,345	99.97%	\$75,381,745	30.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,231,956	100.00%	\$18,231,956	7.26%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,801,700	100.00%	\$13,801,700	5.49%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,084,485	100.00%	\$3,084,485	1.23%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$19,300,109	100.00%	\$19,300,109	7.68%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$42,609,999	87.51%	\$6,084,145	12.49%	\$48,694,144	19.38%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$56,434,165	29.31%	\$136,114,619	70.69%	\$192,548,784	76.63%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,020,725	100.00%	\$14,020,725	5.58%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,020,725	100.00%	\$14,020,725	5.58%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$101,136,856	40.25%	\$150,135,344	59.75%	\$251,272,200	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2012-2013 column show report "Actual" should be shown in the final submission.

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

Institution: LSUHCS-Shreveport Academic

Source:	ACTUAL 2012-2013		BUDGETED 2012-2013		BUDGETED 2013-2014	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$51,489	\$0	\$58,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$51,489	\$0	\$58,000
Other Self-Generated Funds						
1. Misc. Rev. rest. (Other Med. Sch. Misc)			\$1,121,416	\$0	\$1,121,416	\$0
2. Library Services			\$8,200	\$0	\$8,200	\$0
3. F & A Cost Recovery			\$0	\$4,472,104	\$0	\$4,030,496
4. Investment Income			\$0	\$636,707	\$0	\$2,053,649
8. Self Generated Rev. from Operational Reserves			\$0	\$0	\$41,480,383	\$0
6. Miscellaneous Self Generated			\$0	\$0	\$0	\$0
Total Other Self-Generated Funds	\$0	\$0	\$1,129,616	\$5,108,811	\$42,609,999	\$6,084,145
Federal Funds:						
Grants:						
Other						
1. U. S. Dept of Agriculture				\$58,653		\$51,120
2. U.S. Dept of Defense				\$394,115		\$343,494
3. National Science Foundation				\$206,782		\$180,222
4. U.S. Dept of Veterans Affairs				\$2,910,232		\$2,536,433
5. U. S. Dept of Education				\$56,160		\$48,946
6. U.S. Dept of Health and Human Services				\$12,461,044		\$10,860,510
Total Other Federal Grants	\$0	\$0	\$0	\$16,086,987	\$0	\$14,020,725

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

Institution: LSUHCS-Shreveport Academic

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$23,418,446	\$20,411,407	(\$3,007,039)
Other Compensation	\$0	\$952,126	\$822,485	(\$129,641)
Related Benefits	\$0	\$7,607,778	\$10,019,857	\$2,412,079
Total Personal Services	\$0	\$31,978,350	\$31,253,749	(\$724,601)
Travel	\$0	\$106,700	\$54,200	(\$52,500)
Operating Services	\$0	\$202,994	\$5,290,455	\$5,087,461
Supplies	\$0	(\$239,014)	\$840,701	\$1,079,715
Total Operating Expenses	\$0	\$70,680	\$6,185,356	\$6,114,676
Professional Services	\$0	\$390,240	\$445,240	\$55,000
Other Charges	\$0	\$27,000	\$13,000	(\$14,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$417,240	\$458,240	\$41,000
General Acquisitions	\$0	\$591,058	\$532,058	(\$59,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$591,058	\$532,058	(\$59,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$33,057,328	\$38,429,403	\$5,372,075
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$9,681,996	\$9,603,741	(\$78,255)
Other Compensation	\$0	\$790,500	\$790,500	\$0
Related Benefits	\$0	\$3,384,765	\$4,044,879	\$660,114
Total Personal Services	\$0	\$13,857,261	\$14,439,120	\$581,859
Travel	\$0	\$58,800	\$1,000	(\$57,800)
Operating Services	\$0	\$4,461,303	\$9,474,728	\$5,013,425
Supplies	\$0	\$412,881	\$337,543	(\$75,338)
Total Operating Expenses	\$0	\$4,932,984	\$9,813,271	\$4,880,287
Professional Services	\$0	\$5,000	\$5,000	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$5,000	\$5,000	\$0
General Acquisitions	\$0	\$349,362	\$302,971	(\$46,391)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$349,362	\$302,971	(\$46,391)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$19,144,607	\$24,560,362	\$5,415,755
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$932,706	\$675,529	(\$257,177)
Other Compensation	\$0	\$265,000	\$265,000	\$0
Related Benefits	\$0	\$324,298	\$349,557	\$25,259
Total Personal Services	\$0	\$1,522,004	\$1,290,086	(\$231,918)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$653,349	\$570,677	(\$82,672)
Supplies	\$0	\$35,000	\$0	(\$35,000)
Total Operating Expenses	\$0	\$688,349	\$570,677	(\$117,672)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,210,353	\$1,860,763	(\$349,590)

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

Institution: LSUHCS-Shreveport Academic

Function: Academic Support Includes Libraries	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$4,592,669	\$3,684,457	(\$908,212)
Other Compensation	\$0	\$72,482	\$359,076	\$286,594
Related Benefits	\$0	\$1,376,952	\$1,795,903	\$418,951
Total Personal Services	\$0	\$6,042,103	\$5,839,436	(\$202,667)
Travel	\$0	\$47,956	\$1,500	(\$46,456)
Operating Services	\$0	\$1,188,882	\$1,864,608	\$675,726
Supplies	\$0	(\$102,028)	(\$21,838)	\$80,190
Total Operating Expenses	\$0	\$1,134,810	\$1,844,270	\$709,460
Professional Services	\$0	\$6,067	\$6,067	\$0
Other Charges	\$0	\$6,815	\$6,815	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$12,882	\$12,882	\$0
General Acquisitions	\$0	\$147,928	\$290,928	\$143,000
Library Acquisitions	\$0	\$45,000	\$10,000	(\$35,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$192,928	\$300,928	\$108,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$7,382,723	\$7,997,516	\$614,793
Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$677,097	\$736,514	\$59,417
Other Compensation	\$0	\$84,111	\$84,111	\$0
Related Benefits	\$0	\$220,483	\$339,696	\$119,213
Total Personal Services	\$0	\$981,691	\$1,160,321	\$178,630
Travel	\$0	\$31,002	\$6,000	(\$25,002)
Operating Services	\$0	\$72,269	\$72,269	\$0
Supplies	\$0	\$22,746	\$22,746	\$0
Total Operating Expenses	\$0	\$126,017	\$101,015	(\$25,002)
Professional Services	\$0	\$1,456	\$1,456	\$0
Other Charges	\$0	\$29,924	\$29,924	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$31,380	\$31,380	\$0
General Acquisitions	\$0	\$12,879	\$12,879	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$12,879	\$12,879	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,151,967	\$1,305,595	\$153,628
Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$2,974,501	\$3,002,948	\$28,447
Other Compensation	\$0	\$29,038	\$29,038	\$0
Related Benefits	\$0	\$5,734,747	\$5,869,543	\$134,796
Total Personal Services	\$0	\$8,738,286	\$8,901,529	\$163,243
Travel	\$0	\$199,803	\$11,500	(\$188,303)
Operating Services	\$0	\$1,245,564	\$920,792	(\$324,772)
Supplies	\$0	\$106,699	\$106,699	\$0
Total Operating Expenses	\$0	\$1,552,066	\$1,038,991	(\$513,075)
Professional Services	\$0	\$498,382	\$664,826	\$166,444
Other Charges	\$0	\$60,600	\$1,193,876	\$1,133,276
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$10,055,304	\$9,009,167	(\$1,046,137)
Total Other Charges	\$0	\$10,614,286	\$10,867,869	\$253,583
General Acquisitions	\$0	\$295,000	\$295,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$295,000	\$295,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$21,199,638	\$21,103,389	(\$96,249)

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

Institution: LSUHCS-Shreveport Academic

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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	\$1,137,402	\$1,255,941	\$118,539
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,137,402	\$1,255,941	\$118,539
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,137,402	\$1,255,941	\$118,539
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$1,691,280	\$947,120	(\$744,160)
Other Compensation	\$0	\$8,192	\$2,192	(\$6,000)
Related Benefits	\$0	\$569,483	\$700,981	\$131,498
Total Personal Services	\$0	\$2,268,955	\$1,650,293	(\$618,662)
Travel	\$0	\$11,466	\$0	(\$11,466)
Operating Services	\$0	\$1,985,971	\$1,983,771	(\$2,200)
Supplies	\$0	\$261,560	\$249,560	(\$12,000)
Total Operating Expenses	\$0	\$2,258,997	\$2,233,331	(\$25,666)
Professional Services	\$0	\$481,081	\$679,563	\$198,482
Other Charges	\$0	\$1,700	\$700	(\$1,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$482,781	\$680,263	\$197,482
General Acquisitions	\$0	\$45,000	\$45,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$45,000	\$45,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,055,733	\$4,608,887	(\$446,846)
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$43,968,695	\$39,061,716	(\$4,906,979)
Other Compensation	\$0	\$2,201,449	\$2,352,402	\$150,953
Related Benefits	\$0	\$19,218,506	\$23,120,416	\$3,901,910
Total Personal Services	\$0	\$65,388,650	\$64,534,534	(\$854,116)
Travel	\$0	\$455,727	\$74,200	(\$381,527)
Operating Services	\$0	\$9,810,332	\$20,177,300	\$10,366,968
Supplies	\$0	\$497,844	\$1,535,411	\$1,037,567
Total Operating Expenses	\$0	\$10,763,903	\$21,786,911	\$11,023,008
Professional Services	\$0	\$1,382,226	\$1,802,152	\$419,926
Other Charges	\$0	\$1,263,441	\$2,500,256	\$1,236,815
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$10,055,304	\$9,009,167	(\$1,046,137)
Total Other Charges	\$0	\$12,700,971	\$13,311,575	\$610,604
General Acquisitions	\$0	\$1,441,227	\$1,478,836	\$37,609
Library Acquisitions	\$0	\$45,000	\$10,000	(\$35,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,486,227	\$1,488,836	\$2,609
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$90,339,751	\$101,121,856	\$10,782,105

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

Institution: LSUHCS-Shreveport Academic

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHCS-Shreveport Academic

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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 - Plant Funds	\$0	\$220,320	\$0	(\$220,320)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$220,320	\$0	(\$220,320)
Professional Services	\$0	\$0	\$0	\$0
Other Charges - NDSL Loan Funds	\$0	\$15,000	\$15,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$15,000	\$15,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$235,320	\$15,000	(\$220,320)
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$43,968,695	\$39,061,716	(\$4,906,979)
Other Compensation	\$0	\$2,201,449	\$2,352,402	\$150,953
Related Benefits	\$0	\$19,218,506	\$23,120,416	\$3,901,910
Total Personal Services	\$0	\$65,388,650	\$64,534,534	(\$854,116)
Travel	\$0	\$455,727	\$74,200	(\$381,527)
Operating Services	\$0	\$10,030,652	\$20,177,300	\$10,146,648
Supplies	\$0	\$497,844	\$1,535,411	\$1,037,567
Total Operating Expenses	\$0	\$10,984,223	\$21,786,911	\$10,802,688
Professional Services	\$0	\$1,382,226	\$1,802,152	\$419,926
Other Charges	\$0	\$1,278,441	\$2,515,256	\$1,236,815
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$10,055,304	\$9,009,167	(\$1,046,137)
Total Other Charges	\$0	\$12,715,971	\$13,326,575	\$610,604
General Acquisitions	\$0	\$1,441,227	\$1,478,836	\$37,609
Library Acquisitions	\$0	\$45,000	\$10,000	(\$35,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,486,227	\$1,488,836	\$2,609
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$90,575,071	\$101,136,856	\$10,561,785

Total must equal BOR-1.

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
College of Allied Health				
1050010	Allied Health-Dean			
Function of Public Service				
Salaries Regular	0.00	307,902	192,514	-115,388
Other Compensation	0.00	0	0	0
Related Benefits	0.00	99,368	74,077	-25,291
Total Personnel Services	0.00	407,270	266,591	-140,679
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	407,270	266,591	-140,679
Department of Allied Health-Dean				
Salaries Regular	0.00	307,902	192,514	-115,388
Other Compensation	0.00	0	0	0
Related Benefits	0.00	99,368	74,077	-25,291
Total Personnel Services	0.00	407,270	266,591	-140,679
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Allied Health-Dean Total	0.00	407,270	266,591	-140,679
1050100	A/H-Administration			
Function of Instruction				
Salaries Regular	0.00	3,971	3,971	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	3,971	3,971	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	3,971	3,971	0
Function of Academic Support				
Salaries Regular	0.00	515,461	557,274	41,813
Other Compensation	0.00	0	0	0
Related Benefits	0.00	113,088	256,991	143,903
Total Personnel Services	0.00	628,549	814,265	185,716
Travel	0.00	2,000	0	-2,000
Operating Services	0.00	207,414	70,614	-136,800
Supplies	0.00	4,400	88,200	83,800
Total Operating Expenditures	0.00	213,814	158,814	-55,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	35,654	188,654	153,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,654	188,654	153,000
Function of Academic Support Total	0.00	878,017	1,161,733	283,716
Department of A/H-Administration				
Salaries Regular	0.00	519,432	561,245	41,813
Other Compensation	0.00	0	0	0
Related Benefits	0.00	113,088	256,991	143,903
Total Personnel Services	0.00	632,520	818,236	185,716
Travel	0.00	2,000	0	-2,000
Operating Services	0.00	207,414	70,614	-136,800
Supplies	0.00	4,400	88,200	83,800
Total Operating Expenditures	0.00	213,814	158,814	-55,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	35,654	188,654	153,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,654	188,654	153,000
Department of A/H-Administration Total	0.00	881,988	1,165,704	283,716
1050145 A/H-Student Affairs				
Function of Student Services				
Salaries Regular	0.00	86,000	110,786	24,786
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,935	51,090	24,155
Total Personnel Services	0.00	112,935	161,876	48,941
Travel	0.00	500	0	-500
Operating Services	0.00	5,804	5,804	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	8,504	8,004	-500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	121,439	169,880	48,441
Department of A/H-Student Affairs				
Salaries Regular	0.00	86,000	110,786	24,786
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,935	51,090	24,155
Total Personnel Services	0.00	112,935	161,876	48,941
Travel	0.00	500	0	-500
Operating Services	0.00	5,804	5,804	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	8,504	8,004	-500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/H-Student Affairs Total	0.00	121,439	169,880	48,441
1051000	Cardiopulmonary Science			
Function of Instruction				
Salaries Regular	0.00	352,617	306,572	-46,045
Other Compensation	0.00	0	0	0
Related Benefits	0.00	110,439	141,378	30,939
Total Personnel Services	0.00	463,056	447,950	-15,106
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	16,744	11,444	-5,300
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	27,344	18,044	-9,300
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	490,900	466,494	-24,406
Department of Cardiopulmonary Science				
Salaries Regular	0.00	352,617	306,572	-46,045

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	110,439	141,378	30,939
Total Personnel Services	0.00	463,056	447,950	-15,106
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	16,744	11,444	-5,300
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	27,344	18,044	-9,300
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiopulmonary Science Total	0.00	490,900	466,494	-24,406

1051600	Communication Disorders				
Function of Instruction					
Salaries Regular		0.00	464,730	393,022	-71,708
Other Compensation		0.00	0	0	0
Related Benefits		0.00	145,553	181,245	35,692
Total Personnel Services		0.00	610,283	574,267	-36,016
Travel		0.00	4,000	0	-4,000
Operating Services		0.00	21,704	21,704	0
Supplies		0.00	8,218	8,218	0
Total Operating Expenditures		0.00	33,922	29,922	-4,000
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	3,000	3,000	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	3,000	3,000	0
Function of Instruction Total		0.00	647,205	607,189	-40,016

Department of Communication Disorders					
Salaries Regular		0.00	464,730	393,022	-71,708
Other Compensation		0.00	0	0	0
Related Benefits		0.00	145,553	181,245	35,692
Total Personnel Services		0.00	610,283	574,267	-36,016
Travel		0.00	4,000	0	-4,000
Operating Services		0.00	21,704	21,704	0
Supplies		0.00	8,218	8,218	0
Total Operating Expenditures		0.00	33,922	29,922	-4,000
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	3,000	3,000	0
Library Acquisitions		0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Department of Communication Disorders Total	0.00	647,205	607,189	-40,016
1052500	Medical Technology			
Function of Instruction				
Salaries Regular	0.00	312,880	246,768	-66,112
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,428	111,493	15,065
Total Personnel Services	0.00	409,308	358,261	-51,047
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	40,511	17,611	-22,900
Supplies	0.00	7,700	30,600	22,900
Total Operating Expenditures	0.00	52,211	48,211	-4,000
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	462,519	407,472	-55,047
Department of Medical Technology				
Salaries Regular	0.00	312,880	246,768	-66,112
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,428	111,493	15,065
Total Personnel Services	0.00	409,308	358,261	-51,047
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	40,511	17,611	-22,900
Supplies	0.00	7,700	30,600	22,900
Total Operating Expenditures	0.00	52,211	48,211	-4,000
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Technology Total	0.00	462,519	407,472	-55,047
1053000	Occupational Therapy			
Function of Instruction				
Salaries Regular	0.00	456,866	406,600	-50,266
Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,714	188,313	45,599
Total Personnel Services	0.00	599,580	594,913	-4,667
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	11,722	11,722	0
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	22,322	18,322	-4,000
Professional Services	0.00	2,000	2,000	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	300	300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,300	2,300	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	624,202	615,535	-8,667
Department of Occupational Therapy				
Salaries Regular	0.00	456,866	406,600	-50,266
Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,714	188,313	45,599
Total Personnel Services	0.00	599,580	594,913	-4,667
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	11,722	11,722	0
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	22,322	18,322	-4,000
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	300	300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,300	2,300	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Occupational Therapy Total	0.00	624,202	615,535	-8,667
1053500	Physical Therapy			
Function of Instruction				
Salaries Regular	0.00	860,125	499,243	-360,882
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	269,391	257,424	-11,967
Total Personnel Services	0.00	1,394,516	1,021,667	-372,849
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	33,188	41,508	8,320
Supplies	0.00	108,085	108,085	0
Total Operating Expenditures	0.00	145,273	149,593	4,320
Professional Services	0.00	15,728	15,728	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,728	15,728	0
General Acquisitions	0.00	100,000	0	-100,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	0	-100,000
Function of Instruction Total	0.00	1,655,517	1,186,988	-468,529
Department of Physical Therapy				
Salaries Regular	0.00	860,125	499,243	-360,882
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	269,391	257,424	-11,967
Total Personnel Services	0.00	1,394,516	1,021,667	-372,849

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	33,188	41,508	8,320
Supplies	0.00	108,085	108,085	0
Total Operating Expenditures	0.00	145,273	149,593	4,320
Professional Services	0.00	15,728	15,728	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,728	15,728	0
General Acquisitions	0.00	100,000	0	-100,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	0	-100,000
Department of Physical Therapy Total	0.00	1,655,517	1,186,988	-468,529
1054000				
Physicians Assistant Program				
Function of Instruction				
Salaries Regular	0.00	432,667	449,000	16,333
Other Compensation	0.00	0	0	0
Related Benefits	0.00	135,511	207,059	71,548
Total Personnel Services	0.00	568,178	656,059	87,881
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	29,059	30,859	1,800
Supplies	0.00	8,250	11,750	3,500
Total Operating Expenditures	0.00	41,309	42,609	1,300
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	611,487	700,668	89,181
Department of Physicians Assistant Program				
Salaries Regular	0.00	432,667	449,000	16,333
Other Compensation	0.00	0	0	0
Related Benefits	0.00	135,511	207,059	71,548
Total Personnel Services	0.00	568,178	656,059	87,881
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	29,059	30,859	1,800
Supplies	0.00	8,250	11,750	3,500
Total Operating Expenditures	0.00	41,309	42,609	1,300
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physicians Assistant Program	0.00	611,487	700,668	89,181

Department		Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
1056000	Child And Family Services				
	Function of Instruction				
	Salaries Regular	0.00	565,539	457,852	-107,687
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	175,670	208,996	33,326
	Total Personnel Services	0.00	741,209	666,848	-74,361
	Travel	0.00	2,000	0	-2,000
	Operating Services	0.00	25,950	20,950	-5,000
	Supplies	0.00	3,300	8,300	5,000
	Total Operating Expenditures	0.00	31,250	29,250	-2,000
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	0.00	772,459	696,098	-76,361
	Department of Child And Family Services				
	Salaries Regular	0.00	565,539	457,852	-107,687
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	175,670	208,996	33,326
	Total Personnel Services	0.00	741,209	666,848	-74,361
	Travel	0.00	2,000	0	-2,000
	Operating Services	0.00	25,950	20,950	-5,000
	Supplies	0.00	3,300	8,300	5,000
	Total Operating Expenditures	0.00	31,250	29,250	-2,000
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Child And Family Services Total	0.00	772,459	696,098	-76,361
1057000	A/H-Multidisciplinary				
	Function of Instruction				
	Salaries Regular	0.00	-417,824	132	417,956
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	163,000	0	-163,000
	Total Personnel Services	0.00	-254,824	132	254,956
	Travel	0.00	0	0	0
	Operating Services	0.00	115,555	120,000	4,445
	Supplies	0.00	-94,827	0	94,827
	Total Operating Expenditures	0.00	20,728	120,000	99,272
	Professional Services	0.00	0	0	0
	Other Charges	0.00	15,000	0	-15,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	15,000	0	-15,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	-219,096	120,132	339,228
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	132,580	204,867	72,287
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	132,580	204,867	72,287
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	132,580	204,867	72,287
Department of A/H-Multidisciplinary				
Salaries Regular	0.00	-417,824	132	417,956
Other Compensation	0.00	0	0	0
Related Benefits	0.00	163,000	0	-163,000
Total Personnel Services	0.00	-254,824	132	254,956
Travel	0.00	0	0	0
Operating Services	0.00	115,555	120,000	4,445
Supplies	0.00	-94,827	0	94,827
Total Operating Expenditures	0.00	20,728	120,000	99,272
Professional Services	0.00	0	0	0
Other Charges	0.00	147,580	204,867	57,287
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	147,580	204,867	57,287
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/H-Multidisciplinary Total	0.00	-86,516	324,999	411,515
College of Allied Health				
Salaries Regular	0.00	3,940,934	3,623,734	-317,200
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	1,478,097	1,678,066	199,969
Total Personnel Services	0.00	5,684,031	5,566,800	-117,231
Travel	0.00	28,500	0	-28,500
Operating Services	0.00	507,651	352,216	-155,435
Supplies	0.00	60,526	270,553	210,027
Total Operating Expenditures	0.00	596,677	622,769	26,092

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	18,728	18,728	0
Other Charges	0.00	150,380	207,667	57,287
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	169,108	226,395	57,287
General Acquisitions	0.00	138,654	191,654	53,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	138,654	191,654	53,000
College of Allied Health Total	0.00	6,588,470	6,607,618	19,148
College of Basic Sciences				
1101000	Anatomy			
Function of Instruction				
Salaries Regular	0.00	805,908	783,570	-22,338
Other Compensation	0.00	44,659	44,659	0
Related Benefits	0.00	289,479	360,518	71,039
Total Personnel Services	0.00	1,140,046	1,188,747	48,701
Travel	0.00	0	0	0
Operating Services	0.00	42,211	42,211	0
Supplies	0.00	23,100	23,100	0
Total Operating Expenditures	0.00	65,311	65,311	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,205,357	1,254,058	48,701
Function of Research				
Salaries Regular	0.00	278,977	203,778	-75,199
Other Compensation	0.00	0	0	0
Related Benefits	0.00	86,413	92,749	6,336
Total Personnel Services	0.00	365,390	296,527	-68,863
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	1,980	1,980	0
Total Operating Expenditures	0.00	2,530	2,530	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	367,920	299,057	-68,863
Department of Anatomy				
Salaries Regular	0.00	1,084,885	987,348	-97,537
Other Compensation	0.00	44,659	44,659	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	375,892	453,267	77,375
Total Personnel Services	0.00	1,505,436	1,485,274	-20,162
Travel	0.00	0	0	0
Operating Services	0.00	42,761	42,761	0
Supplies	0.00	25,080	25,080	0
Total Operating Expenditures	0.00	67,841	67,841	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anatomy Total	0.00	1,573,277	1,553,115	-20,162
1101500 Biochemistry				
Function of Instruction				
Salaries Regular	0.00	886,262	919,384	33,122
Other Compensation	0.00	77,118	77,118	0
Related Benefits	0.00	318,694	423,519	104,825
Total Personnel Services	0.00	1,282,074	1,420,021	137,947
Travel	0.00	0	0	0
Operating Services	0.00	63,843	63,843	0
Supplies	0.00	27,903	27,903	0
Total Operating Expenditures	0.00	91,746	91,746	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,373,820	1,511,767	137,947
Function of Research				
Salaries Regular	0.00	129,904	98,014	-31,890
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,718	43,928	11,210
Total Personnel Services	0.00	162,622	141,942	-20,680
Travel	0.00	0	0	0
Operating Services	0.00	3,850	3,850	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,850	3,850	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	166,472	145,792	-20,680
Department of Biochemistry				
Salaries Regular	0.00	1,016,166	1,017,398	1,232
Other Compensation	0.00	77,118	77,118	0
Related Benefits	0.00	351,412	467,447	116,035
Total Personnel Services	0.00	1,444,696	1,561,963	117,267
Travel	0.00	0	0	0
Operating Services	0.00	67,693	67,693	0
Supplies	0.00	27,903	27,903	0
Total Operating Expenditures	0.00	95,596	95,596	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biochemistry Total	0.00	1,540,292	1,657,559	117,267
1102500 Microbiology And Immunology				
Function of Instruction				
Salaries Regular	0.00	914,812	908,201	-6,611
Other Compensation	0.00	86,119	86,119	0
Related Benefits	0.00	328,828	418,177	89,349
Total Personnel Services	0.00	1,329,759	1,412,497	82,738
Travel	0.00	0	0	0
Operating Services	0.00	61,164	61,164	0
Supplies	0.00	29,129	29,129	0
Total Operating Expenditures	0.00	90,293	90,293	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,420,052	1,502,790	82,738
Function of Research				
Salaries Regular	0.00	278,263	231,777	-46,486
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,605	103,508	24,903
Total Personnel Services	0.00	356,868	335,285	-21,583
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,750	2,750	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	359,618	338,035	-21,583
Department of Microbiology And Immunology				
Salaries Regular	0.00	1,193,075	1,139,978	-53,097
Other Compensation	0.00	86,119	86,119	0
Related Benefits	0.00	407,433	521,685	114,252
Total Personnel Services	0.00	1,686,627	1,747,782	61,155
Travel	0.00	0	0	0
Operating Services	0.00	61,714	61,714	0
Supplies	0.00	31,329	31,329	0
Total Operating Expenditures	0.00	93,043	93,043	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Microbiology And Immunology	0.00	1,779,670	1,840,825	61,155
1103000 Pharmacology				
Function of Instruction				
Salaries Regular	0.00	553,144	400,044	-153,100
Other Compensation	0.00	154,351	154,351	0
Related Benefits	0.00	199,132	184,483	-14,649
Total Personnel Services	0.00	906,627	738,878	-167,749
Travel	0.00	0	0	0
Operating Services	0.00	44,700	44,700	0
Supplies	0.00	46,652	46,652	0
Total Operating Expenditures	0.00	91,352	91,352	0
Professional Services	0.00	2,500	2,500	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,000,479	832,730	-167,749
Function of Research				
Salaries Regular	0.00	492,921	475,991	-16,930
Other Compensation	0.00	0	0	0
Related Benefits	0.00	154,754	214,879	60,125
Total Personnel Services	0.00	647,675	690,870	43,195
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,200	2,200	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	649,875	693,070	43,195
Department of Pharmacology				
Salaries Regular	0.00	1,046,065	876,035	-170,030
Other Compensation	0.00	154,351	154,351	0
Related Benefits	0.00	353,886	399,362	45,476
Total Personnel Services	0.00	1,554,302	1,429,748	-124,554
Travel	0.00	0	0	0
Operating Services	0.00	44,700	44,700	0
Supplies	0.00	48,852	48,852	0
Total Operating Expenditures	0.00	93,552	93,552	0
Professional Services	0.00	2,500	2,500	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacology Total	0.00	1,650,354	1,525,800	-124,554
1103500	Physiology			
Function of Instruction				
Salaries Regular	0.00	739,950	564,020	-175,930
Other Compensation	0.00	109,119	109,119	0
Related Benefits	0.00	284,058	260,102	-23,956
Total Personnel Services	0.00	1,133,127	933,241	-199,886
Travel	0.00	0	0	0
Operating Services	0.00	35,217	35,217	0
Supplies	0.00	29,480	29,480	0
Total Operating Expenditures	0.00	64,697	64,697	0
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,198,524	998,638	-199,886
Function of Research				
Salaries Regular	0.00	256,354	270,019	13,665

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,287	113,848	93,561
Total Personnel Services	0.00	276,641	383,867	107,226
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	1,870	1,870	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	278,511	385,737	107,226
Department of Physiology				
Salaries Regular	0.00	996,304	834,039	-162,265
Other Compensation	0.00	109,119	109,119	0
Related Benefits	0.00	304,345	373,950	69,605
Total Personnel Services	0.00	1,409,768	1,317,108	-92,660
Travel	0.00	0	0	0
Operating Services	0.00	35,437	35,437	0
Supplies	0.00	31,130	31,130	0
Total Operating Expenditures	0.00	66,567	66,567	0
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physiology Total	0.00	1,477,035	1,384,375	-92,660
College of Basic Sciences				
Salaries Regular	0.00	5,336,495	4,854,798	-481,697
Other Compensation	0.00	471,366	471,366	0
Related Benefits	0.00	1,792,968	2,215,711	422,743
Total Personnel Services	0.00	7,600,829	7,541,875	-58,954
Travel	0.00	0	0	0
Operating Services	0.00	252,305	252,305	0
Supplies	0.00	164,294	164,294	0
Total Operating Expenditures	0.00	416,599	416,599	0
Professional Services	0.00	2,500	2,500	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,200	3,200	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
College of Basic Sciences Total	0.00	8,020,628	7,961,674	-58,954
College of Medicine				
1102800	Pathology			
Function of Instruction				
Salaries Regular	0.00	1,320,946	1,469,126	148,180
Other Compensation	0.00	5,000	5,000	0
Related Benefits	0.00	474,821	682,229	207,408
Total Personnel Services	0.00	1,800,767	2,156,355	355,588
Travel	0.00	42,000	0	-42,000
Operating Services	0.00	48,440	48,440	0
Supplies	0.00	56,595	56,595	0
Total Operating Expenditures	0.00	147,035	105,035	-42,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	44,197	44,197	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,197	44,197	0
Function of Instruction Total	0.00	1,991,999	2,305,587	313,588
Function of Research				
Salaries Regular	0.00	302,435	295,849	-6,586
Other Compensation	0.00	0	0	0
Related Benefits	0.00	84,238	132,891	48,653
Total Personnel Services	0.00	386,673	428,740	42,067
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,925	1,925	0
Total Operating Expenditures	0.00	1,925	1,925	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	388,598	430,665	42,067
Department of Pathology				
Salaries Regular	0.00	1,623,381	1,764,975	141,594
Other Compensation	0.00	5,000	5,000	0
Related Benefits	0.00	559,059	815,120	256,061
Total Personnel Services	0.00	2,187,440	2,585,095	397,655
Travel	0.00	42,000	0	-42,000
Operating Services	0.00	48,440	48,440	0
Supplies	0.00	58,520	58,520	0
Total Operating Expenditures	0.00	148,960	106,960	-42,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	44,197	44,197	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,197	44,197	0
Department of Pathology Total	0.00	2,380,597	2,736,252	355,655

1490010	Medical School-Dean				
	Function of Research				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	4,148,900	8,631,459	4,482,559
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	4,148,900	8,631,459	4,482,559
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Research Total	0.00	4,148,900	8,631,459	4,482,559

	Department of Medical School-Dean				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	4,148,900	8,631,459	4,482,559
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	4,148,900	8,631,459	4,482,559
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Medical School-Dean Total	0.00	4,148,900	8,631,459	4,482,559

1490133	M/S-Curriculum Program				
	Function of Instruction				
	Salaries Regular	0.00	57,722	75,900	18,178
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	20,780	35,002	14,222
	Total Personnel Services	0.00	78,502	110,902	32,400

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	6,500	0	-6,500
Operating Services	0.00	62,150	62,150	0
Supplies	0.00	25,584	25,584	0
Total Operating Expenditures	0.00	94,234	87,734	-6,500
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
General Acquisitions	0.00	37,500	37,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	37,500	37,500	0
Function of Instruction Total	0.00	215,236	241,136	25,900
Department of M/S-Curriculum Program				
Salaries Regular	0.00	57,722	75,900	18,178
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,780	35,002	14,222
Total Personnel Services	0.00	78,502	110,902	32,400
Travel	0.00	6,500	0	-6,500
Operating Services	0.00	62,150	62,150	0
Supplies	0.00	25,584	25,584	0
Total Operating Expenditures	0.00	94,234	87,734	-6,500
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
General Acquisitions	0.00	37,500	37,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	37,500	37,500	0
Department of M/S-Curriculum Program Total	0.00	215,236	241,136	25,900
1490500 Anesthesiology				
Function of Instruction				
Salaries Regular	0.00	1,625,102	1,691,075	65,973
Other Compensation	0.00	0	0	0
Related Benefits	0.00	584,893	779,666	194,773
Total Personnel Services	0.00	2,209,995	2,470,741	260,746
Travel	0.00	0	0	0
Operating Services	0.00	12,892	12,892	0
Supplies	0.00	6,888	6,888	0
Total Operating Expenditures	0.00	19,780	19,780	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,229,775	2,490,521	260,746

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Anesthesiology				
Salaries Regular	0.00	1,625,102	1,691,075	65,973
Other Compensation	0.00	0	0	0
Related Benefits	0.00	584,893	779,666	194,773
Total Personnel Services	0.00	2,209,995	2,470,741	260,746
Travel	0.00	0	0	0
Operating Services	0.00	12,892	12,892	0
Supplies	0.00	6,888	6,888	0
Total Operating Expenditures	0.00	19,780	19,780	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Total	0.00	2,229,775	2,490,521	260,746
1491100	Emergency Medicine			
Function of Instruction				
Salaries Regular	0.00	2,646,602	2,605,138	-41,464
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	952,776	1,198,188	245,412
Total Personnel Services	0.00	3,612,378	3,816,326	203,948
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	140,000	140,000	0
Supplies	0.00	2,000	2,000	0
Total Operating Expenditures	0.00	145,000	142,000	-3,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	17,000	17,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	17,000	17,000	0
Function of Instruction Total	0.00	3,774,378	3,975,326	200,948
Department of Emergency Medicine				
Salaries Regular	0.00	2,646,602	2,605,138	-41,464
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	952,776	1,198,188	245,412
Total Personnel Services	0.00	3,612,378	3,816,326	203,948
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	140,000	140,000	0
Supplies	0.00	2,000	2,000	0
Total Operating Expenditures	0.00	145,000	142,000	-3,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	17,000	17,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	17,000	17,000	0
Department of Emergency Medicine Total	0.00	3,774,378	3,975,326	200,948
1491500				
Family Medicine				
Function of Instruction				
Salaries Regular	0.00	2,081,482	2,074,918	-6,564
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	748,973	956,400	207,427
Total Personnel Services	0.00	2,836,855	3,037,718	200,863
Travel	0.00	16,000	0	-16,000
Operating Services	0.00	195,367	195,367	0
Supplies	0.00	63,828	63,828	0
Total Operating Expenditures	0.00	275,195	259,195	-16,000
Professional Services	0.00	1,500	1,500	0
Other Charges	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	4,000	0
General Acquisitions	0.00	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	20,000	0
Function of Instruction Total	0.00	3,136,050	3,320,913	184,863
Function of Research				
Salaries Regular	0.00	17,477	5,623	-11,854
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,202	2,478	-3,724
Total Personnel Services	0.00	23,679	8,101	-15,578
Travel	0.00	0	0	0
Operating Services	0.00	4,950	4,950	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	6,600	6,600	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	30,279	14,701	-15,578
Department of Family Medicine				
Salaries Regular	0.00	2,098,959	2,080,541	-18,418
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	755,175	958,878	203,703
Total Personnel Services	0.00	2,860,534	3,045,819	185,285
Travel	0.00	16,000	0	-16,000
Operating Services	0.00	200,317	200,317	0
Supplies	0.00	65,478	65,478	0
Total Operating Expenditures	0.00	281,795	265,795	-16,000

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	1,500	1,500	0
Other Charges	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	4,000	0
General Acquisitions	0.00	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	20,000	0
Department of Family Medicine Total	0.00	3,166,329	3,335,614	169,285
1492000	Medicine			
Function of Instruction				
Salaries Regular	0.00	4,425,224	3,667,264	-757,960
Other Compensation	0.00	4,235	4,235	0
Related Benefits	0.00	1,586,823	1,683,167	96,344
Total Personnel Services	0.00	6,016,282	5,354,666	-661,616
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	6,016,282	5,354,666	-661,616
Function of Research				
Salaries Regular	0.00	339,215	296,753	-42,462
Other Compensation	0.00	10,500	10,500	0
Related Benefits	0.00	103,966	131,216	27,250
Total Personnel Services	0.00	453,681	438,469	-15,212
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	453,681	438,469	-15,212
Function of Public Service				
Salaries Regular	0.00	488,052	443,201	-44,851
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	175,699	257,120	81,421

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	928,751	965,321	36,570
Travel	0.00	0	0	0
Operating Services	0.00	344,519	344,519	0
Supplies	0.00	-12,987	0	12,987
Total Operating Expenditures	0.00	331,532	344,519	12,987
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	1,260,283	1,309,840	49,557
Department of Medicine				
Salaries Regular	0.00	5,252,491	4,407,218	-845,273
Other Compensation	0.00	279,735	279,735	0
Related Benefits	0.00	1,866,488	2,071,503	205,015
Total Personnel Services	0.00	7,398,714	6,758,456	-640,258
Travel	0.00	0	0	0
Operating Services	0.00	344,519	344,519	0
Supplies	0.00	-12,987	0	12,987
Total Operating Expenditures	0.00	331,532	344,519	12,987
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Total	0.00	7,730,246	7,102,975	-627,271
1492500	Neurology			
Function of Instruction				
Salaries Regular	0.00	1,327,190	1,558,725	231,535
Other Compensation	0.00	0	0	0
Related Benefits	0.00	477,464	746,469	269,005
Total Personnel Services	0.00	1,804,654	2,305,194	500,540
Travel	0.00	0	5,000	5,000
Operating Services	0.00	16,910	24,910	8,000
Supplies	0.00	4,012	9,012	5,000
Total Operating Expenditures	0.00	20,922	38,922	18,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	1,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	1,000	1,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Instruction Total	0.00	1,825,576	2,345,116	519,540
Function of Research				
Salaries Regular	0.00	57,748	219,649	161,901
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,717	28,023	7,306
Total Personnel Services	0.00	78,465	247,672	169,207
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	770	770	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	79,235	248,442	169,207
Department of Neurology				
Salaries Regular	0.00	1,384,938	1,778,374	393,436
Other Compensation	0.00	0	0	0
Related Benefits	0.00	498,181	774,492	276,311
Total Personnel Services	0.00	1,883,119	2,552,866	669,747
Travel	0.00	0	5,000	5,000
Operating Services	0.00	17,460	25,460	8,000
Supplies	0.00	4,232	9,232	5,000
Total Operating Expenditures	0.00	21,692	39,692	18,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	1,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	1,000	1,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurology Total	0.00	1,904,811	2,593,558	688,747
1493000	Neurosurgery			
Function of Instruction				
Salaries Regular	0.00	812,767	780,277	-32,490
Other Compensation	0.00	0	0	0
Related Benefits	0.00	292,596	369,970	77,374
Total Personnel Services	0.00	1,105,363	1,150,247	44,884
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,105,363	1,150,247	44,884
Function of Research				
Salaries Regular	0.00	163,575	146,739	-16,836
Other Compensation	0.00	0	0	0
Related Benefits	0.00	49,527	55,680	6,153
Total Personnel Services	0.00	213,102	202,419	-10,683
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	74,869	74,869	0
Total Operating Expenditures	0.00	74,869	74,869	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	19,362	19,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	19,362	19,362	0
Function of Research Total	0.00	307,333	296,650	-10,683
Department of Neurosurgery				
Salaries Regular	0.00	976,342	927,016	-49,326
Other Compensation	0.00	0	0	0
Related Benefits	0.00	342,123	425,650	83,527
Total Personnel Services	0.00	1,318,465	1,352,666	34,201
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	74,869	74,869	0
Total Operating Expenditures	0.00	74,869	74,869	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	19,362	19,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	19,362	19,362	0
Department of Neurosurgery Total	0.00	1,412,696	1,446,897	34,201
1493300 Obstetrics And Gynecology				
Function of Instruction				
Salaries Regular	0.00	1,633,830	1,208,299	-425,531
Other Compensation	0.00	2,000	2,000	0
Related Benefits	0.00	584,399	552,373	-32,026
Total Personnel Services	0.00	2,220,229	1,762,672	-457,557
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	220	220	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	220	220	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,220,449	1,762,892	-457,557
Function of Research				
Salaries Regular	0.00	74,112	57,941	-16,171
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,248	26,166	-82
Total Personnel Services	0.00	100,360	84,107	-16,253
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	100,360	84,107	-16,253
Department of Obstetrics And Gynecology				
Salaries Regular	0.00	1,707,942	1,266,240	-441,702
Other Compensation	0.00	2,000	2,000	0
Related Benefits	0.00	610,647	578,539	-32,108
Total Personnel Services	0.00	2,320,589	1,846,779	-473,810
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	220	220	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Obstetrics And Gynecology	0.00	2,320,809	1,846,999	-473,810
1494000 Ophthalmology				
Function of Instruction				
Salaries Regular	0.00	794,668	765,109	-29,559
Other Compensation	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	286,080	352,835	66,755
Total Personnel Services	0.00	1,080,748	1,117,944	37,196
Travel	0.00	0	0	0
Operating Services	0.00	4,400	4,400	0
Supplies	0.00	2,501	2,501	0
Total Operating Expenditures	0.00	6,901	6,901	0
Professional Services	0.00	2,500	2,500	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,090,149	1,127,345	37,196
Function of Research				
Salaries Regular	0.00	32,757	33,468	711
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,793	15,434	3,641
Total Personnel Services	0.00	44,550	48,902	4,352
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	550	550	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	45,100	49,452	4,352
Department of Ophthalmology				
Salaries Regular	0.00	827,425	798,577	-28,848
Other Compensation	0.00	0	0	0
Related Benefits	0.00	297,873	368,269	70,396
Total Personnel Services	0.00	1,125,298	1,166,846	41,548
Travel	0.00	0	0	0
Operating Services	0.00	4,950	4,950	0
Supplies	0.00	2,501	2,501	0
Total Operating Expenditures	0.00	7,451	7,451	0
Professional Services	0.00	2,500	2,500	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Ophthalmology Total	0.00	1,135,249	1,176,797	41,548
1494500 Orthopedics				
Function of Instruction				
Salaries Regular	0.00	1,488,259	1,506,703	18,444
Other Compensation	0.00	5,200	5,200	0
Related Benefits	0.00	522,813	678,224	155,411
Total Personnel Services	0.00	2,016,272	2,190,127	173,855
Travel	0.00	0	0	0
Operating Services	0.00	44,414	44,414	0
Supplies	0.00	24,695	24,695	0
Total Operating Expenditures	0.00	69,109	69,109	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,085,381	2,259,236	173,855
Function of Research				
Salaries Regular	0.00	50,979	49,560	-1,419
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,280	22,763	4,483
Total Personnel Services	0.00	69,259	72,323	3,064
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	69,259	72,323	3,064
Department of Orthopedics				
Salaries Regular	0.00	1,539,238	1,556,263	17,025
Other Compensation	0.00	5,200	5,200	0
Related Benefits	0.00	541,093	700,987	159,894
Total Personnel Services	0.00	2,085,531	2,262,450	176,919
Travel	0.00	0	0	0
Operating Services	0.00	44,414	44,414	0
Supplies	0.00	24,695	24,695	0
Total Operating Expenditures	0.00	69,109	69,109	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthopedics Total	0.00	2,154,640	2,331,559	176,919
1495000 Otorhinolaryngology				
Function of Instruction				
Salaries Regular	0.00	1,092,289	1,052,984	-39,305
Other Compensation	0.00	5,400	5,400	0
Related Benefits	0.00	392,612	484,807	92,195
Total Personnel Services	0.00	1,490,301	1,543,191	52,890
Travel	0.00	0	0	0
Operating Services	0.00	17,567	17,567	0
Supplies	0.00	7,508	7,508	0
Total Operating Expenditures	0.00	25,075	25,075	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,515,376	1,568,266	52,890
Function of Research				
Salaries Regular	0.00	81,921	78,858	-3,063
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,340	34,903	24,563
Total Personnel Services	0.00	92,261	113,761	21,500
Travel	0.00	0	0	0
Operating Services	0.00	330	330	0
Supplies	0.00	330	330	0
Total Operating Expenditures	0.00	660	660	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	92,921	114,421	21,500
Department of Otorhinolaryngology				
Salaries Regular	0.00	1,174,210	1,131,842	-42,368
Other Compensation	0.00	5,400	5,400	0
Related Benefits	0.00	402,952	519,710	116,758
Total Personnel Services	0.00	1,582,562	1,656,952	74,390
Travel	0.00	0	0	0
Operating Services	0.00	17,897	17,897	0
Supplies	0.00	7,838	7,838	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	25,735	25,735	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Otorhinolaryngology Total	0.00	1,608,297	1,682,687	74,390
1496000 Pediatrics				
Function of Instruction				
Salaries Regular	0.00	2,818,435	2,927,664	109,229
Other Compensation	0.00	8,284	8,284	0
Related Benefits	0.00	1,007,185	1,342,273	335,088
Total Personnel Services	0.00	3,833,904	4,278,221	444,317
Travel	0.00	0	0	0
Operating Services	0.00	52,270	52,270	0
Supplies	0.00	17,804	17,804	0
Total Operating Expenditures	0.00	70,074	70,074	0
Professional Services	0.00	100,000	100,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100,000	100,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	4,003,978	4,448,295	444,317
Function of Research				
Salaries Regular	0.00	478,749	465,792	-12,957
Other Compensation	0.00	0	0	0
Related Benefits	0.00	172,350	214,803	42,453
Total Personnel Services	0.00	651,099	680,595	29,496
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	0.00	1,320	1,320	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	652,419	681,915	29,496
Department of Pediatrics				
Salaries Regular	0.00	3,297,184	3,393,456	96,272
Other Compensation	0.00	8,284	8,284	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	1,179,535	1,557,076	377,541
Total Personnel Services	0.00	4,485,003	4,958,816	473,813
Travel	0.00	0	0	0
Operating Services	0.00	52,490	52,490	0
Supplies	0.00	18,904	18,904	0
Total Operating Expenditures	0.00	71,394	71,394	0
Professional Services	0.00	100,000	100,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100,000	100,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatrics Total	0.00	4,656,397	5,130,210	473,813

1496450

Peds-Virology Lab

Function of Instruction

Salaries Regular	0.00	88,679	59,494	-29,185
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,924	27,436	-4,488
Total Personnel Services	0.00	120,603	86,930	-33,673
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	120,603	86,930	-33,673

Department of Peds-Virology Lab

Salaries Regular	0.00	88,679	59,494	-29,185
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,924	27,436	-4,488
Total Personnel Services	0.00	120,603	86,930	-33,673
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Peds-Virology Lab Total	0.00	120,603	86,930	-33,673
1496500 Psychiatry				
Function of Instruction				
Salaries Regular	0.00	1,966,000	1,601,840	-364,160
Other Compensation	0.00	400	400	0
Related Benefits	0.00	706,932	737,638	30,706
Total Personnel Services	0.00	2,673,332	2,339,878	-333,454
Travel	0.00	0	0	0
Operating Services	0.00	40,148	41,923	1,775
Supplies	0.00	14,025	14,025	0
Total Operating Expenditures	0.00	54,173	55,948	1,775
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,727,505	2,395,826	-331,679
Function of Research				
Salaries Regular	0.00	80,028	82,128	2,100
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,594	37,597	9,003
Total Personnel Services	0.00	108,622	119,725	11,103
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	1,870	1,870	0
Total Operating Expenditures	0.00	2,420	2,420	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	111,042	122,145	11,103
Department of Psychiatry				
Salaries Regular	0.00	2,046,028	1,683,968	-362,060
Other Compensation	0.00	400	400	0
Related Benefits	0.00	735,526	775,235	39,709
Total Personnel Services	0.00	2,781,954	2,459,603	-322,351
Travel	0.00	0	0	0
Operating Services	0.00	40,698	42,473	1,775
Supplies	0.00	15,895	15,895	0
Total Operating Expenditures	0.00	56,593	58,368	1,775
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatry Total	0.00	2,838,547	2,517,971	-320,576
1497100 Radiology				
Function of Instruction				
Salaries Regular	0.00	1,588,676	1,420,379	-168,297
Other Compensation	0.00	0	0	0
Related Benefits	0.00	571,563	654,556	82,993
Total Personnel Services	0.00	2,160,239	2,074,935	-85,304
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,160,239	2,074,935	-85,304
Function of Research				
Salaries Regular	0.00	6,073	6,188	115
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,186	2,854	668
Total Personnel Services	0.00	8,259	9,042	783
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	8,259	9,042	783
Department of Radiology				
Salaries Regular	0.00	1,594,749	1,426,567	-168,182
Other Compensation	0.00	0	0	0
Related Benefits	0.00	573,749	657,410	83,661
Total Personnel Services	0.00	2,168,498	2,083,977	-84,521
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	0.00	2,168,498	2,083,977	-84,521
1497200	Surgery			
	Function of Instruction			
Salaries Regular	0.00	2,412,772	2,409,164	-3,608
Other Compensation	0.00	900	900	0
Related Benefits	0.00	804,518	1,028,916	224,398
Total Personnel Services	0.00	3,218,190	3,438,980	220,790
Travel	0.00	0	0	0
Operating Services	0.00	1,100	1,100	0
Supplies	0.00	40,358	40,358	0
Total Operating Expenditures	0.00	41,458	41,458	0
Professional Services	0.00	260,012	260,012	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	260,012	260,012	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	3,519,660	3,740,450	220,790
	Function of Research			
Salaries Regular	0.00	35,245	70,716	35,471
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,688	32,611	19,923
Total Personnel Services	0.00	47,933	103,327	55,394
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,200	2,200	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	50,133	105,527	55,394
	Department of Surgery			
Salaries Regular	0.00	2,448,017	2,479,880	31,863

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	900	900	0
Related Benefits	0.00	817,206	1,061,527	244,321
Total Personnel Services	0.00	3,266,123	3,542,307	276,184
Travel	0.00	0	0	0
Operating Services	0.00	1,100	1,100	0
Supplies	0.00	42,558	42,558	0
Total Operating Expenditures	0.00	43,658	43,658	0
Professional Services	0.00	260,012	260,012	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	260,012	260,012	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Total	0.00	3,569,793	3,845,977	276,184

1497290	Surq-Oral & Maxillofacial			
Function of Instruction				
Salaries Regular	0.00	132,396	278,762	146,366
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,663	128,552	80,889
Total Personnel Services	0.00	180,059	407,314	227,255
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	180,059	407,314	227,255

Department of Surq-Oral & Maxillofacial				
Salaries Regular	0.00	132,396	278,762	146,366
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,663	128,552	80,889
Total Personnel Services	0.00	180,059	407,314	227,255
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surg-Oral & Maxillofacial Total	0.00	180,059	407,314	227,255
1497300 Urology				
Function of Instruction				
Salaries Regular	0.00	402,737	472,263	69,526
Other Compensation	0.00	0	0	0
Related Benefits	0.00	144,985	217,787	72,802
Total Personnel Services	0.00	547,722	690,050	142,328
Travel	0.00	0	0	0
Operating Services	0.00	10,710	10,710	0
Supplies	0.00	8,237	8,237	0
Total Operating Expenditures	0.00	18,947	18,947	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	566,669	708,997	142,328
Function of Research				
Salaries Regular	0.00	26,863	27,461	598
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,671	12,664	2,993
Total Personnel Services	0.00	36,534	40,125	3,591
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	770	770	0
Total Operating Expenditures	0.00	990	990	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	37,524	41,115	3,591
Department of Urology				
Salaries Regular	0.00	429,600	499,724	70,124
Other Compensation	0.00	0	0	0
Related Benefits	0.00	154,656	230,451	75,795
Total Personnel Services	0.00	584,256	730,175	145,919
Travel	0.00	0	0	0
Operating Services	0.00	10,930	10,930	0
Supplies	0.00	9,007	9,007	0
Total Operating Expenditures	0.00	19,937	19,937	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urology Total	0.00	604,193	750,112	145,919
1497350 Center-Arthritis & Rheumatolog				
Function of Instruction				
Salaries Regular	0.00	722,422	652,920	-69,502
Other Compensation	0.00	30,800	30,800	0
Related Benefits	0.00	260,072	301,098	41,026
Total Personnel Services	0.00	1,013,294	984,818	-28,476
Travel	0.00	6,200	6,200	0
Operating Services	0.00	16,331	16,331	0
Supplies	0.00	91,751	91,751	0
Total Operating Expenditures	0.00	114,282	114,282	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
Function of Instruction Total	0.00	1,157,576	1,129,100	-28,476
Function of Research				
Salaries Regular	0.00	140,449	110,774	-29,675
Other Compensation	0.00	20,000	20,000	0
Related Benefits	0.00	50,562	51,084	522
Total Personnel Services	0.00	211,011	181,858	-29,153
Travel	0.00	8,800	0	-8,800
Operating Services	0.00	7,302	7,302	0
Supplies	0.00	49,679	49,679	0
Total Operating Expenditures	0.00	65,781	56,981	-8,800
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
Function of Research Total	0.00	306,792	268,839	-37,953
Department of Center-Arthritis & Rheumatolog				
Salaries Regular	0.00	862,871	763,694	-99,177
Other Compensation	0.00	50,800	50,800	0
Related Benefits	0.00	310,634	352,182	41,548
Total Personnel Services	0.00	1,224,305	1,166,676	-57,629
Travel	0.00	15,000	6,200	-8,800

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	23,633	23,633	0
Supplies	0.00	141,430	141,430	0
Total Operating Expenditures	0.00	180,063	171,263	-8,800
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	60,000	60,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	60,000	60,000	0
Department of Center-Arthritis &	0.00	1,464,368	1,397,939	-66,429

1497402	Cancer-Neuro-Oncology				
	Function of Research				
	Salaries Regular	0.00	310,603	304,673	-5,930
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	111,817	118,822	7,005
	Total Personnel Services	0.00	422,420	423,495	1,075
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Research Total	0.00	422,420	423,495	1,075

	Department of Cancer-Neuro-Oncology				
	Salaries Regular	0.00	310,603	304,673	-5,930
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	111,817	118,822	7,005
	Total Personnel Services	0.00	422,420	423,495	1,075
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Cancer-Neuro-Oncology Total	0.00	422,420	423,495	1,075

1497403	FWCC Radiology Oncology			
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Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Instruction				
Salaries Regular	0.00	0	255,669	255,669
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	99,711	99,711
Total Personnel Services	0.00	0	355,380	355,380
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	355,380	355,380
Department of FWCC Radiology Oncology				
Salaries Regular	0.00	0	255,669	255,669
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	99,711	99,711
Total Personnel Services	0.00	0	355,380	355,380
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FWCC Radiology Oncology	0.00	0	355,380	355,380
1497550 M/S-Multidisciplinary				
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	160,857	160,857
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	160,857	160,857

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	0	160,857	160,857
Department of M/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	160,857	160,857
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	160,857	160,857
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Multidisciplinary Total	0.00	0	160,857	160,857
1497600	M/S-Multidisciplinary			
Function of Instruction				
Salaries Regular	0.00	-13,652,053	-14,183,795	-531,742
Other Compensation	0.00	134,141	4,500	-129,641
Related Benefits	0.00	-5,198,191	-5,953,084	-754,893
Total Personnel Services	0.00	-18,716,103	-20,132,379	-1,416,276
Travel	0.00	7,000	7,000	0
Operating Services	0.00	-4,579,996	920,004	5,500,000
Supplies	0.00	232,083	42,245	-189,838
Total Operating Expenditures	0.00	-4,340,913	969,249	5,310,162
Professional Services	0.00	0	0	0
Other Charges	0.00	6,000	6,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,000	6,000	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Instruction Total	0.00	-23,046,016	-19,152,130	3,893,886
Department of M/S-Multidisciplinary				
Salaries Regular	0.00	-13,652,053	-14,183,795	-531,742
Other Compensation	0.00	134,141	4,500	-129,641
Related Benefits	0.00	-5,198,191	-5,953,084	-754,893
Total Personnel Services	0.00	-18,716,103	-20,132,379	-1,416,276
Travel	0.00	7,000	7,000	0
Operating Services	0.00	-4,579,996	920,004	5,500,000
Supplies	0.00	232,083	42,245	-189,838
Total Operating Expenditures	0.00	-4,340,913	969,249	5,310,162

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	6,000	6,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,000	6,000	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of M/S-Multidisciplinary Total	0.00	-23,046,016	-19,152,130	3,893,886
College of Medicine				
Salaries Regular	0.00	18,472,426	17,045,251	-1,427,175
Other Compensation	0.00	511,260	381,619	-129,641
Related Benefits	0.00	6,196,559	8,281,322	2,084,763
Total Personnel Services	0.00	25,180,245	25,708,192	527,947
Travel	0.00	89,500	18,200	-71,300
Operating Services	0.00	590,794	10,583,128	9,992,334
Supplies	0.00	719,715	547,864	-171,851
Total Operating Expenditures	0.00	1,400,009	11,149,192	9,749,183
Professional Services	0.00	369,012	369,012	0
Other Charges	0.00	8,500	170,357	161,857
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	377,512	539,369	161,857
General Acquisitions	0.00	203,059	203,059	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	203,059	203,059	0
College of Medicine Total	0.00	27,160,825	37,599,812	10,438,987
College of Academic Support				
1300010	Dean-Medical School-Shreveport			
Function of Instruction				
Salaries Regular	0.00	309,757	302,863	-6,894
Other Compensation	0.00	0	0	0
Related Benefits	0.00	111,513	139,667	28,154
Total Personnel Services	0.00	421,270	442,530	21,260
Travel	0.00	0	12,000	12,000
Operating Services	0.00	3,391,313	2,960,434	-430,879
Supplies	0.00	86,033	86,033	0
Total Operating Expenditures	0.00	3,477,346	3,058,467	-418,879
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	234,361	234,361	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	234,361	234,361	0
Function of Instruction Total	0.00	4,132,977	3,735,358	-397,619
Function of Research				
Salaries Regular	0.00	20,000	20,000	0
Other Compensation	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	20,000	20,000	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	20,000	20,000	0
Function of Public Service				
Salaries Regular	0.00	136,752	39,814	-96,938
Other Compensation	0.00	0	0	0
Related Benefits	0.00	49,231	18,360	-30,871
Total Personnel Services	0.00	185,983	58,174	-127,809
Travel	0.00	0	0	0
Operating Services	0.00	308,830	226,158	-82,672
Supplies	0.00	35,000	0	-35,000
Total Operating Expenditures	0.00	343,830	226,158	-117,672
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	529,813	284,332	-245,481
Function of Academic Support				
Salaries Regular	0.00	653,329	595,158	-58,171
Other Compensation	0.00	300	300	0
Related Benefits	0.00	304,744	363,548	58,804
Total Personnel Services	0.00	958,373	959,006	633
Travel	0.00	8,837	0	-8,837
Operating Services	0.00	61,181	61,181	0
Supplies	0.00	11,495	11,495	0
Total Operating Expenditures	0.00	81,513	72,676	-8,837
Professional Services	0.00	1,817	1,817	0
Other Charges	0.00	2,565	2,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,382	4,382	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Academic Support Total	0.00	1,044,268	1,036,064	-8,204
Department of Dean-Medical School-Shreveport				
Salaries Regular	0.00	1,119,838	957,835	-162,003
Other Compensation	0.00	300	300	0
Related Benefits	0.00	465,488	521,575	56,087
Total Personnel Services	0.00	1,585,626	1,479,710	-105,916
Travel	0.00	8,837	12,000	3,163
Operating Services	0.00	3,761,324	3,247,773	-513,551
Supplies	0.00	132,528	97,528	-35,000
Total Operating Expenditures	0.00	3,902,689	3,357,301	-545,388
Professional Services	0.00	1,817	1,817	0
Other Charges	0.00	2,565	2,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,382	4,382	0
General Acquisitions	0.00	234,361	234,361	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	234,361	234,361	0
Department of Dean-Medical School-	0.00	5,727,058	5,075,754	-651,304
1300011	Assoc Dean – Medical School			
Function of Instruction				
Salaries Regular	0.00	13,050	14,208	1,158
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,698	6,552	1,854
Total Personnel Services	0.00	17,748	20,760	3,012
Travel	0.00	0	0	0
Operating Services	0.00	100,000	100,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	100,000	100,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	100,000	100,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	100,000	0
Function of Instruction Total	0.00	217,748	220,760	3,012
Department of Assoc Dean – Medical School				
Salaries Regular	0.00	13,050	14,208	1,158
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,698	6,552	1,854
Total Personnel Services	0.00	17,748	20,760	3,012
Travel	0.00	0	0	0
Operating Services	0.00	100,000	100,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	100,000	100,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	100,000	100,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	100,000	0
Department of Assoc Dean – Medical School	0.00	217,748	220,760	3,012
1301000	Dean-Executive Assistant			
Function of Academic Support				
Salaries Regular	0.00	33,349	33	-33,316
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,006	15	-11,991
Total Personnel Services	0.00	45,355	48	-45,307
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	0	0	0
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	0.00	4,100	1,100	-3,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	49,455	1,148	-48,307
Department of Dean-Executive Assistant				
Salaries Regular	0.00	33,349	33	-33,316
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,006	15	-11,991
Total Personnel Services	0.00	45,355	48	-45,307
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	0	0	0
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	0.00	4,100	1,100	-3,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dean-Executive Assistant Total	0.00	49,455	1,148	-48,307
1301500	Quality Enhancement Program			
Function of Instruction				
Salaries Regular	0.00	0	72,730	72,730
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	33,540	33,540
Total Personnel Services	0.00	0	106,270	106,270
Travel	0.00	0	24,000	24,000
Operating Services	0.00	0	27,200	27,200

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	0	5,000	5,000
Total Operating Expenditures	0.00	0	56,200	56,200
Professional Services	0.00	0	55,000	55,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	55,000	55,000
General Acquisitions	0.00	0	41,000	41,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	41,000	41,000
Function of Instruction Total	0.00	0	258,470	258,470
Department of Quality Enhancement Program				
Salaries Regular	0.00	0	72,730	72,730
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	33,540	33,540
Total Personnel Services	0.00	0	106,270	106,270
Travel	0.00	0	24,000	24,000
Operating Services	0.00	0	27,200	27,200
Supplies	0.00	0	5,000	5,000
Total Operating Expenditures	0.00	0	56,200	56,200
Professional Services	0.00	0	55,000	55,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	55,000	55,000
General Acquisitions	0.00	0	41,000	41,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	41,000	41,000
Department of Quality Enhancement Program	0.00	0	258,470	258,470
1302000	Dean-Legal Affairs			
Function of Academic Support				
Salaries Regular	0.00	492,729	497,472	4,743
Other Compensation	0.00	0	0	0
Related Benefits	0.00	177,382	229,412	52,030
Total Personnel Services	0.00	670,111	726,884	56,773
Travel	0.00	1,239	1,000	-239
Operating Services	0.00	11,183	11,183	0
Supplies	0.00	2,860	2,860	0
Total Operating Expenditures	0.00	15,282	15,043	-239
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	685,393	741,927	56,534
Department of Dean-Legal Affairs				
Salaries Regular	0.00	492,729	497,472	4,743

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	177,382	229,412	52,030
Total Personnel Services	0.00	670,111	726,884	56,773
Travel	0.00	1,239	1,000	-239
Operating Services	0.00	11,183	11,183	0
Supplies	0.00	2,860	2,860	0
Total Operating Expenditures	0.00	15,282	15,043	-239
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dean-Legal Affairs Total	0.00	685,393	741,927	56,534
1304000				
Dean-Academic Computing				
Function of Academic Support				
Salaries Regular	0.00	170,920	88,173	-82,747
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,531	40,662	-20,869
Total Personnel Services	0.00	232,451	128,835	-103,616
Travel	0.00	0	0	0
Operating Services	0.00	5,196	5,196	0
Supplies	0.00	3,031	3,031	0
Total Operating Expenditures	0.00	8,227	8,227	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	240,678	137,062	-103,616
Department of Dean-Academic Computing				
Salaries Regular	0.00	170,920	88,173	-82,747
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,531	40,662	-20,869
Total Personnel Services	0.00	232,451	128,835	-103,616
Travel	0.00	0	0	0
Operating Services	0.00	5,196	5,196	0
Supplies	0.00	3,031	3,031	0
Total Operating Expenditures	0.00	8,227	8,227	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dean-Academic Computing	0.00	240,678	137,062	-103,616
1304100	Tv Production			
Function of Academic Support				
Salaries Regular	0.00	116,711	70,734	-45,977
Other Compensation	0.00	3,200	3,200	0
Related Benefits	0.00	41,296	31,697	-9,599
Total Personnel Services	0.00	161,207	105,631	-55,576
Travel	0.00	1,500	0	-1,500
Operating Services	0.00	-12,706	-12,706	0
Supplies	0.00	7,700	7,700	0
Total Operating Expenditures	0.00	-3,506	-5,006	-1,500
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	27,362	27,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	27,362	27,362	0
Function of Academic Support Total	0.00	187,063	129,987	-57,076
Department of Tv Production				
Salaries Regular	0.00	116,711	70,734	-45,977
Other Compensation	0.00	3,200	3,200	0
Related Benefits	0.00	41,296	31,697	-9,599
Total Personnel Services	0.00	161,207	105,631	-55,576
Travel	0.00	1,500	0	-1,500
Operating Services	0.00	-12,706	-12,706	0
Supplies	0.00	7,700	7,700	0
Total Operating Expenditures	0.00	-3,506	-5,006	-1,500
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	27,362	27,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	27,362	27,362	0
Department of Tv Production Total	0.00	187,063	129,987	-57,076
1305000	Animal Care			
Function of Academic Support				
Salaries Regular	0.00	498,899	494,555	-4,344
Other Compensation	0.00	16,712	16,712	0
Related Benefits	0.00	174,060	220,965	46,905
Total Personnel Services	0.00	689,671	732,232	42,561
Travel	0.00	0	0	0
Operating Services	0.00	187,474	200,000	12,526
Supplies	0.00	-230,750	-225,750	5,000
Total Operating Expenditures	0.00	-43,276	-25,750	17,526
Professional Services	0.00	500	500	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	250	250	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	750	750	0
General Acquisitions	0.00	30,000	25,000	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	25,000	-5,000
Function of Academic Support Total	0.00	677,145	732,232	55,087
Department of Animal Care				
Salaries Regular	0.00	498,899	494,555	-4,344
Other Compensation	0.00	16,712	16,712	0
Related Benefits	0.00	174,060	220,965	46,905
Total Personnel Services	0.00	689,671	732,232	42,561
Travel	0.00	0	0	0
Operating Services	0.00	187,474	200,000	12,526
Supplies	0.00	-230,750	-225,750	5,000
Total Operating Expenditures	0.00	-43,276	-25,750	17,526
Professional Services	0.00	500	500	0
Other Charges	0.00	250	250	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	750	750	0
General Acquisitions	0.00	30,000	25,000	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	25,000	-5,000
Department of Animal Care Total	0.00	677,145	732,232	55,087
1306000	Med Communication-Admin			
Function of Academic Support				
Salaries Regular	0.00	357,611	292,410	-65,201
Other Compensation	0.00	11,000	11,000	0
Related Benefits	0.00	128,740	134,846	6,106
Total Personnel Services	0.00	497,351	438,256	-59,095
Travel	0.00	7,000	0	-7,000
Operating Services	0.00	-131,182	-131,182	0
Supplies	0.00	76,020	76,020	0
Total Operating Expenditures	0.00	-48,162	-55,162	-7,000
Professional Services	0.00	1,250	1,250	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,250	3,250	0
General Acquisitions	0.00	44,912	44,912	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,912	44,912	0
Function of Academic Support Total	0.00	497,351	431,256	-66,095
Department of Med Communication-Admin				
Salaries Regular	0.00	357,611	292,410	-65,201
Other Compensation	0.00	11,000	11,000	0
Related Benefits	0.00	128,740	134,846	6,106
Total Personnel Services	0.00	497,351	438,256	-59,095

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	7,000	0	-7,000
Operating Services	0.00	-131,182	-131,182	0
Supplies	0.00	76,020	76,020	0
Total Operating Expenditures	0.00	-48,162	-55,162	-7,000
Professional Services	0.00	1,250	1,250	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,250	3,250	0
General Acquisitions	0.00	44,912	44,912	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,912	44,912	0
Department of Med Communication-Admin	0.00	497,351	431,256	-66,095
1307000				
Clinical Affairs				
Function of Academic Support				
Salaries Regular	0.00	31,700	32,000	300
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,412	14,757	3,345
Total Personnel Services	0.00	43,112	46,757	3,645
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	43,112	46,757	3,645
Department of Clinical Affairs				
Salaries Regular	0.00	31,700	32,000	300
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,412	14,757	3,345
Total Personnel Services	0.00	43,112	46,757	3,645
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Clinical Affairs Total	0.00	43,112	46,757	3,645

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
College of Academic Support				
Salaries Regular	0.00	2,834,807	2,520,150	-314,657
Other Compensation	0.00	31,212	31,212	0
Related Benefits	0.00	1,076,613	1,234,021	157,408
Total Personnel Services	0.00	3,942,632	3,785,383	-157,249
Travel	0.00	21,576	37,000	15,424
Operating Services	0.00	3,921,289	3,447,464	-473,825
Supplies	0.00	-7,511	-32,511	-25,000
Total Operating Expenditures	0.00	3,935,354	3,451,953	-483,401
Professional Services	0.00	5,567	60,567	55,000
Other Charges	0.00	4,815	4,815	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,382	65,382	55,000
General Acquisitions	0.00	436,635	472,635	36,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	436,635	472,635	36,000
College of Academic Support Total	0.00	8,325,003	7,775,353	-549,650
College of Library				
1321100	Library-Administration			
Function of Academic Support				
Salaries Regular	0.00	796,246	878,188	81,942
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	296,846	420,712	123,866
Total Personnel Services	0.00	1,129,092	1,334,900	205,808
Travel	0.00	16,000	0	-16,000
Operating Services	0.00	70,019	70,019	0
Supplies	0.00	16,610	8,000	-8,610
Total Operating Expenditures	0.00	102,629	78,019	-24,610
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	10,000	5,000	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	5,000	-5,000
Function of Academic Support Total	0.00	1,241,721	1,417,919	176,198
Department of Library-Administration				
Salaries Regular	0.00	796,246	878,188	81,942
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	296,846	420,712	123,866
Total Personnel Services	0.00	1,129,092	1,334,900	205,808
Travel	0.00	16,000	0	-16,000
Operating Services	0.00	70,019	70,019	0
Supplies	0.00	16,610	8,000	-8,610
Total Operating Expenditures	0.00	102,629	78,019	-24,610
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	10,000	5,000	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	5,000	-5,000
Department of Library-Administration Total	0.00	1,241,721	1,417,919	176,198

1321120	Library-Books				
Function of Academic Support					
Salaries Regular	0.00	0	0	0	0
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	0	0	0	0
Total Personnel Services	0.00	0	0	0	0
Travel	0.00	0	0	0	0
Operating Services	0.00	1,264,631	1,564,631	300,000	
Supplies	0.00	0	0	0	0
Total Operating Expenditures	0.00	1,264,631	1,564,631	300,000	
Professional Services	0.00	0	0	0	0
Other Charges	0.00	0	0	0	0
Interagency Transfers	0.00	0	0	0	0
Debt Service	0.00	0	0	0	0
Total Other Charges	0.00	0	0	0	0
General Acquisitions	0.00	20,000	0	-20,000	
Library Acquisitions	0.00	25,000	10,000	-15,000	
Major Repairs	0.00	0	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	10,000	-35,000	
Function of Academic Support Total	0.00	1,309,631	1,574,631	265,000	

	Department of Library-Books				
Salaries Regular	0.00	0	0	0	0
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	0	0	0	0
Total Personnel Services	0.00	0	0	0	0
Travel	0.00	0	0	0	0
Operating Services	0.00	1,264,631	1,564,631	300,000	
Supplies	0.00	0	0	0	0
Total Operating Expenditures	0.00	1,264,631	1,564,631	300,000	
Professional Services	0.00	0	0	0	0
Other Charges	0.00	0	0	0	0
Interagency Transfers	0.00	0	0	0	0
Debt Service	0.00	0	0	0	0
Total Other Charges	0.00	0	0	0	0
General Acquisitions	0.00	20,000	0	-20,000	
Library Acquisitions	0.00	25,000	10,000	-15,000	
Major Repairs	0.00	0	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	10,000	-35,000	
Department of Library-Books Total	0.00	1,309,631	1,574,631	265,000	

1321130	Library-Book & Thesis Binding				
Function of Academic Support					
Salaries Regular	0.00	2,898	3,443	545	
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	1,043	1,588	545	
Total Personnel Services	0.00	3,941	5,031	1,090	
Travel	0.00	0	0	0	0
Operating Services	0.00	0	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	20,000	0	-20,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	0	-20,000
Function of Academic Support Total	0.00	23,941	5,031	-18,910
Department of Library-Book & Thesis Binding				
Salaries Regular	0.00	2,898	3,443	545
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,043	1,588	545
Total Personnel Services	0.00	3,941	5,031	1,090
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	20,000	0	-20,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	0	-20,000
Department of Library-Book & Thesis Binding	0.00	23,941	5,031	-18,910
1321140	Library-Medline Services			
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	825	825	0
Total Operating Expenditures	0.00	825	825	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	825	825	0
Department of Library-Medline Services				
Salaries Regular	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	825	825	0
Total Operating Expenditures	0.00	825	825	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Library-Medline Services Total	0.00	825	825	0
College of Library				
Salaries Regular	0.00	799,144	881,631	82,487
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	297,889	422,300	124,411
Total Personnel Services	0.00	1,133,033	1,339,931	206,898
Travel	0.00	16,000	0	-16,000
Operating Services	0.00	1,334,650	1,634,650	300,000
Supplies	0.00	17,435	8,825	-8,610
Total Operating Expenditures	0.00	1,368,085	1,643,475	275,390
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	30,000	5,000	-25,000
Library Acquisitions	0.00	45,000	10,000	-35,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	75,000	15,000	-60,000
College of Library Total	0.00	2,576,118	2,998,406	422,288
College of Student Services				
1351400	Student Aff-Medical			
Function of Student Services				
Salaries Regular	0.00	142,895	169,190	26,295
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	51,442	78,023	26,581
Total Personnel Services	0.00	195,337	248,213	52,876
Travel	0.00	3,347	5,000	1,653
Operating Services	0.00	9,886	9,886	0
Supplies	0.00	4,400	4,400	0
Total Operating Expenditures	0.00	17,633	19,286	1,653
Professional Services	0.00	0	0	0
Other Charges	0.00	1,600	1,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,600	1,600	0
General Acquisitions	0.00	4,900	4,900	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,900	4,900	0
Function of Student Services Total	0.00	219,470	273,999	54,529
Department of Student Aff-Medical				
Salaries Regular	0.00	142,895	169,190	26,295
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	51,442	78,023	26,581
Total Personnel Services	0.00	195,337	248,213	52,876
Travel	0.00	3,347	5,000	1,653
Operating Services	0.00	9,886	9,886	0
Supplies	0.00	4,400	4,400	0
Total Operating Expenditures	0.00	17,633	19,286	1,653
Professional Services	0.00	0	0	0
Other Charges	0.00	1,600	1,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,600	1,600	0
General Acquisitions	0.00	4,900	4,900	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,900	4,900	0
Department of Student Aff-Medical Total	0.00	219,470	273,999	54,529
1352000	Financial Aid Administration			
Function of Student Services				
Salaries Regular	0.00	119,495	142,782	23,287
Other Compensation	0.00	7,044	7,044	0
Related Benefits	0.00	43,018	65,845	22,827
Total Personnel Services	0.00	169,557	215,671	46,114
Travel	0.00	3,521	0	-3,521
Operating Services	0.00	10,536	10,536	0
Supplies	0.00	3,971	3,971	0
Total Operating Expenditures	0.00	18,028	14,507	-3,521
Professional Services	0.00	1,456	1,456	0
Other Charges	0.00	27,824	27,824	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	29,280	29,280	0
General Acquisitions	0.00	7,979	7,979	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,979	7,979	0
Function of Student Services Total	0.00	224,844	267,437	42,593
Department of Financial Aid Administration				
Salaries Regular	0.00	119,495	142,782	23,287
Other Compensation	0.00	7,044	7,044	0
Related Benefits	0.00	43,018	65,845	22,827
Total Personnel Services	0.00	169,557	215,671	46,114
Travel	0.00	3,521	0	-3,521
Operating Services	0.00	10,536	10,536	0
Supplies	0.00	3,971	3,971	0
Total Operating Expenditures	0.00	18,028	14,507	-3,521
Professional Services	0.00	1,456	1,456	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	27,824	27,824	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	29,280	29,280	0
General Acquisitions	0.00	7,979	7,979	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,979	7,979	0
Department of Financial Aid Administration	0.00	224,844	267,437	42,593
1354000 Registrar				
Function of Student Services				
Salaries Regular	0.00	95,178	104,930	9,752
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,264	48,389	14,125
Total Personnel Services	0.00	129,442	153,319	23,877
Travel	0.00	1,819	0	-1,819
Operating Services	0.00	9,051	9,051	0
Supplies	0.00	1,375	1,375	0
Total Operating Expenditures	0.00	12,245	10,426	-1,819
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	141,687	163,745	22,058
Department of Registrar				
Salaries Regular	0.00	95,178	104,930	9,752
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,264	48,389	14,125
Total Personnel Services	0.00	129,442	153,319	23,877
Travel	0.00	1,819	0	-1,819
Operating Services	0.00	9,051	9,051	0
Supplies	0.00	1,375	1,375	0
Total Operating Expenditures	0.00	12,245	10,426	-1,819
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Registrar Total	0.00	141,687	163,745	22,058
1355400 Student Adm-Medical				
Function of Student Services				
Salaries Regular	0.00	101,389	112,584	11,195
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,320	51,688	15,368

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	137,709	164,272	26,563
Travel	0.00	13,115	0	-13,115
Operating Services	0.00	11,499	11,499	0
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	27,914	14,799	-13,115
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	165,623	179,071	13,448
Department of Student Adm-Medical				
Salaries Regular	0.00	101,389	112,584	11,195
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,320	51,688	15,368
Total Personnel Services	0.00	137,709	164,272	26,563
Travel	0.00	13,115	0	-13,115
Operating Services	0.00	11,499	11,499	0
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	27,914	14,799	-13,115
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Student Adm-Medical Total	0.00	165,623	179,071	13,448
1490145	M/S-Minority Affairs			
Function of Student Services				
Salaries Regular	0.00	79,177	96,242	17,065
Other Compensation	0.00	76,067	76,067	0
Related Benefits	0.00	28,504	44,661	16,157
Total Personnel Services	0.00	183,748	216,970	33,222
Travel	0.00	8,700	1,000	-7,700
Operating Services	0.00	25,493	25,493	0
Supplies	0.00	7,500	7,500	0
Total Operating Expenditures	0.00	41,693	33,993	-7,700
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Student Services Total	0.00	225,941	251,463	25,522
Department of M/S-Minority Affairs				
Salaries Regular	0.00	79,177	96,242	17,065
Other Compensation	0.00	76,067	76,067	0
Related Benefits	0.00	28,504	44,661	16,157
Total Personnel Services	0.00	183,748	216,970	33,222
Travel	0.00	8,700	1,000	-7,700
Operating Services	0.00	25,493	25,493	0
Supplies	0.00	7,500	7,500	0
Total Operating Expenditures	0.00	41,693	33,993	-7,700
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Minority Affairs Total	0.00	225,941	251,463	25,522
1672500	Commencements			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	15,350	15,350	0
Supplies	0.00	896	1,650	754
Total Operating Expenditures	0.00	16,246	17,000	754
Professional Services	0.00	3,000	3,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,000	3,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	19,246	20,000	754
Department of Commencements				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	15,350	15,350	0
Supplies	0.00	896	1,650	754
Total Operating Expenditures	0.00	16,246	17,000	754
Professional Services	0.00	3,000	3,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	3,000	3,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Commencements Total	0.00	19,246	20,000	754
College of Student Services				
Salaries Regular	0.00	538,134	625,728	87,594
Other Compensation	0.00	84,111	84,111	0
Related Benefits	0.00	193,548	288,606	95,058
Total Personnel Services	0.00	815,793	998,445	182,652
Travel	0.00	30,502	6,000	-24,502
Operating Services	0.00	81,815	81,815	0
Supplies	0.00	21,442	22,196	754
Total Operating Expenditures	0.00	133,759	110,011	-23,748
Professional Services	0.00	4,456	4,456	0
Other Charges	0.00	29,924	29,924	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	34,380	34,380	0
General Acquisitions	0.00	12,879	12,879	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,879	12,879	0
College of Student Services Total	0.00	996,811	1,155,715	158,904
College of Graduate School				
1370100	G/S-Dean-Administration			
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-5,300	0	5,300
Total Operating Expenditures	0.00	-5,300	0	5,300
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	-5,300	0	5,300
Function of Academic Support				
Salaries Regular	0.00	16,830	35,063	18,233
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	6,059	16,169	10,110
Total Personnel Services	0.00	313,453	341,796	28,343
Travel	0.00	6,500	500	-6,000
Operating Services	0.00	16,407	16,407	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	25,107	19,107	-6,000
Professional Services	0.00	500	500	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	341,060	363,403	22,343
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	11,086	14,942	3,856
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	11,086	14,942	3,856
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	11,086	14,942	3,856
Department of G/S-Dean-Administration				
Salaries Regular	0.00	16,830	35,063	18,233
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	6,059	16,169	10,110
Total Personnel Services	0.00	313,453	341,796	28,343
Travel	0.00	6,500	500	-6,000
Operating Services	0.00	16,407	16,407	0
Supplies	0.00	-3,100	2,200	5,300
Total Operating Expenditures	0.00	19,807	19,107	-700
Professional Services	0.00	500	500	0
Other Charges	0.00	13,086	16,942	3,856
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,586	17,442	3,856
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Dean-Administration Total	0.00	346,846	378,345	31,499
1370950	G/S-Multidisciplinary			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	4,579	4,579
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	4,579	4,579
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	0	4,579	4,579
Department of G/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	4,579	4,579
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	4,579	4,579
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Multidisciplinary Total	0.00	0	4,579	4,579
College of Graduate School				
Salaries Regular	0.00	16,830	35,063	18,233
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	6,059	16,169	10,110
Total Personnel Services	0.00	313,453	341,796	28,343
Travel	0.00	6,500	500	-6,000
Operating Services	0.00	16,407	16,407	0
Supplies	0.00	-3,100	2,200	5,300
Total Operating Expenditures	0.00	19,807	19,107	-700
Professional Services	0.00	500	500	0
Other Charges	0.00	13,086	21,521	8,435
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,586	22,021	8,435
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
College of Graduate School Total	0.00	346,846	382,924	36,078

College of Student Aid

1391000	Scholarships			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	992,926	869,886	-123,040
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	992,926	869,886	-123,040
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	992,926	869,886	-123,040

Department of Scholarships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	992,926	869,886	-123,040
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	992,926	869,886	-123,040
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Scholarships Total	0.00	992,926	869,886	-123,040

1393000	Awards			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	810	810	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	810	810	0
Department of Awards				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	810	810	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Awards Total	0.00	810	810	0
College of Student Aid				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	993,736	870,696	-123,040
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	993,736	870,696	-123,040
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Student Aid Total	0.00	993,736	870,696	-123,040
College of Cancer Center				
1497400	Center-Cancer			
Function of Instruction				
Salaries Regular	0.00	384,898	491,203	106,305
Other Compensation	0.00	0	0	0
Related Benefits	0.00	138,563	226,522	87,959

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	523,461	717,725	194,264
Travel	0.00	0	0	0
Operating Services	0.00	87,410	87,410	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	87,410	87,410	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	610,871	805,135	194,264
Function of Research				
Salaries Regular	0.00	4,677,780	4,368,115	-309,665
Other Compensation	0.00	760,000	760,000	0
Related Benefits	0.00	1,675,673	1,897,547	221,874
Total Personnel Services	0.00	7,113,453	7,025,662	-87,791
Travel	0.00	50,000	1,000	-49,000
Operating Services	0.00	782,561	813,427	30,866
Supplies	0.00	191,650	191,650	0
Total Operating Expenditures	0.00	1,024,211	1,006,077	-18,134
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
General Acquisitions	0.00	253,609	253,609	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	253,609	253,609	0
Function of Research Total	0.00	8,396,273	8,290,348	-105,925
Department of Center-Cancer				
Salaries Regular	0.00	5,062,678	4,859,318	-203,360
Other Compensation	0.00	760,000	760,000	0
Related Benefits	0.00	1,814,236	2,124,069	309,833
Total Personnel Services	0.00	7,636,914	7,743,387	106,473
Travel	0.00	50,000	1,000	-49,000
Operating Services	0.00	869,971	900,837	30,866
Supplies	0.00	191,650	191,650	0
Total Operating Expenditures	0.00	1,111,621	1,093,487	-18,134
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
General Acquisitions	0.00	253,609	253,609	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	253,609	253,609	0
Department of Center-Cancer Total	0.00	9,007,144	9,095,483	88,339

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
1497401				
FW Clinics-MS				
Function of Research				
Salaries Regular	0.00	1,692,218	1,659,694	-32,524
Other Compensation	0.00	0	0	0
Related Benefits	0.00	609,198	647,280	38,082
Total Personnel Services	0.00	2,301,416	2,306,974	5,558
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	2,301,416	2,306,974	5,558
Department of FW Clinics-MS				
Salaries Regular	0.00	1,692,218	1,659,694	-32,524
Other Compensation	0.00	0	0	0
Related Benefits	0.00	609,198	647,280	38,082
Total Personnel Services	0.00	2,301,416	2,306,974	5,558
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FW Clinics-MS Total	0.00	2,301,416	2,306,974	5,558
College of Cancer Center				
Salaries Regular	0.00	6,754,896	6,519,012	-235,884
Other Compensation	0.00	760,000	760,000	0
Related Benefits	0.00	2,423,434	2,771,349	347,915
Total Personnel Services	0.00	9,938,330	10,050,361	112,031
Travel	0.00	50,000	1,000	-49,000
Operating Services	0.00	869,971	900,837	30,866
Supplies	0.00	191,650	191,650	0
Total Operating Expenditures	0.00	1,111,621	1,093,487	-18,134
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	253,609	253,609	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	253,609	253,609	0
College of Cancer Center Total	0.00	11,308,560	11,402,457	93,897
College of Institutional Services				
1621000	Chancellor			
Function of Institutional Support				
Salaries Regular	0.00	323,356	314,325	-9,031
Other Compensation	0.00	0	0	0
Related Benefits	0.00	116,408	144,953	28,545
Total Personnel Services	0.00	439,764	459,278	19,514
Travel	0.00	2,310	0	-2,310
Operating Services	0.00	3,936	3,936	0
Supplies	0.00	-17,840	700	18,540
Total Operating Expenditures	0.00	-11,594	4,636	16,230
Professional Services	0.00	0	0	0
Other Charges	0.00	45,100	45,100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	45,100	45,100	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	473,270	509,014	35,744
Department of Chancellor				
Salaries Regular	0.00	323,356	314,325	-9,031
Other Compensation	0.00	0	0	0
Related Benefits	0.00	116,408	144,953	28,545
Total Personnel Services	0.00	439,764	459,278	19,514
Travel	0.00	2,310	0	-2,310
Operating Services	0.00	3,936	3,936	0
Supplies	0.00	-17,840	700	18,540
Total Operating Expenditures	0.00	-11,594	4,636	16,230
Professional Services	0.00	0	0	0
Other Charges	0.00	45,100	45,100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	45,100	45,100	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor Total	0.00	473,270	509,014	35,744
1624000	Vice Chancellor Business & Re			
Function of Institutional Support				
Salaries Regular	0.00	490,804	425,441	-65,363
Other Compensation	0.00	0	0	0
Related Benefits	0.00	176,690	196,195	19,505
Total Personnel Services	0.00	667,494	621,636	-45,858
Travel	0.00	5,659	0	-5,659
Operating Services	0.00	10,177	10,177	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	-24,105	3,850	27,955
Total Operating Expenditures	0.00	-8,269	14,027	22,296
Professional Services	0.00	1,500	1,500	0
Other Charges	0.00	1,400	1,400	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,900	2,900	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	662,125	638,563	-23,562
Department of Vice Chancellor Business & Rei				
Salaries Regular	0.00	490,804	425,441	-65,363
Other Compensation	0.00	0	0	0
Related Benefits	0.00	176,690	196,195	19,505
Total Personnel Services	0.00	667,494	621,636	-45,858
Travel	0.00	5,659	0	-5,659
Operating Services	0.00	10,177	10,177	0
Supplies	0.00	-24,105	3,850	27,955
Total Operating Expenditures	0.00	-8,269	14,027	22,296
Professional Services	0.00	1,500	1,500	0
Other Charges	0.00	1,400	1,400	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,900	2,900	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Business & Rei	0.00	662,125	638,563	-23,562
1651000 Accounting Services				
Function of Institutional Support				
Salaries Regular	0.00	238,402	231,763	-6,639
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	85,573	106,556	20,983
Total Personnel Services	0.00	332,975	347,319	14,344
Travel	0.00	9,000	2,000	-7,000
Operating Services	0.00	43,266	43,266	0
Supplies	0.00	7,845	25,332	17,487
Total Operating Expenditures	0.00	60,111	70,598	10,487
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,300	8,300	0
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Function of Institutional Support Total	0.00	446,386	471,217	24,831
Department of Accounting Services				
Salaries Regular	0.00	238,402	231,763	-6,639

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	85,573	106,556	20,983
Total Personnel Services	0.00	332,975	347,319	14,344
Travel	0.00	9,000	2,000	-7,000
Operating Services	0.00	43,266	43,266	0
Supplies	0.00	7,845	25,332	17,487
Total Operating Expenditures	0.00	60,111	70,598	10,487
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,300	8,300	0
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Department of Accounting Services Total	0.00	446,386	471,217	24,831

1651100

A/S-Accounts Payable

Function of Institutional Support

Salaries Regular	0.00	327,137	272,085	-55,052
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,769	125,474	7,705
Total Personnel Services	0.00	444,906	397,559	-47,347
Travel	0.00	0	0	0
Operating Services	0.00	16,179	16,179	0
Supplies	0.00	-13,216	4,329	17,545
Total Operating Expenditures	0.00	2,963	20,508	17,545
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	447,869	418,067	-29,802

Department of A/S-Accounts Payable

Salaries Regular	0.00	327,137	272,085	-55,052
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,769	125,474	7,705
Total Personnel Services	0.00	444,906	397,559	-47,347
Travel	0.00	0	0	0
Operating Services	0.00	16,179	16,179	0
Supplies	0.00	-13,216	4,329	17,545
Total Operating Expenditures	0.00	2,963	20,508	17,545
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Accounts Payable Total	0.00	447,869	418,067	-29,802
1651150	A/S - Bursar			
Function of Institutional Support				
Salaries Regular	0.00	102,672	100,623	-2,049
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,962	46,403	9,441
Total Personnel Services	0.00	139,634	147,026	7,392
Travel	0.00	0	0	0
Operating Services	0.00	8,212	8,212	0
Supplies	0.00	275	6,078	5,803
Total Operating Expenditures	0.00	8,487	14,290	5,803
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	148,121	161,316	13,195
Department of A/S - Bursar				
Salaries Regular	0.00	102,672	100,623	-2,049
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,962	46,403	9,441
Total Personnel Services	0.00	139,634	147,026	7,392
Travel	0.00	0	0	0
Operating Services	0.00	8,212	8,212	0
Supplies	0.00	275	6,078	5,803
Total Operating Expenditures	0.00	8,487	14,290	5,803
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S - Bursar Total	0.00	148,121	161,316	13,195
1651350	A/S - Check Processing Center			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	9,648	9,648	0
Supplies	0.00	14,716	15,670	954
Total Operating Expenditures	0.00	24,364	25,318	954
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	24,364	25,318	954
Department of A/S - Check Processing Center				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	9,648	9,648	0
Supplies	0.00	14,716	15,670	954
Total Operating Expenditures	0.00	24,364	25,318	954
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S - Check Processing Center	0.00	24,364	25,318	954
1651400 A/S-Direct Pay And Travel				
Function of Institutional Support				
Salaries Regular	0.00	95,103	81,202	-13,901
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,237	37,447	3,210
Total Personnel Services	0.00	129,340	118,649	-10,691
Travel	0.00	0	0	0
Operating Services	0.00	2,943	2,943	0
Supplies	0.00	-2,481	2,604	5,085
Total Operating Expenditures	0.00	462	5,547	5,085
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	129,802	124,196	-5,606
Department of A/S-Direct Pay And Travel				
Salaries Regular	0.00	95,103	81,202	-13,901
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,237	37,447	3,210
Total Personnel Services	0.00	129,340	118,649	-10,691

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	2,943	2,943	0
Supplies	0.00	-2,481	2,604	5,085
Total Operating Expenditures	0.00	462	5,547	5,085
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Direct Pay And Travel Total	0.00	129,802	124,196	-5,606

1651500	A/S-General Accounting	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Institutional Support					
	Salaries Regular	0.00	212,118	115,568	-96,550
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	76,362	53,295	-23,067
	Total Personnel Services	0.00	288,480	168,863	-119,617
	Travel	0.00	0	0	0
	Operating Services	0.00	4,921	4,921	0
	Supplies	0.00	-8,951	2,192	11,143
	Total Operating Expenditures	0.00	-4,030	7,113	11,143
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	0.00	284,450	175,976	-108,474

Department of A/S-General Accounting					
		Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
	Salaries Regular	0.00	212,118	115,568	-96,550
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	76,362	53,295	-23,067
	Total Personnel Services	0.00	288,480	168,863	-119,617
	Travel	0.00	0	0	0
	Operating Services	0.00	4,921	4,921	0
	Supplies	0.00	-8,951	2,192	11,143
	Total Operating Expenditures	0.00	-4,030	7,113	11,143
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of A/S-General Accounting Total	0.00	284,450	175,976	-108,474

Department		Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
1651600	A/S-Grants & Contracts				
	Function of Institutional Support				
	Salaries Regular	0.00	170,073	156,058	-14,015
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	61,226	71,967	10,741
	Total Personnel Services	0.00	231,299	228,025	-3,274
	Travel	0.00	400	0	-400
	Operating Services	0.00	2,664	2,664	0
	Supplies	0.00	-8,253	605	8,858
	Total Operating Expenditures	0.00	-5,189	3,269	8,458
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	0.00	226,110	231,294	5,184
	Department of A/S-Grants & Contracts				
	Salaries Regular	0.00	170,073	156,058	-14,015
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	61,226	71,967	10,741
	Total Personnel Services	0.00	231,299	228,025	-3,274
	Travel	0.00	400	0	-400
	Operating Services	0.00	2,664	2,664	0
	Supplies	0.00	-8,253	605	8,858
	Total Operating Expenditures	0.00	-5,189	3,269	8,458
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of A/S-Grants & Contracts Total	0.00	226,110	231,294	5,184
1651700	A/S-Payroll				
	Function of Institutional Support				
	Salaries Regular	0.00	283,107	205,233	-77,874
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	101,919	94,644	-7,275
	Total Personnel Services	0.00	385,026	299,877	-85,149
	Travel	0.00	0	0	0
	Operating Services	0.00	14,519	14,519	0
	Supplies	0.00	-11,332	3,876	15,208
	Total Operating Expenditures	0.00	3,187	18,395	15,208
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	388,213	318,272	-69,941
Department of A/S-Payroll				
Salaries Regular	0.00	283,107	205,233	-77,874
Other Compensation	0.00	0	0	0
Related Benefits	0.00	101,919	94,644	-7,275
Total Personnel Services	0.00	385,026	299,877	-85,149
Travel	0.00	0	0	0
Operating Services	0.00	14,519	14,519	0
Supplies	0.00	-11,332	3,876	15,208
Total Operating Expenditures	0.00	3,187	18,395	15,208
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Payroll Total	0.00	388,213	318,272	-69,941
1651800	A/S-Time and Attendance System			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,751	27,751	0
Supplies	0.00	-1,046	0	1,046
Total Operating Expenditures	0.00	26,705	27,751	1,046
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	26,705	27,751	1,046
Department of A/S-Time and Attendance System				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,751	27,751	0
Supplies	0.00	-1,046	0	1,046

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	26,705	27,751	1,046
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Time and Attendance	0.00	26,705	27,751	1,046
1651900	A/S-Asset Management			
Function of Institutional Support				
Salaries Regular	0.00	161,065	155,479	-5,586
Other Compensation	0.00	7,060	7,060	0
Related Benefits	0.00	57,983	71,700	13,717
Total Personnel Services	0.00	226,108	234,239	8,131
Travel	0.00	0	0	0
Operating Services	0.00	4,734	4,734	0
Supplies	0.00	-7,061	1,705	8,766
Total Operating Expenditures	0.00	-2,327	6,439	8,766
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	223,781	240,678	16,897
Department of A/S-Asset Management				
Salaries Regular	0.00	161,065	155,479	-5,586
Other Compensation	0.00	7,060	7,060	0
Related Benefits	0.00	57,983	71,700	13,717
Total Personnel Services	0.00	226,108	234,239	8,131
Travel	0.00	0	0	0
Operating Services	0.00	4,734	4,734	0
Supplies	0.00	-7,061	1,705	8,766
Total Operating Expenditures	0.00	-2,327	6,439	8,766
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Asset Management Total	0.00	223,781	240,678	16,897
1652000	Budget And Planning			
Function of Institutional Support				
Salaries Regular	0.00	448,008	354,099	-93,909

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	161,283	167,065	5,782
Total Personnel Services	0.00	609,291	521,164	-88,127
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	8,188	8,188	0
Supplies	0.00	-10,588	13,500	24,088
Total Operating Expenditures	0.00	600	21,688	21,088
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	0.00	614,891	547,852	-67,039
Department of Budget And Planning				
Salaries Regular	0.00	448,008	354,099	-93,909
Other Compensation	0.00	0	0	0
Related Benefits	0.00	161,283	167,065	5,782
Total Personnel Services	0.00	609,291	521,164	-88,127
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	8,188	8,188	0
Supplies	0.00	-10,588	13,500	24,088
Total Operating Expenditures	0.00	600	21,688	21,088
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Budget And Planning Total	0.00	614,891	547,852	-67,039
1653000 Audit Services-Internal				
Function of Institutional Support				
Salaries Regular	0.00	45,240	33	-45,207
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,286	15	-16,271
Total Personnel Services	0.00	61,526	48	-61,478
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-12,081	0	12,081
Total Operating Expenditures	0.00	-12,081	0	12,081
Professional Services	0.00	258,940	232,501	-26,439
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	258,940	232,501	-26,439
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	308,385	232,549	-75,836
Department of Audit Services-Internal				
Salaries Regular	0.00	45,240	33	-45,207
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,286	15	-16,271
Total Personnel Services	0.00	61,526	48	-61,478
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-12,081	0	12,081
Total Operating Expenditures	0.00	-12,081	0	12,081
Professional Services	0.00	258,940	232,501	-26,439
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	258,940	232,501	-26,439
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Services-Internal Total	0.00	308,385	232,549	-75,836
1653100	Audit Serv-Legislative Auditor			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-13,749	0	13,749
Total Operating Expenditures	0.00	-13,749	0	13,749
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	364,715	322,334	-42,381
Debt Service	0.00	0	0	0
Total Other Charges	0.00	364,715	322,334	-42,381
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	350,966	322,334	-28,632
Department of Audit Serv-Legislative Auditor				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-13,749	0	13,749
Total Operating Expenditures	0.00	-13,749	0	13,749
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	364,715	322,334	-42,381
Debt Service	0.00	0	0	0
Total Other Charges	0.00	364,715	322,334	-42,381
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Legislative Auditor	0.00	350,966	322,334	-28,632
1653200	Audit Serv-Lsu System Auditor			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-25,906	0	25,906
Total Operating Expenditures	0.00	-25,906	0	25,906
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	687,202	362,674	-324,528
Debt Service	0.00	0	0	0
Total Other Charges	0.00	687,202	362,674	-324,528
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	661,296	362,674	-298,622
Department of Audit Serv-Lsu System Auditor				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-25,906	0	25,906
Total Operating Expenditures	0.00	-25,906	0	25,906
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	687,202	362,674	-324,528
Debt Service	0.00	0	0	0
Total Other Charges	0.00	687,202	362,674	-324,528
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Lsu System Auditor	0.00	661,296	362,674	-298,622
1654000	Physicians Billing			
Function of Instruction				
Salaries Regular	0.00	0	52,973	52,973
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	20,659	20,659
Total Personnel Services	0.00	0	73,632	73,632

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	73,632	73,632
Department of Physicians Billing				
Salaries Regular	0.00	0	52,973	52,973
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	20,659	20,659
Total Personnel Services	0.00	0	73,632	73,632
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physicians Billing Total	0.00	0	73,632	73,632
1655000 Reimbursements				
Function of Institutional Support				
Salaries Regular	0.00	333,113	277,751	-55,362
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,921	128,087	8,166
Total Personnel Services	0.00	453,034	405,838	-47,196
Travel	0.00	10,000	1,000	-9,000
Operating Services	0.00	31,320	31,320	0
Supplies	0.00	-17,237	1,650	18,887
Total Operating Expenditures	0.00	24,083	33,970	9,887
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	0.00	482,117	444,808	-37,309

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Reimbursements				
Salaries Regular	0.00	333,113	277,751	-55,362
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,921	128,087	8,166
Total Personnel Services	0.00	453,034	405,838	-47,196
Travel	0.00	10,000	1,000	-9,000
Operating Services	0.00	31,320	31,320	0
Supplies	0.00	-17,237	1,650	18,887
Total Operating Expenditures	0.00	24,083	33,970	9,887
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Reimbursements Total	0.00	482,117	444,808	-37,309
1656000	Sponsored Projects Admin			
Function of Research				
Salaries Regular	0.00	22,051	24,181	2,130
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,938	11,151	3,213
Total Personnel Services	0.00	29,989	35,332	5,343
Travel	0.00	0	0	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	3,250	3,250	0
Total Operating Expenditures	0.00	13,250	13,250	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	43,239	48,582	5,343
Function of Academic Support				
Salaries Regular	0.00	135,404	139,954	4,550
Other Compensation	0.00	1,300	1,300	0
Related Benefits	0.00	48,745	64,541	15,796
Total Personnel Services	0.00	185,449	205,795	20,346
Travel	0.00	1,880	0	-1,880
Operating Services	0.00	9,265	9,265	0
Supplies	0.00	2,481	2,481	0
Total Operating Expenditures	0.00	13,626	11,746	-1,880
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	199,075	217,541	18,466
Department of Sponsored Projects Admin				
Salaries Regular	0.00	157,455	164,135	6,680
Other Compensation	0.00	1,300	1,300	0
Related Benefits	0.00	56,683	75,692	19,009
Total Personnel Services	0.00	215,438	241,127	25,689
Travel	0.00	1,880	0	-1,880
Operating Services	0.00	19,265	19,265	0
Supplies	0.00	5,731	5,731	0
Total Operating Expenditures	0.00	26,876	24,996	-1,880
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Sponsored Projects Admin Total	0.00	242,314	266,123	23,809
1660000	Logistical Services			
Function of Institutional Support				
Salaries Regular	0.00	22,070	21,454	-616
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,945	9,894	1,949
Total Personnel Services	0.00	30,015	31,348	1,333
Travel	0.00	657	0	-657
Operating Services	0.00	1,870	1,870	0
Supplies	0.00	-592	660	1,252
Total Operating Expenditures	0.00	1,935	2,530	595
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	31,950	33,878	1,928
Department of Logistical Services				
Salaries Regular	0.00	22,070	21,454	-616
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,945	9,894	1,949
Total Personnel Services	0.00	30,015	31,348	1,333
Travel	0.00	657	0	-657
Operating Services	0.00	1,870	1,870	0
Supplies	0.00	-592	660	1,252
Total Operating Expenditures	0.00	1,935	2,530	595

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Logistical Services Total	0.00	31,950	33,878	1,928
1661000	Campus Mail			
Function of Institutional Support				
Salaries Regular	0.00	156,155	124,393	-31,762
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,180	57,319	1,139
Total Personnel Services	0.00	212,335	181,712	-30,623
Travel	0.00	329	0	-329
Operating Services	0.00	9,475	9,475	0
Supplies	0.00	-6,257	2,200	8,457
Total Operating Expenditures	0.00	3,547	11,675	8,128
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	215,882	193,387	-22,495
Department of Campus Mail				
Salaries Regular	0.00	156,155	124,393	-31,762
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,180	57,319	1,139
Total Personnel Services	0.00	212,335	181,712	-30,623
Travel	0.00	329	0	-329
Operating Services	0.00	9,475	9,475	0
Supplies	0.00	-6,257	2,200	8,457
Total Operating Expenditures	0.00	3,547	11,675	8,128
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Mail Total	0.00	215,882	193,387	-22,495
1662000	Campus Police			
Function of Institutional Support				
Salaries Regular	0.00	1,382,476	1,332,308	-50,168
Other Compensation	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	631,261	568,937	-62,324
Total Personnel Services	0.00	2,013,737	1,901,245	-112,492
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	30,232	30,232	0
Supplies	0.00	-58,677	37,700	96,377
Total Operating Expenditures	0.00	-24,445	67,932	92,377
Professional Services	0.00	0	0	0
Other Charges	0.00	1,300	1,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300	1,300	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	1,990,592	1,970,477	-20,115
Department of Campus Police				
Salaries Regular	0.00	1,382,476	1,332,308	-50,168
Other Compensation	0.00	0	0	0
Related Benefits	0.00	631,261	568,937	-62,324
Total Personnel Services	0.00	2,013,737	1,901,245	-112,492
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	30,232	30,232	0
Supplies	0.00	-58,677	37,700	96,377
Total Operating Expenditures	0.00	-24,445	67,932	92,377
Professional Services	0.00	0	0	0
Other Charges	0.00	1,300	1,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300	1,300	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Police Total	0.00	1,990,592	1,970,477	-20,115
1663000	Purchasing			
Function of Institutional Support				
Salaries Regular	0.00	589,485	402,631	-186,854
Other Compensation	0.00	3,000	3,000	0
Related Benefits	0.00	212,143	185,583	-26,560
Total Personnel Services	0.00	804,628	591,214	-213,414
Travel	0.00	1,512	1,000	-512
Operating Services	0.00	50,985	50,985	0
Supplies	0.00	-21,915	11,000	32,915
Total Operating Expenditures	0.00	30,582	62,985	32,403
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	0.00	840,210	659,199	-181,011
Department of Purchasing				
Salaries Regular	0.00	589,485	402,631	-186,854
Other Compensation	0.00	3,000	3,000	0
Related Benefits	0.00	212,143	185,583	-26,560
Total Personnel Services	0.00	804,628	591,214	-213,414
Travel	0.00	1,512	1,000	-512
Operating Services	0.00	50,985	50,985	0
Supplies	0.00	-21,915	11,000	32,915
Total Operating Expenditures	0.00	30,582	62,985	32,403
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Purchasing Total	0.00	840,210	659,199	-181,011
1663100	Shipping & Receiving			
Function of Institutional Support				
Salaries Regular	0.00	267,486	120,565	-146,921
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	96,115	55,369	-40,746
Total Personnel Services	0.00	367,601	179,934	-187,667
Travel	0.00	0	0	0
Operating Services	0.00	-7,677	3,300	10,977
Supplies	0.00	-7,631	6,600	14,231
Total Operating Expenditures	0.00	-15,308	9,900	25,208
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	352,293	189,834	-162,459
Department of Shipping & Receiving				
Salaries Regular	0.00	267,486	120,565	-146,921
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	96,115	55,369	-40,746
Total Personnel Services	0.00	367,601	179,934	-187,667
Travel	0.00	0	0	0
Operating Services	0.00	-7,677	3,300	10,977
Supplies	0.00	-7,631	6,600	14,231
Total Operating Expenditures	0.00	-15,308	9,900	25,208
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Shipping & Receiving Total	0.00	352,293	189,834	-162,459
1665000	Transportation			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,500	5,500	0
Supplies	0.00	5,085	5,500	415
Total Operating Expenditures	0.00	10,585	11,000	415
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	10,585	11,000	415
Department of Transportation				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,500	5,500	0
Supplies	0.00	5,085	5,500	415
Total Operating Expenditures	0.00	10,585	11,000	415
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transportation Total	0.00	10,585	11,000	415
1672210	Casualty Insurance			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	0	0	0
Supplies	0.00	-94,784	0	94,784
Total Operating Expenditures	0.00	-94,784	0	94,784
Professional Services	0.00	0	0	0
Other Charges	0.00	526,536	0	-526,536
Interagency Transfers	0.00	2,514,337	2,988,120	473,783
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,040,873	2,988,120	-52,753
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	2,946,089	2,988,120	42,031

Department of Casualty Insurance

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-94,784	0	94,784
Total Operating Expenditures	0.00	-94,784	0	94,784
Professional Services	0.00	0	0	0
Other Charges	0.00	526,536	0	-526,536
Interagency Transfers	0.00	2,514,337	2,988,120	473,783
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,040,873	2,988,120	-52,753
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Casualty Insurance Total	0.00	2,946,089	2,988,120	42,031

1673000 Information Technology-Admin

Function of Institutional Support

Salaries Regular	0.00	3,623,924	2,427,786	-1,196,138
Other Compensation	0.00	41,725	41,725	0
Related Benefits	0.00	1,327,164	1,144,994	-182,170
Total Personnel Services	0.00	4,992,813	3,614,505	-1,378,308
Travel	0.00	150,000	5,000	-145,000
Operating Services	0.00	3,067,951	3,067,951	0
Supplies	0.00	-211,638	136,000	347,638
Total Operating Expenditures	0.00	3,006,313	3,208,951	202,638
Professional Services	0.00	630,000	630,000	0
Other Charges	0.00	20,000	20,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	650,000	650,000	0
General Acquisitions	0.00	225,000	225,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	225,000	225,000	0
Function of Institutional Support Total	0.00	8,874,126	7,698,456	-1,175,670

Department of Information Technology-Admin

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	3,623,924	2,427,786	-1,196,138
Other Compensation	0.00	41,725	41,725	0
Related Benefits	0.00	1,327,164	1,144,994	-182,170
Total Personnel Services	0.00	4,992,813	3,614,505	-1,378,308
Travel	0.00	150,000	5,000	-145,000
Operating Services	0.00	3,067,951	3,067,951	0
Supplies	0.00	-211,638	136,000	347,638
Total Operating Expenditures	0.00	3,006,313	3,208,951	202,638
Professional Services	0.00	630,000	630,000	0
Other Charges	0.00	20,000	20,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	650,000	650,000	0
General Acquisitions	0.00	225,000	225,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	225,000	225,000	0
Department of Information Technology-Admin	0.00	8,874,126	7,698,456	-1,175,670
1674000 Human Resource Management				
Function of Institutional Support				
Salaries Regular	0.00	1,280,570	954,653	-325,917
Other Compensation	0.00	41,915	41,915	0
Related Benefits	0.00	460,285	440,928	-19,357
Total Personnel Services	0.00	1,782,770	1,437,496	-345,274
Travel	0.00	30,245	1,000	-29,245
Operating Services	0.00	83,846	83,846	0
Supplies	0.00	-34,537	38,850	73,387
Total Operating Expenditures	0.00	79,554	123,696	44,142
Professional Services	0.00	56,000	56,000	0
Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	57,500	57,500	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	0.00	1,924,824	1,623,692	-301,132
Department of Human Resource Management				
Salaries Regular	0.00	1,280,570	954,653	-325,917
Other Compensation	0.00	41,915	41,915	0
Related Benefits	0.00	460,285	440,928	-19,357
Total Personnel Services	0.00	1,782,770	1,437,496	-345,274
Travel	0.00	30,245	1,000	-29,245
Operating Services	0.00	83,846	83,846	0
Supplies	0.00	-34,537	38,850	73,387
Total Operating Expenditures	0.00	79,554	123,696	44,142
Professional Services	0.00	56,000	56,000	0
Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	57,500	57,500	0
General Acquisitions	0.00	5,000	5,000	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Human Resource Management	0.00	1,924,824	1,623,692	-301,132
1674400	Hrm-Eeo			
Function of Institutional Support				
Salaries Regular	0.00	142,581	23,358	-119,223
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,329	10,772	-40,557
Total Personnel Services	0.00	193,910	34,130	-159,780
Travel	0.00	15,000	5,000	-10,000
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	5,428	15,000	9,572
Total Operating Expenditures	0.00	30,428	30,000	-428
Professional Services	0.00	15,000	15,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	0.00	244,338	84,130	-160,208
Department of Hrm-Eeo				
Salaries Regular	0.00	142,581	23,358	-119,223
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,329	10,772	-40,557
Total Personnel Services	0.00	193,910	34,130	-159,780
Travel	0.00	15,000	5,000	-10,000
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	5,428	15,000	9,572
Total Operating Expenditures	0.00	30,428	30,000	-428
Professional Services	0.00	15,000	15,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Hrm-Eeo Total	0.00	244,338	84,130	-160,208
1675000	Information Services			
Function of Institutional Support				
Salaries Regular	0.00	355,395	345,468	-9,927
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	127,942	159,315	31,373
Total Personnel Services	0.00	487,337	508,783	21,446
Travel	0.00	692	0	-692
Operating Services	0.00	8,336	8,336	0
Supplies	0.00	-16,595	2,200	18,795
Total Operating Expenditures	0.00	-7,567	10,536	18,103

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	479,770	519,319	39,549
Department of Information Services				
Salaries Regular	0.00	355,395	345,468	-9,927
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	127,942	159,315	31,373
Total Personnel Services	0.00	487,337	508,783	21,446
Travel	0.00	692	0	-692
Operating Services	0.00	8,336	8,336	0
Supplies	0.00	-16,595	2,200	18,795
Total Operating Expenditures	0.00	-7,567	10,536	18,103
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Services Total	0.00	479,770	519,319	39,549
1676000	Legal Services			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-5,700	0	5,700
Total Operating Expenditures	0.00	-5,700	0	5,700
Professional Services	0.00	151,200	151,200	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	151,200	151,200	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	145,500	151,200	5,700
Department of Legal Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-5,700	0	5,700
Total Operating Expenditures	0.00	-5,700	0	5,700
Professional Services	0.00	151,200	151,200	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	151,200	151,200	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Legal Services Total	0.00	145,500	151,200	5,700
1677200				
Official Entertainment				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	2,033	2,200	167
Total Operating Expenditures	0.00	2,253	2,420	167
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	4,253	4,420	167
Department of Official Entertainment				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	2,033	2,200	167
Total Operating Expenditures	0.00	2,253	2,420	167
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Official Entertainment Total	0.00	4,253	4,420	167
1678000 Environmental Health And Safet				
Function of Institutional Support				
Salaries Regular	0.00	227,475	185,241	-42,234
Other Compensation	0.00	0	0	0
Related Benefits	0.00	81,891	85,425	3,534
Total Personnel Services	0.00	309,366	270,666	-38,700
Travel	0.00	1,999	0	-1,999
Operating Services	0.00	173,032	173,032	0
Supplies	0.00	10,890	34,100	23,210
Total Operating Expenditures	0.00	185,921	207,132	21,211
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	495,287	477,798	-17,489
Department of Environmental Health And Safet				
Salaries Regular	0.00	227,475	185,241	-42,234
Other Compensation	0.00	0	0	0
Related Benefits	0.00	81,891	85,425	3,534
Total Personnel Services	0.00	309,366	270,666	-38,700
Travel	0.00	1,999	0	-1,999
Operating Services	0.00	173,032	173,032	0
Supplies	0.00	10,890	34,100	23,210
Total Operating Expenditures	0.00	185,921	207,132	21,211
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Environmental Health And Safet	0.00	495,287	477,798	-17,489
1678050 Professional Liability Insuran				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-206,267	0	206,267
Total Operating Expenditures	0.00	-206,267	0	206,267
Professional Services	0.00	0	0	0
Other Charges	0.00	-1,058,715	0	1,058,715
Interagency Transfers	0.00	5,471,643	2,969,082	-2,502,561

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,412,928	2,969,082	-1,443,846
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	4,206,661	2,969,082	-1,237,579
Department of Professional Liability Insuran				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-206,267	0	206,267
Total Operating Expenditures	0.00	-206,267	0	206,267
Professional Services	0.00	0	0	0
Other Charges	0.00	-1,058,715	0	1,058,715
Interagency Transfers	0.00	5,471,643	2,969,082	-2,502,561
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,412,928	2,969,082	-1,443,846
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Professional Liability Insuran	0.00	4,206,661	2,969,082	-1,237,579
1980003	HSC Activities			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,377,885	5,377,885	0
Total Personnel Services	0.00	5,377,885	5,377,885	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-268,806	0	268,806
Total Operating Expenditures	0.00	-268,806	0	268,806
Professional Services	0.00	0	0	0
Other Charges	0.00	532,179	0	-532,179
Interagency Transfers	0.00	1,752,746	2,812,033	1,059,287
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,284,925	2,812,033	527,108
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	7,394,004	8,189,918	795,914
Department of HSC Activities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,377,885	5,377,885	0
Total Personnel Services	0.00	5,377,885	5,377,885	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	-268,806	0	268,806
Total Operating Expenditures	0.00	-268,806	0	268,806
Professional Services	0.00	0	0	0
Other Charges	0.00	532,179	0	-532,179
Interagency Transfers	0.00	1,752,746	2,812,033	1,059,287
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,284,925	2,812,033	527,108
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HSC Activities Total	0.00	7,394,004	8,189,918	795,914
College of Institutional Services				
Salaries Regular	0.00	11,435,270	8,844,625	-2,590,645
Other Compensation	0.00	112,000	112,000	0
Related Benefits	0.00	9,649,442	9,436,573	-212,869
Total Personnel Services	0.00	21,196,712	18,393,198	-2,803,514
Travel	0.00	236,683	15,000	-221,683
Operating Services	0.00	3,641,493	3,652,470	10,977
Supplies	0.00	-1,055,242	379,832	1,435,074
Total Operating Expenditures	0.00	2,822,934	4,047,302	1,224,368
Professional Services	0.00	1,117,640	1,091,201	-26,439
Other Charges	0.00	74,600	74,600	0
Interagency Transfers	0.00	10,790,643	9,454,243	-1,336,400
Debt Service	0.00	0	0	0
Total Other Charges	0.00	11,982,883	10,620,044	-1,362,839
General Acquisitions	0.00	295,000	295,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	295,000	295,000	0
College of Institutional Services Total	0.00	36,297,529	33,355,544	-2,941,985
College of Physical Plant Services				
1691000	PROPERTY & FACILITIES ADMIN			
Function of Operation and Maintenance				
Salaries Regular	0.00	1,276,347	1,128,860	-147,487
Other Compensation	0.00	6,088	6,088	0
Related Benefits	0.00	459,219	494,956	35,737
Total Personnel Services	0.00	1,741,654	1,629,904	-111,750
Travel	0.00	9,466	0	-9,466
Operating Services	0.00	45,197	45,197	0
Supplies	0.00	10,096	85,000	74,904
Total Operating Expenditures	0.00	64,759	130,197	65,438
Professional Services	0.00	4,192	4,192	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,892	4,892	0
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Function of Operation and Maintenance Total	0.00	1,856,305	1,809,993	-46,312
Department of PROPERTY & FACILITIES ADMIN				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	1,276,347	1,128,860	-147,487
Other Compensation	0.00	6,088	6,088	0
Related Benefits	0.00	459,219	494,956	35,737
Total Personnel Services	0.00	1,741,654	1,629,904	-111,750
Travel	0.00	9,466	0	-9,466
Operating Services	0.00	45,197	45,197	0
Supplies	0.00	10,096	85,000	74,904
Total Operating Expenditures	0.00	64,759	130,197	65,438
Professional Services	0.00	4,192	4,192	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,892	4,892	0
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Department of PROPERTY & FACILITIES	0.00	1,856,305	1,809,993	-46,312

1692000	Buildings And Operations				
Function of Operation and Maintenance					
Salaries Regular		0.00	611,182	450,279	-160,903
Other Compensation		0.00	0	0	0
Related Benefits		0.00	215,599	201,974	-13,625
Total Personnel Services		0.00	826,781	652,253	-174,528
Travel		0.00	0	0	0
Operating Services		0.00	238,124	238,124	0
Supplies		0.00	145,392	193,000	47,608
Total Operating Expenditures		0.00	383,516	431,124	47,608
Professional Services		0.00	5,000	5,000	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	5,000	5,000	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Operation and Maintenance Total		0.00	1,215,297	1,088,377	-126,920

Department of Buildings And Operations					
Salaries Regular		0.00	611,182	450,279	-160,903
Other Compensation		0.00	0	0	0
Related Benefits		0.00	215,599	201,974	-13,625
Total Personnel Services		0.00	826,781	652,253	-174,528
Travel		0.00	0	0	0
Operating Services		0.00	238,124	238,124	0
Supplies		0.00	145,392	193,000	47,608
Total Operating Expenditures		0.00	383,516	431,124	47,608
Professional Services		0.00	5,000	5,000	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	5,000	5,000	0
General Acquisitions		0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Buildings And Operations Total	0.00	1,215,297	1,088,377	-126,920

1693000	BUILDING SERVICES			
Function of Operation and Maintenance				
Salaries Regular	0.00	83,454	66,147	-17,307
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,007	30,458	451
Total Personnel Services	0.00	113,461	96,605	-16,856
Travel	0.00	0	0	0
Operating Services	0.00	7,700	7,700	0
Supplies	0.00	6,018	11,000	4,982
Total Operating Expenditures	0.00	13,718	18,700	4,982
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	127,179	115,305	-11,874

Department of BUILDING SERVICES				
Salaries Regular	0.00	83,454	66,147	-17,307
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,007	30,458	451
Total Personnel Services	0.00	113,461	96,605	-16,856
Travel	0.00	0	0	0
Operating Services	0.00	7,700	7,700	0
Supplies	0.00	6,018	11,000	4,982
Total Operating Expenditures	0.00	13,718	18,700	4,982
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of BUILDING SERVICES Total	0.00	127,179	115,305	-11,874

1693300	Housekeeping			
Function of Operation and Maintenance				
Salaries Regular	0.00	221,371	-59,490	-280,861
Other Compensation	0.00	6,000	0	-6,000
Related Benefits	0.00	68,071	191,774	123,703
Total Personnel Services	0.00	295,442	132,284	-163,158
Travel	0.00	2,000	0	-2,000
Operating Services	0.00	2,200	0	-2,200
Supplies	0.00	-17,575	0	17,575
Total Operating Expenditures	0.00	-13,375	0	13,375

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	471,889	670,371	198,482
Other Charges	0.00	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	472,889	670,371	197,482
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	754,956	802,655	47,699
Department of Housekeeping				
Salaries Regular	0.00	221,371	-59,490	-280,861
Other Compensation	0.00	6,000	0	-6,000
Related Benefits	0.00	68,071	191,774	123,703
Total Personnel Services	0.00	295,442	132,284	-163,158
Travel	0.00	2,000	0	-2,000
Operating Services	0.00	2,200	0	-2,200
Supplies	0.00	-17,575	0	17,575
Total Operating Expenditures	0.00	-13,375	0	13,375
Professional Services	0.00	471,889	670,371	198,482
Other Charges	0.00	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	472,889	670,371	197,482
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Total	0.00	754,956	802,655	47,699
1695000 FACILITIES SYSTEMS				
Function of Instruction				
Salaries Regular	0.00	0	256,057	256,057
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	118,082	118,082
Total Personnel Services	0.00	0	374,139	374,139
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	374,139	374,139
Function of Operation and Maintenance				
Salaries Regular	0.00	307,701	259,061	-48,640
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,692	118,084	8,392

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	417,393	377,145	-40,248
Travel	0.00	0	0	0
Operating Services	0.00	5,008,150	5,008,150	0
Supplies	0.00	-183,358	22,000	205,358
Total Operating Expenditures	0.00	4,824,792	5,030,150	205,358
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	5,242,185	5,407,295	165,110
Department of FACILITIES SYSTEMS				
Salaries Regular	0.00	307,701	515,118	207,417
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,692	236,166	126,474
Total Personnel Services	0.00	417,393	751,284	333,891
Travel	0.00	0	0	0
Operating Services	0.00	5,008,150	5,008,150	0
Supplies	0.00	-183,358	22,000	205,358
Total Operating Expenditures	0.00	4,824,792	5,030,150	205,358
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FACILITIES SYSTEMS Total	0.00	5,242,185	5,781,434	539,249
1697000 Labor Clearing				
Function of Operation and Maintenance				
Salaries Regular	0.00	-452,873	0	452,873
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-452,873	0	452,873
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Operation and Maintenance Total	0.00	-452,873	0	452,873
Department of Labor Clearing				
Salaries Regular	0.00	-452,873	0	452,873
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-452,873	0	452,873
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Labor Clearing Total	0.00	-452,873	0	452,873
College of Physical Plant Services				
Salaries Regular	0.00	2,047,182	2,100,914	53,732
Other Compensation	0.00	12,088	6,088	-6,000
Related Benefits	0.00	882,588	1,155,328	272,740
Total Personnel Services	0.00	2,941,858	3,262,330	320,472
Travel	0.00	11,466	0	-11,466
Operating Services	0.00	5,301,371	5,299,171	-2,200
Supplies	0.00	-39,427	311,000	350,427
Total Operating Expenditures	0.00	5,273,410	5,610,171	336,761
Professional Services	0.00	481,081	679,563	198,482
Other Charges	0.00	1,700	700	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	482,781	680,263	197,482
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
College of Physical Plant Services Total	0.00	8,743,049	9,597,764	854,715
College of Central Services				
1980001	Reserves			
Function of Instruction				
Salaries Regular	0.00	-7,051	-1,466,884	-1,459,833
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-607,574	-572,085	35,489
Total Personnel Services	0.00	-614,625	-2,038,969	-1,424,344
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-1,128,026	0	1,128,026
Total Operating Expenditures	0.00	-1,128,026	0	1,128,026
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	-1,742,651	-2,038,969	-296,318
Function of Research				
Salaries Regular	0.00	-364,701	0	364,701
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-364,701	0	364,701
Travel	0.00	0	0	0
Operating Services	0.00	-500,000	0	500,000
Supplies	0.00	75,338	0	-75,338
Total Operating Expenditures	0.00	-424,662	0	424,662
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	46,391	0	-46,391
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	46,391	0	-46,391
Function of Research Total	0.00	-742,972	0	742,972
Function of Public Service				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	12,987	0	-12,987
Total Operating Expenditures	0.00	12,987	0	-12,987
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	12,987	0	-12,987
Function of Academic Support				
Salaries Regular	0.00	770,582	0	-770,582
Other Compensation	0.00	-286,594	0	286,594
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	483,988	0	-483,988
Travel	0.00	0	0	0
Operating Services	0.00	-500,000	0	500,000
Supplies	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	-500,000	0	500,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	-16,012	0	16,012
Function of Student Services				
Salaries Regular	0.00	52,963	0	-52,963
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	52,963	0	-52,963
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	52,963	0	-52,963
Function of Institutional Support				
Salaries Regular	0.00	-8,303,314	-5,624,569	2,678,745
Other Compensation	0.00	-81,662	-81,662	0
Related Benefits	0.00	-3,858,012	-3,470,679	387,333
Total Personnel Services	0.00	-12,242,988	-9,176,910	3,066,078
Travel	0.00	-35,000	-3,500	31,500
Operating Services	0.00	-2,392,014	-2,727,763	-335,749
Supplies	0.00	1,166,776	-269,052	-1,435,828
Total Operating Expenditures	0.00	-1,260,238	-3,000,315	-1,740,077
Professional Services	0.00	-622,258	-429,375	192,883
Other Charges	0.00	-14,000	1,119,276	1,133,276
Interagency Transfers	0.00	-735,339	-445,076	290,263
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,371,597	244,825	1,616,422
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	-14,874,823	-11,932,400	2,942,423
Function of Operation and Maintenance				
Salaries Regular	0.00	-355,902	-897,737	-541,835
Other Compensation	0.00	-3,896	-3,896	0
Related Benefits	0.00	-313,105	-336,265	-23,160

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	-672,903	-1,237,898	-564,995
Travel	0.00	0	0	0
Operating Services	0.00	-3,315,400	-3,315,400	0
Supplies	0.00	300,987	-61,440	-362,427
Total Operating Expenditures	0.00	-3,014,413	-3,376,840	-362,427
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	-3,687,316	-4,614,738	-927,422
Department of Reserves				
Salaries Regular	0.00	-8,207,423	-7,989,190	218,233
Other Compensation	0.00	-372,152	-85,558	286,594
Related Benefits	0.00	-4,778,691	-4,379,029	399,662
Total Personnel Services	0.00	-13,358,266	-12,453,777	904,489
Travel	0.00	-35,000	-3,500	31,500
Operating Services	0.00	-6,487,094	-6,043,163	443,931
Supplies	0.00	428,062	-330,492	-758,554
Total Operating Expenditures	0.00	-6,094,032	-6,377,155	-283,123
Professional Services	0.00	-622,258	-429,375	192,883
Other Charges	0.00	1,000	1,134,276	1,133,276
Interagency Transfers	0.00	-735,339	-445,076	290,263
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,356,597	259,825	1,616,422
General Acquisitions	0.00	46,391	0	-46,391
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	46,391	0	-46,391
Department of Reserves Total	0.00	-20,762,504	-18,571,107	2,191,397
Function of Transfers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	220,320	0	-220,320
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	220,320	0	-220,320
Professional Services	0.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	0.00	235,320	15,000	-220,320

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
College of Central Services				
Salaries Regular	0.00	-8,207,423	-7,989,190	218,233
Other Compensation	0.00	-372,152	-85,558	286,594
Related Benefits	0.00	-4,778,691	-4,379,029	399,662
Total Personnel Services	0.00	-13,358,266	-12,453,777	904,489
Travel	0.00	-35,000	-3,500	31,500
Operating Services	0.00	-6,487,094	-6,043,163	443,931
Supplies	0.00	428,062	-330,492	-758,554
Total Operating Expenditures	0.00	-6,094,032	-6,377,155	-283,123
Professional Services	0.00	-622,258	-429,375	192,883
Other Charges	0.00	1,000	1,134,276	1,133,276
Interagency Transfers	0.00	-735,339	-445,076	290,263
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,356,597	259,825	1,616,422
General Acquisitions	0.00	46,391	0	-46,391
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	46,391	0	-46,391
College of Central Services Total	0.00	-20,762,504	-18,571,107	2,191,397
Grand Totals				
Salaries Regular	0.00	43,968,695	39,061,716	-4,906,979
Other Compensation	0.00	2,201,449	2,352,402	150,953
Related Benefits	0.00	19,218,506	23,120,416	3,901,910
Total Personnel Services	0.00	65,388,650	64,534,534	-854,116
Travel	0.00	455,727	74,200	-381,527
Operating Services	0.00	10,030,652	20,177,300	10,146,648
Supplies	0.00	497,844	1,535,411	1,037,567
Total Operating Expenditures	0.00	10,984,223	21,786,911	10,802,688
Professional Services	0.00	1,382,226	1,802,152	419,926
Other Charges	0.00	1,278,441	2,515,256	1,236,815
Interagency Transfers	0.00	10,055,304	9,009,167	-1,046,137
Debt Service	0.00	0	0	0
Total Other Charges	0.00	12,715,971	13,326,575	610,604
General Acquisitions	0.00	1,461,227	1,478,836	17,609
Library Acquisitions	0.00	45,000	10,000	-35,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,506,227	1,488,836	-17,391
Total	0.00	90,595,071	101,136,856	10,541,785

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships	141		\$575,611	128			\$663,334
(List Other Scholarships - Use continuation sheet if necessary).			\$0				0
Total Scholarships	141	\$4,082	575,611	128	0	\$5,182	663,334

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Awarded	Avg. Value Per Year	Budg. 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				In-State	Out of State		
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)	251		\$143,666	298			\$170,626
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	170		\$418,125	171			\$421,981
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	421	\$1,334	\$561,791	469	0	\$1,264	592,607
Total Scholarships and Fee Exemptions	562	\$2,024	1,137,402	597	0	\$2,104	1,255,941

Schedule of Unrestricted Scholarships & Fee Exemptions

Detail List of Other	Number	Average Awd	Budg.	Number Awarded		Avg Value	Budg.
	Awarded	Per Yr	2012-13	State	Out of St	Per Yr	2013-14
Other Scholarships							
LSUHSC-S Cultural Diversity Scholarship	9	6,000	54,000	9		6,000	54,000
Board of Supervisors Scholarships	123	4,233	519,301	93		4,233	392,405
Other Miscellaneous Scholarship (Honor Award)	9	260	2,310	9		260	2,310
Institutional Scholarship - Allied Health*	0	0	0	8		5,935	49,183
Institutional Scholarship - Med School*	0	0	0	8		19,462	160,857
Institutional Scholarship - Graduate School*	0	0	0	1		4,579	4,579
Total Other Scholarships	141	4082	575,611	128		5182	663,334
Other Tuition & Fee Exemption Other List							
Graduate School Fee Exemption	170	2,466	418,125	171		2,466	421,981
Allied Health Tuition Hardship Wavier	232	572	132,580	272		572	155,684
Employee PM-13 Exemption	0	0	0	0		0	0
Graduate School Tuition Hardship Waiver	19	572	11,086	26		572	14,942
Total Other Tuition & Fee Exemptions Other List	421	1334	561,791	469		1264	592,607
Non-Resident Tuition and Fee Exemptions Other List							
Total Non-Resident Tuition and Fee Exemptions Other List							

Note: Using FY_12/13 averages to calculate FY 13/14 budget projections for awards

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

LSUHCS-Shreveport Academic

Schedule of Professional Services

DESCRIPTION	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14
Accounting & Auditing	\$0	\$84,138	\$250,582
Mangement Consulting	\$0	\$685,581	\$884,563
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$151,200	\$151,200
Medical & Dental	\$0	\$263,262	\$262,762
Veterinary	\$0	\$500	\$500
Professional Travel	\$0	\$7,817	\$7,817
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$189,728	\$244,728
Total Professional Services	\$0	\$1,382,226	\$1,802,152

Other Professional Services include honorariums, lab services, background checks, and consulting.

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

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 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 6/30/12	\$727,972
Revenues in FY 2012-13	\$766,247
Total Revenues Available for FY 2012-13	1,494,219
Less Funds Expended in FY 2012-13	725,027
Projected Revenue Available for FY 2013-14	809,000
Less Previous Commitments	0
Estimated Amount Available for FY 2013-14 Projects & Operations	1,578,192
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Satellite Parking Expansion	\$400,000
2. Surface Lot Improvements	\$200,000
3. Access Gate Upgrade	\$150,000
4. Consultant Services	\$250,000
5.	
Use Continuation Sheet if Necessary.	

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

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/12	\$77,858
Revenues in FY 2012-13	\$58,000
Total Revenues Available for FY 2012-13	135,858
Less Funds Expended in FY 2012-13	26,653
Projected Revenue Available for FY 2013-14	58,000
Less Previous Commitments	599
Estimated Amount Available for FY 2013-14 Projects & Operations	166,606
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Classroom Smart Boards, 3 @ \$10,000 each	\$30,000
2. Computer lab computers, 8 @ \$1,200 each	\$9,600
3. Advanced Signal Processing software or motion analysis lab	\$3,000
4. Simulation software/equipment	\$4,000
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT ACADEMIC

	Cafeterias 2012-13	Cafeterias 2013-14	Post Office 2012-13	Post Office 2013-14	Married Student Housing 2012-13	Married Student Housing 2013-14	Bookstore 2012-13	Bookstore 2013-14
Revenues	\$3,838,000	\$3,892,000					\$2,310,000	\$1,892,000
Expenditures								
Salaries	\$157,085	\$123,888					\$272,237	\$206,922
Other Compensation	\$0	\$0					\$24,000	\$0
Related Benefits	\$56,551	\$48,316					\$98,836	\$80,544
Total Personal Services	213,636	172,204	0	0	0	0	395,073	287,466
Travel	\$5,000	\$0					\$3,500	\$3,500
Operating Services	\$3,499,450	\$3,624,560					\$660,470	\$664,176
Supplies	\$9,000	\$5,600					\$12,400	\$18,400
Merchandise for Resale	\$0	\$0					\$1,090,000	\$860,000
Professional Services	\$0	\$0					\$0	\$0
Other Charges	\$14,000	\$16,100					\$1,000	\$0
Capital Outlay	\$25,000	\$10,000					\$75,000	\$9,000
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$0	\$0					\$0	\$0
Total Expenditures	\$3,766,086	\$3,828,464	\$0	\$0	\$0	\$0	\$2,237,443	\$1,842,542
Revenues in Excess of Expenditures	\$71,914	\$63,536	\$0	\$0	\$0	\$0	\$72,557	\$49,458

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT ACADEMIC

	Student Center 2012-13	Student Center 2013-14	Total Dormitories 2012-13	Total Dormitories 2013-14	Parking 2012-13	Parking 2013-14	Printing 2012-13	Printing 2013-14
Revenues	\$50,000	\$84,000			\$760,000	\$809,000	\$475,000	\$450,600
Expenditures								
Salaries	\$0	\$0			\$168,305	\$201,823	\$153,695	\$181,836
Other Compensation	\$0	\$0			\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0			\$60,590	\$75,763	\$55,330	\$70,448
Total Personal Services	0	0	0	0	228,895	277,586	209,025	\$252,284
Travel	\$0	\$0			\$0	\$0	\$0	\$0
Operating Services	\$8,700	\$11,600			\$503,200	\$499,820	\$116,600	\$110,180
Supplies	\$7,000	\$0			\$18,500	\$17,000	\$5,500	\$300
Merchandise for Resale	\$0	\$0			\$0	\$0	\$100,000	\$51,000
Professional Services	\$1,000	\$1,500			\$0	\$0	\$0	\$0
Other Charges	\$24,400	\$23,600			\$9,000	\$11,350	\$13,000	\$12,600
Capital Outlay	\$0	\$0			\$0	\$0	\$0	\$1,600
Debt Service	\$0	\$0			\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0			\$0	\$0	\$0	\$0
Total Expenditures	\$41,100	\$36,700	\$0	\$0	\$759,595	\$805,756	\$444,125	\$427,964
Revenues in Excess of Expenditures	\$8,900	\$47,300	\$0	\$0	\$405	\$3,244	\$30,875	\$22,636

Board of Regents

Form BOR-8

Institution: LSUHSC-SHREVEPORT ACADEMIC

Auxiliary Enterprise Operations

	Telecomm 2012-13	Telecomm 2013-14	Networking 2012-13	Networking 2013-14	Parking 2012-13	Parking 2013-14	Printing 2012-13	Printing 2013-14
Revenues	\$2,550,000	\$2,645,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0
Expenditures								
Salaries	\$463,077	\$530,602	\$0	\$0				
Other Compensation	\$0	\$0	\$0	\$0				
Related Benefits	\$166,708	\$206,935	\$0	\$0				
Total Personal Services	\$629,785	\$737,537	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$5,000	\$10,000	\$10,000				
Operating Services	\$1,453,500	\$1,538,500	\$261,500	\$250,000				
Supplies	\$20,000	\$20,000	\$40,000	\$45,000				
Merchandise for Resale	\$200,000	\$180,000	\$0	\$0				
Professional Services	\$0	\$0	\$0	\$0				
Other Charges	\$100,000	\$5,000	\$100,000	\$100,000				
Capital Outlay	\$100,000	\$100,000	\$150,000	\$150,000				
Debt Service	\$0		\$0					
Interagency Transfers	\$0		\$0					
Total Expenditures	\$2,503,285	\$2,586,037	\$561,500	\$555,000	\$0	\$0	\$0	\$0
Revenues in Excess of Expenditures	\$46,715	\$58,963	\$38,500	\$45,000	\$0	\$0	\$0	\$0

Board of Regents

Form BOR-8

Institution: LSUHSC-SHREVEPORT ACADEMIC

Auxiliary Enterprise Operations

	Gift Shop 2012-13	Gift Shop 2013-14	General Service Store 2012-13	General Service Store 2013-14	Rental Property 2012-13	Rental Property 2013-14	Grand Total 2012-13	Grand Total 2013-14
Revenues	\$93,000	\$82,100	\$3,877,000	\$3,252,000	\$95,000	\$95,000	\$14,648,000	\$13,801,700
Expenditures								
Salaries	\$22,194	\$22,194	\$558,546	\$505,397	\$18,450	\$31,607	\$1,813,589	\$1,804,269
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$0
Related Benefits	\$7,990	\$8,656	\$201,077	\$197,105	\$6,642	\$12,327	\$653,724	\$700,094
Total Personal Services	\$30,184	\$30,850	\$759,623	\$702,502	\$25,092	\$43,934	\$2,491,313	\$2,504,363
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$18,500	\$18,500
Operating Services	\$1,800	\$3,202	\$57,950	\$71,500	\$12,900	\$9,000	\$6,576,070	\$6,782,538
Supplies	\$0	\$0	\$20,500	\$5,000	\$0	\$0	\$132,900	\$111,300
Merchandise for Resale	\$60,000	\$47,000	\$3,000,000	\$2,412,000	\$0	\$0	\$4,450,000	\$3,550,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,500
Other Charges	\$0		\$20,000	\$21,000	\$0	\$0	\$281,400	\$189,650
Capital Outlay	\$0	\$200	\$0	\$0	\$0	\$0	\$350,000	\$270,800
Debt Service	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$91,984	\$81,252	\$3,858,073	\$3,212,002	\$37,992	\$52,934	\$14,301,183	\$13,428,651
Revenues in Excess of Expenditures	\$1,016	\$848	\$18,927	\$39,998	\$57,008	\$42,066	\$346,817	\$373,049

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

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

Institution: LSUHSC-Shreveport Academic

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	119	119.00	14,497,216	3,682,063	2,274,164	886,924
Associate Professor	124	124.00	9,786,533	2,485,624	3,233,318	1,260,994
Assistant Professor	162	162.00	9,578,824	2,432,869	4,992,067	1,946,906
Instructor	90	90.00	4,112,152	1,044,421	1,968,088	767,554
Librarian (w/o Faculty Rank)	1	1.00	56,909	14,454	2,371	925
Teaching Associate	-	-	-	-	-	-
Research Associate	68	68.00	853,837	216,861	1,678,550	654,635
Library Associate	3	3.00	113,580	28,848	-	-
Lecturer	-	-	-	-	-	-
Graduate Assistants	-	-	-	-	-	-
Adjunct Faculty	-	-	-	-	-	-
Other Unclassified	435	435.00	11,788,198	2,994,015	14,793,331	5,769,399
Classified Employees	611	611.00	13,086,663	3,323,805	7,367,570	2,873,352
Technical College Instructor	-	-	-	-	-	-
Technical College Administrator	-	-	-	-	-	-
Technical College Other Professional	-	-	-	-	-	-
Subtotal Full-Time Positions	1,613	1,613.00	63,873,912	16,222,961	36,309,459	14,160,689
Full-Time Funded Vacant Positions	898	898.00	(3,118,010)	-	19,545,049	-
Pay Plan Reserves Total	-	-	1,980,428	502,997	-	-
Total Full Time Funded Positions	2,511	2,511.00	62,736,330	16,725,959	55,854,508	14,160,689
PART - TIME						
Professor	17	9.74	1,219,373	309,701	41,962	16,365
Associate Professor	18	8.27	833,469	211,688	75,509	29,449
Assistant Professor	48	18.73	1,475,404	374,729	318,953	124,392
Instructor	12	4.57	182,540	46,362	150,553	58,716
Librarian (w/o Faculty Rank)	-	-	-	-	-	-
Teaching Associate	-	-	-	-	-	-
Research Associate	5	3.15	75,135	19,083	55,326	21,577
Library Associate	-	-	-	-	-	-
Lecturer	-	-	-	-	-	-
Graduate Assistants	-	-	-	-	-	-
Adjunct Faculty	-	-	-	-	-	-
Other Unclassified	13	7.90	157,920	40,109	222,374	86,726
Classified Employees	11	6.81	50,951	12,941	155,484	60,639
Technical College Instructor	-	-	-	-	-	-
Technical College Administrator	-	-	-	-	-	-
Technical College Other Professional	-	-	-	-	-	-
Subtotal Part-time Filled Positions	124	59.17	3,994,792	1,014,614	1,020,161	397,863
Part - Time Funded Vacant Positions	219	98.29	(576,114)	-	1,620,220	-
Pay Plan Reserves Total	-	-	7,711	1,958	-	-
Total Part-Time Funded Positions	343	157.46	3,426,389	1,016,572	2,640,381	397,863
Grand Total Funded Positions	2,854	2,668.46	66,162,719	17,742,531	58,494,889	14,558,552

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

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

Board of Regents
Institution: LSUHSC-SHREVEPORT - Academic
RECONCILE BOR-1 & BOR-10
FY 2013-2014

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	66,162,719
EXTRA COMP - BI WEEKLY (502340)	-
EXTRA COMP-PROF CARE (501310)	23,971
EXTRA COMP-SHIFT DIFFERENTIALS (502310)	90,577
EXTRA COMP - ON CALL PAY (502320)	51,184
OVERTIME (502500)	245,502
TERMINATION LEAVE MONTHLY (501700)	450,000
TERMINATION LEAVE BIWEEKLY (502700)	100,000
TERMINATION SICK LEAVE MONTHLY (501710)	100,000
EXTRA COMPENSATION (NET w/ RICP) (501300)	62,733
IDC OVERHEAD ALLOCATION	(454,781)
Adjustment:Salary Hospital/Med Sch Alloc (501000)	(21,320,264)
Adjustment:Wage Hospital/Med Sch Alloc (502000)	(3,697,752)
Adjustment: Wage Physical Pit Alloc (502000)	(1,376,885)
Adjustment: Environmental Services Contract	(551,219)
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	39,885,785
TOTAL SALARIES (BOR-1)	39,061,716
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	824,069
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	39,885,785
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	17,742,531
RETIREEES' GROUP HOSPITAL	5,260,972
HOUSE OFFICER RELATED BENEFITS	-
CLINICAL FELLOWS RELATED BENEFITS	-
RETIREEES' GROUP LIFE	96,913
UNEMPLOYMENT COMPENSATION	20,000
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	23,120,416
TOTAL RELATED BENEFITS (BOR-1)	23,120,416
VARIANCE BETWEEN BOR-1 & BOR-10	-

Board of Regents

Institution: LSUHSC-Shreveport Academic

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2001	GMC	Top Kick	1GDL7H1E11J507823	159779	03/01	16,254	748	Women Children Clinic/Local Travel
1985	Chevrolet	Truck	1GCCC14H2FF431309	83633	08/85	127,207	1,295	Physical Plant/Local Travel
1991	Dodge	Van	2B7FK116MR236013	109298	10/90	121,958	5,029	Animal Resources/Local Travel
1991	Ford	Truck	1FDJF37Y6MNA87696	112143	08/91	44,826	1,602	Plant Store/Local Travel
1992	Ford	F150	1FTDF15Y9NNA37095	115035	06/92	173,568	2,175	Physical Plant/Local Travel
1995	Ford	F700	1FDPF70JOSVA12374	127136	09/94	28,351	1,938	Environmental Services
1984	Chevy	1/2 Ton	1GCCC14D8EF333723	74363	02/84	96,289	3,921	Physical Plant/Local Travel
1996	Dodge	1500	12B7HB11XOTK169193	139024	07/96	135,071	5,615	Animal Resources/Local Travel
1996	Dodge	1500	3B7HC13Y5TG161431	132191	05/96	92,654	3,662	Physical Plant/Local Travel
1998	Ford	E350	1FBS31L8WHCO2337	150129	10/98	147,984	1,512	Administrative Support/Local & Long
2001	Dodge	Wagon	2B5WB35Y71K515915	159761	08/00	94,793	3,972	Women Children Clinic/Local Travel
2001	GMC	C7500	1GDL7H1E41J513969	163091	08/01	15,449	427	Plant Store/Local Travel
2005	Dodge	1500	1D7HA18D35J580901	166360	02/05	62,184	6,578	Physical Plant/Local Travel
2004	Ford	Van	1FTSS34LXHB48642	166326	02/05	72,115	8,276	Cancer Center/Local Travel
2004	Chevy	Malibu	1G1ND52F14M624700	166272	01/04	59,419	13,711	Pathology/Local Travel
2001	Cadillac	Deville	1G6KD54Y81U202611	172576	08/05	surplus	surplus	Administrative Support/Local & Long
2006	Ford	GClI	1FDXE45S26HB30112	PH1873	09/06	54,449	6,765	Hospital Administration/Local Travel
2006	Ford	GClI	1FDXE45S06HB30125	PH1844	09/06	65,514	9,241	Hospital Administration/Local Travel
2007	Dodge	Ram	1D7HA18P17J620776	202019	06/07	41,514	6,114	Physical Plant/Local Travel
2008	Ford	E-350	1FBSS31L38DA03853	205344	10/07	59,613	8,102	Administrative Support/Local Travel
2008	Ford	Crown Victoria	2FAFP71V38X145139	202045	03/08	94,170	11,542	University Police/Local Travel
2008	Ford	Crown Victoria	2FAFP71V28X151076	202081	04/08	53,573	8,946	University Police/Local Travel
2004	Spar	Bus	4VZKN2A973C046140	211067	07/08	67,272	13,642	Feist- Weiller Cancer Center
2008	Dodger	Charger	2B3KA43R08H307295	211066	07/08	84,121	10,497	Administrative Support/Local & Long
2009	Ford	E350	1FTNE14W39DA68309	211293	05/09	21,493	5,462	Mailroom/Local Travel
2009	Ford	F650	3FRNF65A09V206192	211452	08/09	7,245	1,190	Plant Store/Local Travel

Boats and Airplanes

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2012-2013 PRIOR YEAR ACTUAL REVENUE	FY 2013-2014 EXISTING OPERATING BUDGET REVENUE	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:				See Footnote 2		
General Registration Fees	See footnote 1		\$13,012,727	\$14,314,000		1-1
Non-Resident Fees	See footnote 1		\$416,604	\$458,264		1-2
Academic Excellence Fees	See footnote 1		\$102,230	\$112,453		1-3
Operational Fee	See footnote 1		\$272,205	\$299,426		2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$13,803,766	\$15,184,143		

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

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013			FY 2013-2014			FY 2014-2015		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$5,025,858	\$160,903	\$39,484	\$5,528,444	\$176,994	\$43,432
Other Compensation				\$302,671	\$9,690	\$2,378	\$332,938	\$10,659	\$2,616
Related Benefits				\$2,974,777	\$95,238	\$23,370	\$3,272,255	\$104,762	\$25,707
TOTAL SALARIES	\$0	\$0	\$0	\$8,303,306	\$265,831	\$65,232	\$9,133,637	\$292,414	\$71,755
OPERATING EXPENSES:									
Travel				\$9,547	\$306	\$75	\$10,501	\$336	\$83
Operating Services				\$2,596,103	\$83,115	\$20,395	\$2,855,713	\$91,426	\$22,435
Supplies				\$197,553	\$6,325	\$1,552	\$217,308	\$6,957	\$1,707
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$2,803,202	\$89,745	\$22,022	\$3,083,523	\$98,719	\$24,225
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$231,873	\$7,423	\$1,822	\$255,061	\$8,166	\$2,004
OTHER CHARGES:									
Other Charges				\$323,624	\$10,361	\$2,542	\$355,986	\$11,397	\$2,797
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers				\$1,159,160	\$37,111	\$9,107	\$1,275,076	\$40,822	\$10,017
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$1,482,784	\$47,472	\$11,649	\$1,631,062	\$52,219	\$12,814
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$191,561	\$6,133	\$1,505	\$210,717	\$6,746	\$1,655
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$191,561	\$6,133	\$1,505	\$210,717	\$6,746	\$1,655
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$13,012,727	\$416,604	\$102,230	\$14,314,000	\$458,264	\$112,453

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013 PRIOR YEAR ACTUAL		FY 2013-2014 EXISTING OPERATING BUDGET		FY 2014-2015 EXISTING OPERATING BUDGET	
	Operational Fee		Operational Fee		Operational Fee	
EXPENDITURES & REQUEST:						
SALARIES:						
Regular			\$105,133		\$115,646	
Other Compensation			\$6,331		\$6,965	
Related Benefits			\$62,227		\$68,450	
TOTAL SALARIES			\$173,692		\$191,061	
OPERATING EXPENSES:						
Travel			\$200		\$220	
Operating Services			\$54,306		\$59,737	
Supplies			\$4,132		\$4,546	
TOTAL OPERATING EXPENSES			\$58,638		\$64,502	
PROFESSIONAL SERVICES			\$4,850		\$5,335	
OTHER CHARGES:						
Other Charges			\$6,770		\$7,447	
Debt Service			\$0		\$0	
Interagency Transfers			\$24,248		\$26,673	
TOTAL OTHER CHARGES			\$31,017		\$34,119	
ACQUISITIONS & MAJOR REPAIRS:						
Acquisitions			\$4,007		\$4,408	
Major Repairs			\$0		\$0	
TOTAL ACQ. & MAJOR REPAIRS			\$4,007		\$4,408	
UNALLOTTED						
TOTAL EXPENDITURES & REQUEST			\$272,205		\$299,426	

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

OPERATING BUDGET FEE NAME	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2014-2015 PERCENT RECOMMENDED FUNDED BY STATE
Sudent Fees:			
General Registration Fees	\$14,314,000	75.68%	24.32%
Non-Resident Fees	\$458,264	75.68%	24.32%
Academic Excellence Fees	\$112,453	75.68%	24.32%
Operational Fee	\$299,426	75.68%	24.32%
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
	\$15,184,143	75.68%	24.32%

Footnote 1: The FY 2014-2015 percentages were calculated based on projected tuition revenue divided by SGF (Direct) [assuming same level of funding as FY 2013-2014]. (Calculation: \$15,184,143 divided by \$20,064,257 = 75.68%)

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

**Board of Regents
Form BOR-ATH-1**

Institution: LSUHCS-Shreveport Academic

Revenue Fiscal Year 2012-2013 Actual

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

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

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

Institution: LSUHCS-Shreveport Academic

Fiscal Year 2012-2013 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-ATH-1**

Institution: LSUHCS-Shreveport Academic

Revenue Fiscal Year 2012-13 Budgeted

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

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

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

Institution: LSUHCS-Shreveport Academic

Fiscal Year 2012-13 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-ATH-1**

Institution: LSUHCS-Shreveport Academic

Revenue Fiscal Year 2013-2014 Budgeted

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

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

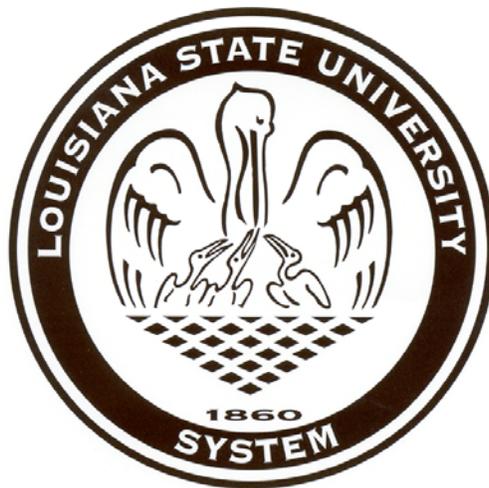
**Board of Regents
Form BOR-ATH-2
Expenditures**

Institution: LSUHCS-Shreveport Academic

Fiscal Year 2013-2014 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Louisiana State University
Health Sciences Center
Shreveport - Hospital**



**“Operating Budget”
for Fiscal Year 2013-2014**

Board of Regents

Institution: LSUHSC-Shreveport Hospital

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	Over/(Under) Budgeted 2012- 13	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$9,504,246	\$279,189	(\$9,225,057)	(97.06%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$75,000	\$2,539,903	\$2,464,903	3,286.54%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium	\$0	\$75,000	\$0	(\$75,000)	(100.00%)
Overcollections Fund-North Caddo Hospital/Term Pay	\$0	\$0	\$2,539,903	\$2,539,903	100.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$9,579,246	\$2,819,092	(\$6,760,154)	(70.57%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$200,307,420	\$76,224,010	(\$124,083,410)	(61.95%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$76,974,463	\$18,966,595	(\$58,007,868)	(75.36%)
Federal Funds	\$0	\$58,724,160	\$14,681,040	(\$44,043,120)	(75.00%)
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$345,585,289	\$112,690,737	(\$232,894,552)	(67.39%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$0	\$0	\$0	\$0	0.00%
Hospital	\$0	\$345,489,709	\$112,690,737	(\$232,798,972)	(67.38%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other (Transfers of NDSL Loan Fund & Plant Funds)	\$0	\$95,580	\$0	(\$95,580)	(100.00%)
Total Expenditures	\$0	\$345,585,289	\$112,690,737	(\$232,894,552)	(67.39%)
Expenditures by Object:					
Salaries	\$0	\$157,593,118	\$38,476,481	(\$119,116,637)	(75.58%)
Other Compensation	\$0	\$21,581,859	\$5,155,221	(\$16,426,638)	(76.11%)
Related Benefits	\$0	\$49,636,342	\$12,447,362	(\$37,188,980)	(74.92%)
Total Personal Services	\$0	\$228,811,319	\$56,079,064	(\$172,732,255)	(75.49%)
Travel	\$0	\$88,018	\$875	(\$87,143)	(99.01%)
Operating Services	\$0	\$26,865,913	\$9,796,220	(\$17,069,693)	(63.54%)
Supplies	\$0	\$82,519,264	\$40,396,100	(\$42,123,164)	(51.05%)
Total Operating Expenses	\$0	\$109,473,195	\$50,193,195	(\$59,280,000)	(54.15%)
Professional Services	\$0	\$3,485,510	\$3,794,762	\$309,252	8.87%
Other Charges	\$0	\$159,500	\$148,000	(\$11,500)	(7.21%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$1,226,922	\$1,772,634	\$545,712	44.48%
Total Other Charges	\$0	\$4,871,932	\$5,715,396	\$843,464	17.31%
General Acquisitions	\$0	\$2,428,843	\$703,082	(\$1,725,761)	(71.05%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$2,428,843	\$703,082	(\$1,725,761)	(71.05%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$345,585,289	\$112,690,737	(\$232,894,552)	(67.39%)

* This column should reflect the last approved BA-7 in FY 12-13

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

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OVER /UNDER 2012-13
Interagency Transfers:				
Medicaid	\$0	\$52,592,638	\$8,025,000	(\$44,567,638)
Uncompensated Care	\$0	\$134,154,986	\$66,302,883	(\$67,852,103)
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$13,559,796	\$1,896,127	(\$11,663,669)
Total Other Interagency Transfers	\$0	\$200,307,420	\$76,224,010	(\$124,083,410)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$45,487,517	\$11,061,295	(\$34,426,222)
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$31,486,946	\$7,905,300	(\$23,581,646)
Total Self-Generated Funds	\$0	\$76,974,463	\$18,966,595	(\$58,007,868)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$58,724,160	\$14,681,040	(\$44,043,120)
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$58,724,160	\$14,681,040	(\$44,043,120)
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$336,006,043	\$109,871,645	(\$226,134,398)

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$9,504,246	100.00%	\$0	0.00%	\$9,504,246	2.72%	\$279,189	100.00%	\$0	0.00%	\$279,189	0.24%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,539,903	100.00%	\$0	0.00%	\$2,539,903	2.22%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund												
Overcollections Fund-North Caddo Hospital/Term Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,539,903	100.00%	\$0	0.00%	\$2,539,903	2.22%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$9,504,246	100.00%	\$0	0.00%	\$9,504,246	2.72%	\$2,819,092	100.00%	\$0	0.00%	\$2,819,092	2.46%
Interagency Transfers:												
Medicaid	\$52,592,638	100.00%	\$0	0.00%	\$52,592,638	1290.05%	\$8,025,000	100.00%	\$0	0.00%	\$8,025,000	441.19%
Uncompensated Care	\$134,154,986	100.00%	\$0	0.00%	\$134,154,986	3290.70%	\$66,302,883	100.00%	\$0	0.00%	\$66,302,883	3645.12%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$13,559,796	100.00%	\$0	0.00%	\$13,559,796	3.88%	\$1,896,127	100.00%	\$0	0.00%	\$1,896,127	1.66%
Total Other Interagency Transfers	\$200,307,420	100.00%	\$0	0.00%	\$200,307,420	57.30%	\$76,224,010	100.00%	\$0	0.00%	\$76,224,010	66.57%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$45,487,517	100.00%	\$0	0.00%	\$45,487,517	13.01%	\$11,061,295	100.00%	\$0	0.00%	\$11,061,295	9.66%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$112,199	100.00%	\$112,199	0.03%	\$0	0.00%	\$682,897	100.00%	\$682,897	0.60%
State Grants and Contracts	\$0	0.00%	\$23,110	100.00%	\$23,110	0.01%	\$0	0.00%	\$42,880	100.00%	\$42,880	0.04%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$672,465	100.00%	\$672,465	0.19%	\$0	0.00%	\$179,461	100.00%	\$179,461	0.16%
Other Self-Generated Funds	\$31,486,946	97.75%	\$723,862	2.25%	\$32,210,808	9.21%	\$7,905,300	97.10%	\$236,398	2.90%	\$8,141,698	7.11%
Total Self-Generated Funds	\$76,974,463	98.05%	\$1,531,636	1.95%	\$78,506,099	22.46%	\$18,966,595	94.32%	\$1,141,636	5.68%	\$20,108,231	17.56%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$58,724,160	100.00%	\$0	0.00%	\$58,724,160	16.80%	\$14,681,040	100.00%	\$0	0.00%	\$14,681,040	12.82%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$2,545,150	100.00%	\$2,545,150	0.73%	\$0	0.00%	\$677,313	100.00%	\$677,313	0.59%
Total Federal Funds	\$58,724,160	95.85%	\$2,545,150	4.15%	\$61,269,310	17.53%	\$14,681,040	95.59%	\$677,313	4.41%	\$15,358,353	13.41%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$345,510,289	98.83%	\$4,076,786	1.17%	\$349,587,075	100.00%	\$112,690,737	98.41%	\$1,818,949	1.59%	\$114,509,686	100.00%

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

Source:	ACTUAL 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$279,189	100.00%	\$0	0.00%	\$279,189	0.24%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,539,903	100.00%	\$0	0.00%	\$2,539,903	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agrcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,539,903	100.00%	\$0	0.00%	\$2,539,903	2.22%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,819,092	100.00%	\$0	0.00%	\$2,819,092	2.46%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,025,000	100.00%	\$0	0.00%	\$8,025,000	441.19%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$66,302,883	100.00%	\$0	0.00%	\$66,302,883	3645.12%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,896,127	100.00%	\$0	0.00%	\$1,896,127	1.66%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$76,224,010	100.00%	\$0	0.00%	\$76,224,010	66.57%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,061,295	100.00%	\$0	0.00%	\$11,061,295	9.66%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$682,897	100.00%	\$682,897	0.60%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$42,880	100.00%	\$42,880	0.04%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$179,461	100.00%	\$179,461	0.16%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,905,300	97.10%	\$236,398	2.90%	\$8,141,698	7.11%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,966,595	94.32%	\$1,141,636	5.68%	\$20,108,231	17.56%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,681,040	100.00%	\$0	0.00%	\$14,681,040	12.82%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$677,313	100.00%	\$677,313	0.59%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,681,040	95.59%	\$677,313	4.41%	\$15,358,353	13.41%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$112,690,737	98.41%	\$1,818,949	1.59%	\$114,509,686	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: LSUHSC-Shreveport Hospital

Source:	ACTUAL 2012-2013		BUDGETED 2012-2013		BUDGETED 2013-2014	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1. Department of Corrections			\$0	\$0	\$1,896,127	\$0
2. Upper Payment Limit			\$13,559,796	\$0	\$0	\$0
3.			\$0	\$0	\$0	\$0
Total Other:	\$0	\$0	\$13,559,796	\$0	\$1,896,127	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Other Sales and Service (Other Hospital)			\$44,750	\$0	\$44,750	\$0
2. SMO Self Generated Behavioral Mgmt- Magellan			\$4,330,872	\$0	\$1,082,718	\$0
3. Coordinated Care Network CCN-P			\$27,111,324	\$0	\$6,777,832	\$0
4. Investment Income			\$0	\$723,862	\$0	\$236,398
Total Other Self-Generated Funds	\$0	\$0	\$31,486,946	\$723,862	\$7,905,300	\$236,398
Federal Funds:						
Grants:						
Other						
1. U. S. Dept of Agriculture			\$0	\$9,280	\$0	\$2,469
2. U.S. Dept of Defense			\$0	\$62,354	\$0	\$16,593
3. National Science Foundation			\$0	\$32,715	\$0	\$8,706
4. U.S. Dept of Veterans Affairs			\$0	\$460,433	\$0	\$122,530
5. U. S. Dept of Education			\$0	\$8,885	\$0	\$2,365
6. U.S. Dept of Health and Human Services			\$0	\$1,971,483	\$0	\$524,650
Total Other Federal Grants	\$0	\$0	\$0	\$2,545,150	\$0	\$677,313

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

Institution: LSUHSC-Shreveport Hospital

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSC-Shreveport Hospital

Function: Academic Support Includes Libraries	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSC-Shreveport Hospital

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSC-Shreveport Hospital

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$157,593,118	\$38,476,481	(\$119,116,637)
Other Compensation	\$0	\$21,581,859	\$5,155,221	(\$16,426,638)
Related Benefits	\$0	\$49,636,342	\$12,447,362	(\$37,188,980)
Total Personal Services	\$0	\$228,811,319	\$56,079,064	(\$172,732,255)
Travel	\$0	\$88,018	\$875	(\$87,143)
Operating Services	\$0	\$26,770,333	\$9,796,220	(\$16,974,113)
Supplies	\$0	\$82,519,264	\$40,396,100	(\$42,123,164)
Total Operating Expenses	\$0	\$109,377,615	\$50,193,195	(\$59,184,420)
Professional Services	\$0	\$3,485,510	\$3,794,762	\$309,252
Other Charges	\$0	\$159,500	\$148,000	(\$11,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,226,922	\$1,772,634	\$545,712
Total Other Charges	\$0	\$4,871,932	\$5,715,396	\$843,464
General Acquisitions	\$0	\$2,428,843	\$703,082	(\$1,725,761)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,428,843	\$703,082	(\$1,725,761)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$345,489,709	\$112,690,737	(\$232,798,972)
Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC-Shreveport Hospital

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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 - Plant Funds	\$0	\$95,580	\$0	(\$95,580)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$95,580	\$0	(\$95,580)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$95,580	\$0	(\$95,580)
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$157,593,118	\$38,476,481	(\$119,116,637)
Other Compensation	\$0	\$21,581,859	\$5,155,221	(\$16,426,638)
Related Benefits	\$0	\$49,636,342	\$12,447,362	(\$37,188,980)
Total Personal Services	\$0	\$228,811,319	\$56,079,064	(\$172,732,255)
Travel	\$0	\$88,018	\$875	(\$87,143)
Operating Services	\$0	\$26,865,913	\$9,796,220	(\$17,069,693)
Supplies	\$0	\$82,519,264	\$40,396,100	(\$42,123,164)
Total Operating Expenses	\$0	\$109,473,195	\$50,193,195	(\$59,280,000)
Professional Services	\$0	\$3,485,510	\$3,794,762	\$309,252
Other Charges	\$0	\$159,500	\$148,000	(\$11,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$1,226,922	\$1,772,634	\$545,712
Total Other Charges	\$0	\$4,871,932	\$5,715,396	\$843,464
General Acquisitions	\$0	\$2,428,843	\$703,082	(\$1,725,761)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,428,843	\$703,082	(\$1,725,761)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$345,585,289	\$112,690,737	(\$232,894,552)

Total must equal BOR-1.

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
College of Hospital				
2018710	Administration			
Department of Administration				
Salaries Regular	0.00	1,265,839	699,302	-566,537
Other Compensation	0.00	24,218	6,055	-18,163
Related Benefits	0.00	420,686	188,984	-231,702
Total Personnel Services	0.00	1,710,743	894,341	-816,402
Travel	0.00	0	0	0
Operating Services	0.00	2,372,778	605,693	-1,767,085
Supplies	0.00	-30,819	34,250	65,069
Total Operating Expenditures	0.00	2,341,959	639,943	-1,702,016
Professional Services	0.00	150,000	37,500	-112,500
Other Charges	0.00	10,000	2,500	-7,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	160,000	40,000	-120,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administration Total	0.00	4,212,702	1,574,284	-2,638,418
Function of Hospitals				
Salaries Regular	0.00	1,265,839	699,302	-566,537
Other Compensation	0.00	24,218	6,055	-18,163
Related Benefits	0.00	420,686	188,984	-231,702
Total Personnel Services	0.00	1,710,743	894,341	-816,402
Travel	0.00	0	0	0
Operating Services	0.00	2,372,778	605,693	-1,767,085
Supplies	0.00	-30,819	34,250	65,069
Total Operating Expenditures	0.00	2,341,959	639,943	-1,702,016
Professional Services	0.00	150,000	37,500	-112,500
Other Charges	0.00	10,000	2,500	-7,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	160,000	40,000	-120,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,212,702	1,574,284	-2,638,418
2018712	Energy Conservation Program			
Department of Energy Conservation Program				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	910,722	227,680	-683,042
Supplies	0.00	-34,332	0	34,332
Total Operating Expenditures	0.00	876,390	227,680	-648,710
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Energy Conservation Program	0.00	876,390	227,680	-648,710
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	910,722	227,680	-683,042
Supplies	0.00	-34,332	0	34,332
Total Operating Expenditures	0.00	876,390	227,680	-648,710
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	876,390	227,680	-648,710
2018750 Administration Department 3	Administration Department 3			
Department of Administration Department 3				
Salaries Regular	0.00	38,678,763	8,045,814	-30,632,949
Other Compensation	0.00	1,035,558	21,390	-1,014,168
Related Benefits	0.00	12,700,670	2,213,886	-10,486,784
Total Personnel Services	0.00	52,414,991	10,281,090	-42,133,901
Travel	0.00	88,018	875	-87,143
Operating Services	0.00	11,839,956	6,053,409	-5,786,547
Supplies	0.00	20,446,079	22,433,755	1,987,676
Total Operating Expenditures	0.00	32,374,053	28,488,039	-3,886,014
Professional Services	0.00	822,258	2,883,806	2,061,548
Other Charges	0.00	-8,887	111,875	120,762
Interagency Transfers	0.00	1,226,922	1,772,634	545,712
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,040,293	4,768,315	2,728,022
General Acquisitions	0.00	2,367,843	642,082	-1,725,761
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,367,843	642,082	-1,725,761
Department of Administration Department 3	0.00	89,197,180	44,179,526	-45,017,654
Function of Hospitals				
Salaries Regular	0.00	38,678,763	8,045,814	-30,632,949
Other Compensation	0.00	1,035,558	21,390	-1,014,168
Related Benefits	0.00	12,700,670	2,213,886	-10,486,784
Total Personnel Services	0.00	52,414,991	10,281,090	-42,133,901
Travel	0.00	88,018	875	-87,143
Operating Services	0.00	11,839,956	6,053,409	-5,786,547

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	20,446,079	22,433,755	1,987,676
Total Operating Expenditures	0.00	32,374,053	28,488,039	-3,886,014
Professional Services	0.00	822,258	2,883,806	2,061,548
Other Charges	0.00	-8,887	111,875	120,762
Interagency Transfers	0.00	1,226,922	1,772,634	545,712
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,040,293	4,768,315	2,728,022
General Acquisitions	0.00	2,367,843	642,082	-1,725,761
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,367,843	642,082	-1,725,761
Function of Hospitals Total	0.00	89,197,180	44,179,526	-45,017,654

2036010

Nursery

Department of Nursery

Salaries Regular	0.00	947,197	239,069	-708,128
Other Compensation	0.00	0	0	0
Related Benefits	0.00	218,870	60,162	-158,708
Total Personnel Services	0.00	1,166,067	299,231	-866,836
Travel	0.00	0	0	0
Operating Services	0.00	8,994	2,248	-6,746
Supplies	0.00	23,834	17,700	-6,134
Total Operating Expenditures	0.00	32,828	19,948	-12,880
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursery Total	0.00	1,198,895	319,179	-879,716

Function of Hospitals

Salaries Regular	0.00	947,197	239,069	-708,128
Other Compensation	0.00	0	0	0
Related Benefits	0.00	218,870	60,162	-158,708
Total Personnel Services	0.00	1,166,067	299,231	-866,836
Travel	0.00	0	0	0
Operating Services	0.00	8,994	2,248	-6,746
Supplies	0.00	23,834	17,700	-6,134
Total Operating Expenditures	0.00	32,828	19,948	-12,880
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,198,895	319,179	-879,716

2036050

Pediatric Inpatient

Department of Pediatric Inpatient

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	2,732,247	692,459	-2,039,788
Other Compensation	0.00	0	0	0
Related Benefits	0.00	589,908	163,431	-426,477
Total Personnel Services	0.00	3,322,155	855,890	-2,466,265
Travel	0.00	0	0	0
Operating Services	0.00	32,972	8,243	-24,729
Supplies	0.00	105,020	60,356	-44,664
Total Operating Expenditures	0.00	137,992	68,599	-69,393
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Inpatient Total	0.00	3,460,147	924,489	-2,535,658
Function of Hospitals				
Salaries Regular	0.00	2,732,247	692,459	-2,039,788
Other Compensation	0.00	0	0	0
Related Benefits	0.00	589,908	163,431	-426,477
Total Personnel Services	0.00	3,322,155	855,890	-2,466,265
Travel	0.00	0	0	0
Operating Services	0.00	32,972	8,243	-24,729
Supplies	0.00	105,020	60,356	-44,664
Total Operating Expenditures	0.00	137,992	68,599	-69,393
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,460,147	924,489	-2,535,658
2036110 Orthopedic Unit				
Department of Orthopedic Unit				
Salaries Regular	0.00	1,248,730	308,386	-940,344
Other Compensation	0.00	0	0	0
Related Benefits	0.00	332,171	88,482	-243,689
Total Personnel Services	0.00	1,580,901	396,868	-1,184,033
Travel	0.00	0	0	0
Operating Services	0.00	10,398	2,599	-7,799
Supplies	0.00	118,038	46,250	-71,788
Total Operating Expenditures	0.00	128,436	48,849	-79,587
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthopedic Unit Total	0.00	1,709,337	445,717	-1,263,620
Function of Hospitals				
Salaries Regular	0.00	1,248,730	308,386	-940,344
Other Compensation	0.00	0	0	0
Related Benefits	0.00	332,171	88,482	-243,689
Total Personnel Services	0.00	1,580,901	396,868	-1,184,033
Travel	0.00	0	0	0
Operating Services	0.00	10,398	2,599	-7,799
Supplies	0.00	118,038	46,250	-71,788
Total Operating Expenditures	0.00	128,436	48,849	-79,587
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,709,337	445,717	-1,263,620
2036127	Perinatal Unit			
Department of Perinatal Unit				
Salaries Regular	0.00	1,956,845	491,004	-1,465,841
Other Compensation	0.00	185	46	-139
Related Benefits	0.00	434,472	118,372	-316,100
Total Personnel Services	0.00	2,391,502	609,422	-1,782,080
Travel	0.00	0	0	0
Operating Services	0.00	29,099	7,275	-21,824
Supplies	0.00	65,605	40,750	-24,855
Total Operating Expenditures	0.00	94,704	48,025	-46,679
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Perinatal Unit Total	0.00	2,486,206	657,447	-1,828,759
Function of Hospitals				
Salaries Regular	0.00	1,956,845	491,004	-1,465,841
Other Compensation	0.00	185	46	-139
Related Benefits	0.00	434,472	118,372	-316,100
Total Personnel Services	0.00	2,391,502	609,422	-1,782,080
Travel	0.00	0	0	0
Operating Services	0.00	29,099	7,275	-21,824
Supplies	0.00	65,605	40,750	-24,855
Total Operating Expenditures	0.00	94,704	48,025	-46,679
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,486,206	657,447	-1,828,759
2036280 Telemetry Unit				
Department of Telemetry Unit				
Salaries Regular	0.00	2,937,728	665,385	-2,272,343
Other Compensation	0.00	0	0	0
Related Benefits	0.00	730,547	164,468	-566,079
Total Personnel Services	0.00	3,668,275	829,853	-2,838,422
Travel	0.00	0	0	0
Operating Services	0.00	21,245	5,311	-15,934
Supplies	0.00	202,240	89,323	-112,917
Total Operating Expenditures	0.00	223,485	94,634	-128,851
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Telemetry Unit Total	0.00	3,891,760	924,487	-2,967,273
Function of Hospitals				
Salaries Regular	0.00	2,937,728	665,385	-2,272,343
Other Compensation	0.00	0	0	0
Related Benefits	0.00	730,547	164,468	-566,079
Total Personnel Services	0.00	3,668,275	829,853	-2,838,422
Travel	0.00	0	0	0
Operating Services	0.00	21,245	5,311	-15,934
Supplies	0.00	202,240	89,323	-112,917
Total Operating Expenditures	0.00	223,485	94,634	-128,851
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,891,760	924,487	-2,967,273
2036325 Medicine ICU				
Department of Medicine ICU				
Salaries Regular	0.00	3,043,352	738,884	-2,304,468
Other Compensation	0.00	879	220	-659
Related Benefits	0.00	625,173	160,774	-464,399

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	3,669,404	899,878	-2,769,526
Travel	0.00	0	0	0
Operating Services	0.00	13,114	3,802	-9,312
Supplies	0.00	371,312	132,550	-238,762
Total Operating Expenditures	0.00	384,426	136,352	-248,074
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine ICU Total	0.00	4,053,830	1,036,230	-3,017,600
Function of Hospitals				
Salaries Regular	0.00	3,043,352	738,884	-2,304,468
Other Compensation	0.00	879	220	-659
Related Benefits	0.00	625,173	160,774	-464,399
Total Personnel Services	0.00	3,669,404	899,878	-2,769,526
Travel	0.00	0	0	0
Operating Services	0.00	13,114	3,802	-9,312
Supplies	0.00	371,312	132,550	-238,762
Total Operating Expenditures	0.00	384,426	136,352	-248,074
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,053,830	1,036,230	-3,017,600
2036340	Surgery ICU			
Department of Surgery ICU				
Salaries Regular	0.00	3,881,327	1,009,534	-2,871,793
Other Compensation	0.00	0	0	0
Related Benefits	0.00	770,836	219,688	-551,148
Total Personnel Services	0.00	4,652,163	1,229,222	-3,422,941
Travel	0.00	0	0	0
Operating Services	0.00	13,252	3,836	-9,416
Supplies	0.00	524,838	182,500	-342,338
Total Operating Expenditures	0.00	538,090	186,336	-351,754
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Surgery ICU Total	0.00	5,190,253	1,415,558	-3,774,695
Function of Hospitals				
Salaries Regular	0.00	3,881,327	1,009,534	-2,871,793
Other Compensation	0.00	0	0	0
Related Benefits	0.00	770,836	219,688	-551,148
Total Personnel Services	0.00	4,652,163	1,229,222	-3,422,941
Travel	0.00	0	0	0
Operating Services	0.00	13,252	3,836	-9,416
Supplies	0.00	524,838	182,500	-342,338
Total Operating Expenditures	0.00	538,090	186,336	-351,754
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	5,190,253	1,415,558	-3,774,695
2036345	SICU Extension			
Department of SICU Extension				
Salaries Regular	0.00	1,683,077	426,959	-1,256,118
Other Compensation	0.00	0	0	0
Related Benefits	0.00	368,016	102,085	-265,931
Total Personnel Services	0.00	2,051,093	529,044	-1,522,049
Travel	0.00	0	0	0
Operating Services	0.00	3,458	1,388	-2,070
Supplies	0.00	307,391	100,000	-207,391
Total Operating Expenditures	0.00	310,849	101,388	-209,461
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of SICU Extension Total	0.00	2,361,942	630,432	-1,731,510
Function of Hospitals				
Salaries Regular	0.00	1,683,077	426,959	-1,256,118
Other Compensation	0.00	0	0	0
Related Benefits	0.00	368,016	102,085	-265,931
Total Personnel Services	0.00	2,051,093	529,044	-1,522,049
Travel	0.00	0	0	0
Operating Services	0.00	3,458	1,388	-2,070
Supplies	0.00	307,391	100,000	-207,391
Total Operating Expenditures	0.00	310,849	101,388	-209,461
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,361,942	630,432	-1,731,510
2036360 Pediatric ICU				
Department of Pediatric ICU				
Salaries Regular	0.00	1,487,023	399,400	-1,087,623
Other Compensation	0.00	270	68	-202
Related Benefits	0.00	329,192	93,138	-236,054
Total Personnel Services	0.00	1,816,485	492,606	-1,323,879
Travel	0.00	0	0	0
Operating Services	0.00	6,176	2,067	-4,109
Supplies	0.00	116,229	48,750	-67,479
Total Operating Expenditures	0.00	122,405	50,817	-71,588
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric ICU Total	0.00	1,938,890	543,423	-1,395,467
Function of Hospitals				
Salaries Regular	0.00	1,487,023	399,400	-1,087,623
Other Compensation	0.00	270	68	-202
Related Benefits	0.00	329,192	93,138	-236,054
Total Personnel Services	0.00	1,816,485	492,606	-1,323,879
Travel	0.00	0	0	0
Operating Services	0.00	6,176	2,067	-4,109
Supplies	0.00	116,229	48,750	-67,479
Total Operating Expenditures	0.00	122,405	50,817	-71,588
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,938,890	543,423	-1,395,467
2036370 Neonatal ICU				
Department of Neonatal ICU				
Salaries Regular	0.00	4,769,684	1,199,376	-3,570,308
Other Compensation	0.00	2,258	565	-1,693
Related Benefits	0.00	922,823	241,727	-681,096
Total Personnel Services	0.00	5,694,765	1,441,668	-4,253,097
Travel	0.00	0	0	0
Operating Services	0.00	72,876	19,712	-53,164

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	333,800	144,362	-189,438
Total Operating Expenditures	0.00	406,676	164,074	-242,602
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neonatal ICU Total	0.00	6,101,441	1,605,742	-4,495,699
Function of Hospitals				
Salaries Regular	0.00	4,769,684	1,199,376	-3,570,308
Other Compensation	0.00	2,258	565	-1,693
Related Benefits	0.00	922,823	241,727	-681,096
Total Personnel Services	0.00	5,694,765	1,441,668	-4,253,097
Travel	0.00	0	0	0
Operating Services	0.00	72,876	19,712	-53,164
Supplies	0.00	333,800	144,362	-189,438
Total Operating Expenditures	0.00	406,676	164,074	-242,602
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	6,101,441	1,605,742	-4,495,699
2036380	Neurosurgery			
Department of Neurosurgery				
Salaries Regular	0.00	1,707,502	453,748	-1,253,754
Other Compensation	0.00	0	0	0
Related Benefits	0.00	372,717	111,424	-261,293
Total Personnel Services	0.00	2,080,219	565,172	-1,515,047
Travel	0.00	0	0	0
Operating Services	0.00	23,916	5,979	-17,937
Supplies	0.00	92,739	44,700	-48,039
Total Operating Expenditures	0.00	116,655	50,679	-65,976
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurosurgery Total	0.00	2,196,874	615,851	-1,581,023
Function of Hospitals				
Salaries Regular	0.00	1,707,502	453,748	-1,253,754

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	372,717	111,424	-261,293
Total Personnel Services	0.00	2,080,219	565,172	-1,515,047
Travel	0.00	0	0	0
Operating Services	0.00	23,916	5,979	-17,937
Supplies	0.00	92,739	44,700	-48,039
Total Operating Expenditures	0.00	116,655	50,679	-65,976
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,196,874	615,851	-1,581,023

2036390

Burn Unit

Department of Burn Unit

Salaries Regular	0.00	1,790,732	435,061	-1,355,671
Other Compensation	0.00	0	0	0
Related Benefits	0.00	478,552	109,361	-369,191
Total Personnel Services	0.00	2,269,284	544,422	-1,724,862
Travel	0.00	0	0	0
Operating Services	0.00	10,804	3,224	-7,580
Supplies	0.00	668,262	197,500	-470,762
Total Operating Expenditures	0.00	679,066	200,724	-478,342
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Burn Unit Total	0.00	2,948,350	745,146	-2,203,204

Function of Hospitals

Salaries Regular	0.00	1,790,732	435,061	-1,355,671
Other Compensation	0.00	0	0	0
Related Benefits	0.00	478,552	109,361	-369,191
Total Personnel Services	0.00	2,269,284	544,422	-1,724,862
Travel	0.00	0	0	0
Operating Services	0.00	10,804	3,224	-7,580
Supplies	0.00	668,262	197,500	-470,762
Total Operating Expenditures	0.00	679,066	200,724	-478,342
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,948,350	745,146	-2,203,204
2036410	Psychiatric Inpatient Unit			
Department of Psychiatric Inpatient Unit				
Salaries Regular	0.00	92,783	20,749	-72,034
Other Compensation	0.00	510	128	-382
Related Benefits	0.00	31,138	7,479	-23,659
Total Personnel Services	0.00	124,431	28,356	-96,075
Travel	0.00	0	0	0
Operating Services	0.00	26,208	6,552	-19,656
Supplies	0.00	4,907	2,750	-2,157
Total Operating Expenditures	0.00	31,115	9,302	-21,813
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatric Inpatient Unit Total	0.00	155,546	37,658	-117,888
Function of Hospitals				
Salaries Regular	0.00	92,783	20,749	-72,034
Other Compensation	0.00	510	128	-382
Related Benefits	0.00	31,138	7,479	-23,659
Total Personnel Services	0.00	124,431	28,356	-96,075
Travel	0.00	0	0	0
Operating Services	0.00	26,208	6,552	-19,656
Supplies	0.00	4,907	2,750	-2,157
Total Operating Expenditures	0.00	31,115	9,302	-21,813
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	155,546	37,658	-117,888
2036510	PCS Sitting Services			
Department of PCS Sitting Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	200,000	50,000	-150,000
Related Benefits	0.00	17,000	4,300	-12,700
Total Personnel Services	0.00	217,000	54,300	-162,700
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-8,180	0	8,180
Total Operating Expenditures	0.00	-8,180	0	8,180
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of PCS Sitting Services Total	0.00	208,820	54,300	-154,520
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	200,000	50,000	-150,000
Related Benefits	0.00	17,000	4,300	-12,700
Total Personnel Services	0.00	217,000	54,300	-162,700
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-8,180	0	8,180
Total Operating Expenditures	0.00	-8,180	0	8,180
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	208,820	54,300	-154,520
2036520	Nursing Serv-Bone Marrow Tran			
Department of Nursing Serv-Bone Marrow Tran				
Salaries Regular	0.00	1,027,474	250,242	-777,232
Other Compensation	0.00	0	0	0
Related Benefits	0.00	234,188	60,841	-173,347
Total Personnel Services	0.00	1,261,662	311,083	-950,579
Travel	0.00	0	0	0
Operating Services	0.00	10,814	2,703	-8,111
Supplies	0.00	84,444	34,400	-50,044
Total Operating Expenditures	0.00	95,258	37,103	-58,155
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Serv-Bone Marrow	0.00	1,356,920	348,186	-1,008,734
Function of Hospitals				
Salaries Regular	0.00	1,027,474	250,242	-777,232
Other Compensation	0.00	0	0	0
Related Benefits	0.00	234,188	60,841	-173,347
Total Personnel Services	0.00	1,261,662	311,083	-950,579

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	10,814	2,703	-8,111
Supplies	0.00	84,444	34,400	-50,044
Total Operating Expenditures	0.00	95,258	37,103	-58,155
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,356,920	348,186	-1,008,734

2036521	Blood Marrow Transplant	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Blood Marrow Transplant					
	Salaries Regular	0.00	21,216	6,096	-15,120
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	7,638	2,377	-5,261
	Total Personnel Services	0.00	28,854	8,473	-20,381
	Travel	0.00	0	0	0
	Operating Services	0.00	1,000	250	-750
	Supplies	0.00	13,309	3,750	-9,559
	Total Operating Expenditures	0.00	14,309	4,000	-10,309
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Blood Marrow Transplant Total	0.00	43,163	12,473	-30,690

	Function of Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
	Salaries Regular	0.00	21,216	6,096	-15,120
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	7,638	2,377	-5,261
	Total Personnel Services	0.00	28,854	8,473	-20,381
	Travel	0.00	0	0	0
	Operating Services	0.00	1,000	250	-750
	Supplies	0.00	13,309	3,750	-9,559
	Total Operating Expenditures	0.00	14,309	4,000	-10,309
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	43,163	12,473	-30,690

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
2036526	Nursing Service-6J 23 Hr Ob			
Department of Nursing Service-6J 23 Hr Ob				
Salaries Regular	0.00	1,078,959	288,223	-790,736
Other Compensation	0.00	0	0	0
Related Benefits	0.00	313,083	92,002	-221,081
Total Personnel Services	0.00	1,392,042	380,225	-1,011,817
Travel	0.00	0	0	0
Operating Services	0.00	13,640	3,410	-10,230
Supplies	0.00	90,392	37,250	-53,142
Total Operating Expenditures	0.00	104,032	40,660	-63,372
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-6J 23 Hr Ob	0.00	1,496,074	420,885	-1,075,189
Function of Hospitals				
Salaries Regular	0.00	1,078,959	288,223	-790,736
Other Compensation	0.00	0	0	0
Related Benefits	0.00	313,083	92,002	-221,081
Total Personnel Services	0.00	1,392,042	380,225	-1,011,817
Travel	0.00	0	0	0
Operating Services	0.00	13,640	3,410	-10,230
Supplies	0.00	90,392	37,250	-53,142
Total Operating Expenditures	0.00	104,032	40,660	-63,372
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,496,074	420,885	-1,075,189
2036528	Nursing Service-6Ke Hemat_Onc			
Department of Nursing Service-6Ke Hemat_Onc				
Salaries Regular	0.00	1,203,854	279,667	-924,187
Other Compensation	0.00	0	0	0
Related Benefits	0.00	288,752	66,371	-222,381
Total Personnel Services	0.00	1,492,606	346,038	-1,146,568
Travel	0.00	0	0	0
Operating Services	0.00	7,674	1,918	-5,756
Supplies	0.00	65,701	32,116	-33,585
Total Operating Expenditures	0.00	73,375	34,034	-39,341
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-6Ke	0.00	1,565,981	380,072	-1,185,909
Function of Hospitals				
Salaries Regular	0.00	1,203,854	279,667	-924,187
Other Compensation	0.00	0	0	0
Related Benefits	0.00	288,752	66,371	-222,381
Total Personnel Services	0.00	1,492,606	346,038	-1,146,568
Travel	0.00	0	0	0
Operating Services	0.00	7,674	1,918	-5,756
Supplies	0.00	65,701	32,116	-33,585
Total Operating Expenditures	0.00	73,375	34,034	-39,341
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,565,981	380,072	-1,185,909
2036529	Nursing Service-7K			
Department of Nursing Service-7K				
Salaries Regular	0.00	2,164,369	541,417	-1,622,952
Other Compensation	0.00	0	0	0
Related Benefits	0.00	418,617	111,975	-306,642
Total Personnel Services	0.00	2,582,986	653,392	-1,929,594
Travel	0.00	0	0	0
Operating Services	0.00	17,176	4,294	-12,882
Supplies	0.00	82,303	47,000	-35,303
Total Operating Expenditures	0.00	99,479	51,294	-48,185
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-7K Total	0.00	2,682,465	704,686	-1,977,779
Function of Hospitals				
Salaries Regular	0.00	2,164,369	541,417	-1,622,952
Other Compensation	0.00	0	0	0
Related Benefits	0.00	418,617	111,975	-306,642
Total Personnel Services	0.00	2,582,986	653,392	-1,929,594
Travel	0.00	0	0	0
Operating Services	0.00	17,176	4,294	-12,882
Supplies	0.00	82,303	47,000	-35,303

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	99,479	51,294	-48,185
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,682,465	704,686	-1,977,779
2036536				
Nursing Service-8K				
Department of Nursing Service-8K				
Salaries Regular	0.00	2,669,454	690,902	-1,978,552
Other Compensation	0.00	0	0	0
Related Benefits	0.00	654,976	182,195	-472,781
Total Personnel Services	0.00	3,324,430	873,097	-2,451,333
Travel	0.00	0	0	0
Operating Services	0.00	20,658	5,164	-15,494
Supplies	0.00	182,550	80,625	-101,925
Total Operating Expenditures	0.00	203,208	85,789	-117,419
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-8K Total	0.00	3,527,638	958,886	-2,568,752
Function of Hospitals				
Salaries Regular	0.00	2,669,454	690,902	-1,978,552
Other Compensation	0.00	0	0	0
Related Benefits	0.00	654,976	182,195	-472,781
Total Personnel Services	0.00	3,324,430	873,097	-2,451,333
Travel	0.00	0	0	0
Operating Services	0.00	20,658	5,164	-15,494
Supplies	0.00	182,550	80,625	-101,925
Total Operating Expenditures	0.00	203,208	85,789	-117,419
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,527,638	958,886	-2,568,752
2036538				
Nursing Service-10Th Floor				
Department of Nursing Service-10Th Floor				
Salaries Regular	0.00	2,670,068	688,379	-1,981,689

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	678,978	188,375	-490,603
Total Personnel Services	0.00	3,349,046	876,754	-2,472,292
Travel	0.00	0	0	0
Operating Services	0.00	21,898	5,474	-16,424
Supplies	0.00	-44,902	21,764	66,666
Total Operating Expenditures	0.00	-23,004	27,238	50,242
Professional Services	0.00	5,000	1,250	-3,750
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	1,250	-3,750
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-10Th Floor	0.00	3,331,042	905,242	-2,425,800
Function of Hospitals				
Salaries Regular	0.00	2,670,068	688,379	-1,981,689
Other Compensation	0.00	0	0	0
Related Benefits	0.00	678,978	188,375	-490,603
Total Personnel Services	0.00	3,349,046	876,754	-2,472,292
Travel	0.00	0	0	0
Operating Services	0.00	21,898	5,474	-16,424
Supplies	0.00	-44,902	21,764	66,666
Total Operating Expenditures	0.00	-23,004	27,238	50,242
Professional Services	0.00	5,000	1,250	-3,750
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	1,250	-3,750
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,331,042	905,242	-2,425,800
2036539	Nursing Service-10K			
Department of Nursing Service-10K				
Salaries Regular	0.00	1,407,459	358,823	-1,048,636
Other Compensation	0.00	0	0	0
Related Benefits	0.00	353,859	92,953	-260,906
Total Personnel Services	0.00	1,761,318	451,776	-1,309,542
Travel	0.00	0	0	0
Operating Services	0.00	20,106	5,026	-15,080
Supplies	0.00	108,707	46,250	-62,457
Total Operating Expenditures	0.00	128,813	51,276	-77,537
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-10K Total	0.00	1,890,131	503,052	-1,387,079
Function of Hospitals				
Salaries Regular	0.00	1,407,459	358,823	-1,048,636
Other Compensation	0.00	0	0	0
Related Benefits	0.00	353,859	92,953	-260,906
Total Personnel Services	0.00	1,761,318	451,776	-1,309,542
Travel	0.00	0	0	0
Operating Services	0.00	20,106	5,026	-15,080
Supplies	0.00	108,707	46,250	-62,457
Total Operating Expenditures	0.00	128,813	51,276	-77,537
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,890,131	503,052	-1,387,079
2036550	Wound Ostomy Continence Nursin			
Department of Wound Ostomy Continence Nursin				
Salaries Regular	0.00	211,874	44,652	-167,222
Other Compensation	0.00	0	0	0
Related Benefits	0.00	73,812	14,438	-59,374
Total Personnel Services	0.00	285,686	59,090	-226,596
Travel	0.00	0	0	0
Operating Services	0.00	2,190	547	-1,643
Supplies	0.00	17,124	7,500	-9,624
Total Operating Expenditures	0.00	19,314	8,047	-11,267
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Wound Ostomy Continence	0.00	305,000	67,137	-237,863
Function of Hospitals				
Salaries Regular	0.00	211,874	44,652	-167,222
Other Compensation	0.00	0	0	0
Related Benefits	0.00	73,812	14,438	-59,374
Total Personnel Services	0.00	285,686	59,090	-226,596
Travel	0.00	0	0	0
Operating Services	0.00	2,190	547	-1,643
Supplies	0.00	17,124	7,500	-9,624
Total Operating Expenditures	0.00	19,314	8,047	-11,267
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	305,000	67,137	-237,863

2037001	Labor And Delivery				
	Department of Labor And Delivery				
	Salaries Regular	0.00	2,244,449	503,679	-1,740,770
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	528,406	120,711	-407,695
	Total Personnel Services	0.00	2,772,855	624,390	-2,148,465
	Travel	0.00	0	0	0
	Operating Services	0.00	37,321	10,533	-26,788
	Supplies	0.00	369,260	123,500	-245,760
	Total Operating Expenditures	0.00	406,581	134,033	-272,548
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Labor And Delivery Total	0.00	3,179,436	758,423	-2,421,013

	Function of Hospitals				
	Salaries Regular	0.00	2,244,449	503,679	-1,740,770
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	528,406	120,711	-407,695
	Total Personnel Services	0.00	2,772,855	624,390	-2,148,465
	Travel	0.00	0	0	0
	Operating Services	0.00	37,321	10,533	-26,788
	Supplies	0.00	369,260	123,500	-245,760
	Total Operating Expenditures	0.00	406,581	134,033	-272,548
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	3,179,436	758,423	-2,421,013

2037020	Operating Room				
	Department of Operating Room				
	Salaries Regular	0.00	4,947,335	1,296,534	-3,650,801
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	1,388,941	377,119	-1,011,822
	Total Personnel Services	0.00	6,336,276	1,673,653	-4,662,623

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	83,556	20,889	-62,667
Supplies	0.00	13,940,950	3,686,885	-10,254,065
Total Operating Expenditures	0.00	14,024,506	3,707,774	-10,316,732
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Operating Room Total	0.00	20,360,782	5,381,427	-14,979,355
Function of Hospitals				
Salaries Regular	0.00	4,947,335	1,296,534	-3,650,801
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,388,941	377,119	-1,011,822
Total Personnel Services	0.00	6,336,276	1,673,653	-4,662,623
Travel	0.00	0	0	0
Operating Services	0.00	83,556	20,889	-62,667
Supplies	0.00	13,940,950	3,686,885	-10,254,065
Total Operating Expenditures	0.00	14,024,506	3,707,774	-10,316,732
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	20,360,782	5,381,427	-14,979,355
2037025	Perfusionist Services			
Department of Perfusionist Services				
Salaries Regular	0.00	184,343	0	-184,343
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,363	0	-66,363
Total Personnel Services	0.00	250,706	0	-250,706
Travel	0.00	0	0	0
Operating Services	0.00	1,138	284	-854
Supplies	0.00	72,302	21,250	-51,052
Total Operating Expenditures	0.00	73,440	21,534	-51,906
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Perfusionist Services Total	0.00	324,146	21,534	-302,612

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Hospitals				
Salaries Regular	0.00	184,343	0	-184,343
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,363	0	-66,363
Total Personnel Services	0.00	250,706	0	-250,706
Travel	0.00	0	0	0
Operating Services	0.00	1,138	284	-854
Supplies	0.00	72,302	21,250	-51,052
Total Operating Expenditures	0.00	73,440	21,534	-51,906
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	324,146	21,534	-302,612
2037060	Recovery Room			
Department of Recovery Room				
Salaries Regular	0.00	1,415,908	333,463	-1,082,445
Other Compensation	0.00	0	0	0
Related Benefits	0.00	393,395	94,077	-299,318
Total Personnel Services	0.00	1,809,303	427,540	-1,381,763
Travel	0.00	0	0	0
Operating Services	0.00	6,716	1,679	-5,037
Supplies	0.00	4,873	19,500	14,627
Total Operating Expenditures	0.00	11,589	21,179	9,590
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Recovery Room Total	0.00	1,820,892	448,719	-1,372,173
Function of Hospitals				
Salaries Regular	0.00	1,415,908	333,463	-1,082,445
Other Compensation	0.00	0	0	0
Related Benefits	0.00	393,395	94,077	-299,318
Total Personnel Services	0.00	1,809,303	427,540	-1,381,763
Travel	0.00	0	0	0
Operating Services	0.00	6,716	1,679	-5,037
Supplies	0.00	4,873	19,500	14,627
Total Operating Expenditures	0.00	11,589	21,179	9,590
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,820,892	448,719	-1,372,173

2047045 Diabetes Education Center

Department of Diabetes Education Center

Salaries Regular	0.00	275,299	76,296	-199,003
Other Compensation	0.00	0	0	0
Related Benefits	0.00	93,698	28,290	-65,408
Total Personnel Services	0.00	368,997	104,586	-264,411
Travel	0.00	0	0	0
Operating Services	0.00	6,776	1,694	-5,082
Supplies	0.00	-10,798	875	11,673
Total Operating Expenditures	0.00	-4,022	2,569	6,591
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Diabetes Education Center	0.00	364,975	107,155	-257,820

Function of Hospitals

Salaries Regular	0.00	275,299	76,296	-199,003
Other Compensation	0.00	0	0	0
Related Benefits	0.00	93,698	28,290	-65,408
Total Personnel Services	0.00	368,997	104,586	-264,411
Travel	0.00	0	0	0
Operating Services	0.00	6,776	1,694	-5,082
Supplies	0.00	-10,798	875	11,673
Total Operating Expenditures	0.00	-4,022	2,569	6,591
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	364,975	107,155	-257,820

2047051 One Day Surgery - UH

Department of One Day Surgery - UH

Salaries Regular	0.00	738,704	211,873	-526,831
Other Compensation	0.00	0	0	0
Related Benefits	0.00	232,454	73,563	-158,891
Total Personnel Services	0.00	971,158	285,436	-685,722
Travel	0.00	0	0	0
Operating Services	0.00	24,692	6,173	-18,519
Supplies	0.00	37,037	19,375	-17,662

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	61,729	25,548	-36,181
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of One Day Surgery - UH Total	0.00	1,032,887	310,984	-721,903
Function of Hospitals				
Salaries Regular	0.00	738,704	211,873	-526,831
Other Compensation	0.00	0	0	0
Related Benefits	0.00	232,454	73,563	-158,891
Total Personnel Services	0.00	971,158	285,436	-685,722
Travel	0.00	0	0	0
Operating Services	0.00	24,692	6,173	-18,519
Supplies	0.00	37,037	19,375	-17,662
Total Operating Expenditures	0.00	61,729	25,548	-36,181
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,032,887	310,984	-721,903
2047075	Specialty Clinic Administratio			
Department of Specialty Clinic Administratio				
Salaries Regular	0.00	1,794,663	450,043	-1,344,620
Other Compensation	0.00	85,899	21,475	-64,424
Related Benefits	0.00	625,116	166,515	-458,601
Total Personnel Services	0.00	2,505,678	638,033	-1,867,645
Travel	0.00	0	0	0
Operating Services	0.00	8,394	2,098	-6,296
Supplies	0.00	-83,172	3,500	86,672
Total Operating Expenditures	0.00	-74,778	5,598	80,376
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Specialty Clinic Administratio	0.00	2,430,900	643,631	-1,787,269
Function of Hospitals				
Salaries Regular	0.00	1,794,663	450,043	-1,344,620
Other Compensation	0.00	85,899	21,475	-64,424

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	625,116	166,515	-458,601
Total Personnel Services	0.00	2,505,678	638,033	-1,867,645
Travel	0.00	0	0	0
Operating Services	0.00	8,394	2,098	-6,296
Supplies	0.00	-83,172	3,500	86,672
Total Operating Expenditures	0.00	-74,778	5,598	80,376
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,430,900	643,631	-1,787,269

2047100

Emergency

Department of Emergency

Salaries Regular	0.00	6,008,261	1,530,273	-4,477,988
Other Compensation	0.00	196,695	49,174	-147,521
Related Benefits	0.00	1,236,833	329,576	-907,257
Total Personnel Services	0.00	7,441,789	1,909,023	-5,532,766
Travel	0.00	0	0	0
Operating Services	0.00	57,818	15,672	-42,146
Supplies	0.00	689,487	254,692	-434,795
Total Operating Expenditures	0.00	747,305	270,364	-476,941
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Emergency Total	0.00	8,189,094	2,179,387	-6,009,707

Function of Hospitals

Salaries Regular	0.00	6,008,261	1,530,273	-4,477,988
Other Compensation	0.00	196,695	49,174	-147,521
Related Benefits	0.00	1,236,833	329,576	-907,257
Total Personnel Services	0.00	7,441,789	1,909,023	-5,532,766
Travel	0.00	0	0	0
Operating Services	0.00	57,818	15,672	-42,146
Supplies	0.00	689,487	254,692	-434,795
Total Operating Expenditures	0.00	747,305	270,364	-476,941
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	8,189,094	2,179,387	-6,009,707
2047102 Psych Crisis Unit				
Department of Psych Crisis Unit				
Salaries Regular	0.00	875,226	187,412	-687,814
Other Compensation	0.00	0	0	0
Related Benefits	0.00	257,612	48,641	-208,971
Total Personnel Services	0.00	1,132,838	236,053	-896,785
Travel	0.00	0	0	0
Operating Services	0.00	29,400	7,350	-22,050
Supplies	0.00	-6,832	10,500	17,332
Total Operating Expenditures	0.00	22,568	17,850	-4,718
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psych Crisis Unit Total	0.00	1,155,406	253,903	-901,503
Function of Hospitals				
Salaries Regular	0.00	875,226	187,412	-687,814
Other Compensation	0.00	0	0	0
Related Benefits	0.00	257,612	48,641	-208,971
Total Personnel Services	0.00	1,132,838	236,053	-896,785
Travel	0.00	0	0	0
Operating Services	0.00	29,400	7,350	-22,050
Supplies	0.00	-6,832	10,500	17,332
Total Operating Expenditures	0.00	22,568	17,850	-4,718
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,155,406	253,903	-901,503
2047103 Trauma Services				
Department of Trauma Services				
Salaries Regular	0.00	169,650	48,750	-120,900
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,074	19,013	-42,061
Total Personnel Services	0.00	230,724	67,763	-162,961
Travel	0.00	0	0	0
Operating Services	0.00	16,650	4,162	-12,488
Supplies	0.00	-2,391	1,875	4,266
Total Operating Expenditures	0.00	14,259	6,037	-8,222
Professional Services	0.00	0	0	0
Other Charges	0.00	7,500	1,875	-5,625

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	7,500	1,875	-5,625
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Trauma Services Total	0.00	252,483	75,675	-176,808
Function of Hospitals				
Salaries Regular	0.00	169,650	48,750	-120,900
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,074	19,013	-42,061
Total Personnel Services	0.00	230,724	67,763	-162,961
Travel	0.00	0	0	0
Operating Services	0.00	16,650	4,162	-12,488
Supplies	0.00	-2,391	1,875	4,266
Total Operating Expenditures	0.00	14,259	6,037	-8,222
Professional Services	0.00	0	0	0
Other Charges	0.00	7,500	1,875	-5,625
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	7,500	1,875	-5,625
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	252,483	75,675	-176,808
2047104	Transfer Center			
Department of Transfer Center				
Salaries Regular	0.00	499,980	143,125	-356,855
Other Compensation	0.00	0	0	0
Related Benefits	0.00	173,513	54,064	-119,449
Total Personnel Services	0.00	673,493	197,189	-476,304
Travel	0.00	0	0	0
Operating Services	0.00	30,000	7,500	-22,500
Supplies	0.00	-21,708	1,250	22,958
Total Operating Expenditures	0.00	8,292	8,750	458
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transfer Center Total	0.00	681,785	205,939	-475,846
Function of Hospitals				
Salaries Regular	0.00	499,980	143,125	-356,855
Other Compensation	0.00	0	0	0
Related Benefits	0.00	173,513	54,064	-119,449
Total Personnel Services	0.00	673,493	197,189	-476,304
Travel	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	30,000	7,500	-22,500
Supplies	0.00	-21,708	1,250	22,958
Total Operating Expenditures	0.00	8,292	8,750	458
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	681,785	205,939	-475,846
2047621 Psychiatric Clinic				
Department of Psychiatric Clinic				
Salaries Regular	0.00	50,503	14,498	-36,005
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,045	5,617	-12,428
Total Personnel Services	0.00	68,548	20,115	-48,433
Travel	0.00	0	0	0
Operating Services	0.00	56,000	14,000	-42,000
Supplies	0.00	116	1,250	1,134
Total Operating Expenditures	0.00	56,116	15,250	-40,866
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatric Clinic Total	0.00	124,664	35,365	-89,299
Function of Hospitals				
Salaries Regular	0.00	50,503	14,498	-36,005
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,045	5,617	-12,428
Total Personnel Services	0.00	68,548	20,115	-48,433
Travel	0.00	0	0	0
Operating Services	0.00	56,000	14,000	-42,000
Supplies	0.00	116	1,250	1,134
Total Operating Expenditures	0.00	56,116	15,250	-40,866
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	124,664	35,365	-89,299
2047670 Surgery Clinic				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Surgery Clinic				
Salaries Regular	0.00	268,244	84,473	-183,771
Other Compensation	0.00	0	0	0
Related Benefits	0.00	107,461	29,884	-77,577
Total Personnel Services	0.00	375,705	114,357	-261,348
Travel	0.00	0	0	0
Operating Services	0.00	22,584	5,646	-16,938
Supplies	0.00	68,505	22,301	-46,204
Total Operating Expenditures	0.00	91,089	27,947	-63,142
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Clinic Total	0.00	466,794	142,304	-324,490
Function of Hospitals				
Salaries Regular	0.00	268,244	84,473	-183,771
Other Compensation	0.00	0	0	0
Related Benefits	0.00	107,461	29,884	-77,577
Total Personnel Services	0.00	375,705	114,357	-261,348
Travel	0.00	0	0	0
Operating Services	0.00	22,584	5,646	-16,938
Supplies	0.00	68,505	22,301	-46,204
Total Operating Expenditures	0.00	91,089	27,947	-63,142
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	466,794	142,304	-324,490
2047680	Medicine Clinic			
Department of Medicine Clinic				
Salaries Regular	0.00	607,668	174,792	-432,876
Other Compensation	0.00	0	0	0
Related Benefits	0.00	184,031	53,760	-130,271
Total Personnel Services	0.00	791,699	228,552	-563,147
Travel	0.00	0	0	0
Operating Services	0.00	35,441	8,860	-26,581
Supplies	0.00	38,499	18,605	-19,894
Total Operating Expenditures	0.00	73,940	27,465	-46,475
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Clinic Total	0.00	865,639	256,017	-609,622
Function of Hospitals				
Salaries Regular	0.00	607,668	174,792	-432,876
Other Compensation	0.00	0	0	0
Related Benefits	0.00	184,031	53,760	-130,271
Total Personnel Services	0.00	791,699	228,552	-563,147
Travel	0.00	0	0	0
Operating Services	0.00	35,441	8,860	-26,581
Supplies	0.00	38,499	18,605	-19,894
Total Operating Expenditures	0.00	73,940	27,465	-46,475
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	865,639	256,017	-609,622
2047700	Dental Clinic			
Department of Dental Clinic				
Salaries Regular	0.00	460,495	76,027	-384,468
Other Compensation	0.00	0	0	0
Related Benefits	0.00	167,115	26,565	-140,550
Total Personnel Services	0.00	627,610	102,592	-525,018
Travel	0.00	0	0	0
Operating Services	0.00	16,518	4,129	-12,389
Supplies	0.00	56,181	21,250	-34,931
Total Operating Expenditures	0.00	72,699	25,379	-47,320
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dental Clinic Total	0.00	700,309	127,971	-572,338
Function of Hospitals				
Salaries Regular	0.00	460,495	76,027	-384,468
Other Compensation	0.00	0	0	0
Related Benefits	0.00	167,115	26,565	-140,550
Total Personnel Services	0.00	627,610	102,592	-525,018
Travel	0.00	0	0	0
Operating Services	0.00	16,518	4,129	-12,389
Supplies	0.00	56,181	21,250	-34,931
Total Operating Expenditures	0.00	72,699	25,379	-47,320

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	700,309	127,971	-572,338
2047720 ENT Clinic				
Department of ENT Clinic				
Salaries Regular	0.00	383,051	108,255	-274,796
Other Compensation	0.00	0	0	0
Related Benefits	0.00	120,391	37,478	-82,913
Total Personnel Services	0.00	503,442	145,733	-357,709
Travel	0.00	0	0	0
Operating Services	0.00	13,453	3,363	-10,090
Supplies	0.00	43,064	16,250	-26,814
Total Operating Expenditures	0.00	56,517	19,613	-36,904
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of ENT Clinic Total	0.00	559,959	165,346	-394,613
Function of Hospitals				
Salaries Regular	0.00	383,051	108,255	-274,796
Other Compensation	0.00	0	0	0
Related Benefits	0.00	120,391	37,478	-82,913
Total Personnel Services	0.00	503,442	145,733	-357,709
Travel	0.00	0	0	0
Operating Services	0.00	13,453	3,363	-10,090
Supplies	0.00	43,064	16,250	-26,814
Total Operating Expenditures	0.00	56,517	19,613	-36,904
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	559,959	165,346	-394,613
2047725 Medicine Specialty Clinic				
Department of Medicine Specialty Clinic				
Salaries Regular	0.00	411,638	90,061	-321,577
Other Compensation	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	101,353	18,910	-82,443
Total Personnel Services	0.00	512,991	108,971	-404,020
Travel	0.00	0	0	0
Operating Services	0.00	8,242	2,060	-6,182
Supplies	0.00	4,969	6,750	1,781
Total Operating Expenditures	0.00	13,211	8,810	-4,401
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Specialty Clinic Total	0.00	526,202	117,781	-408,421
Function of Hospitals				
Salaries Regular	0.00	411,638	90,061	-321,577
Other Compensation	0.00	0	0	0
Related Benefits	0.00	101,353	18,910	-82,443
Total Personnel Services	0.00	512,991	108,971	-404,020
Travel	0.00	0	0	0
Operating Services	0.00	8,242	2,060	-6,182
Supplies	0.00	4,969	6,750	1,781
Total Operating Expenditures	0.00	13,211	8,810	-4,401
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	526,202	117,781	-408,421
2047730 Ophthalmology Clinic				
Department of Ophthalmology Clinic				
Salaries Regular	0.00	702,984	238,716	-464,268
Other Compensation	0.00	3,182	796	-2,386
Related Benefits	0.00	236,028	86,255	-149,773
Total Personnel Services	0.00	942,194	325,767	-616,427
Travel	0.00	0	0	0
Operating Services	0.00	32,176	8,044	-24,132
Supplies	0.00	63,449	26,250	-37,199
Total Operating Expenditures	0.00	95,625	34,294	-61,331
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ophthalmology Clinic Total	0.00	1,037,819	360,061	-677,758
Function of Hospitals				
Salaries Regular	0.00	702,984	238,716	-464,268
Other Compensation	0.00	3,182	796	-2,386
Related Benefits	0.00	236,028	86,255	-149,773
Total Personnel Services	0.00	942,194	325,767	-616,427
Travel	0.00	0	0	0
Operating Services	0.00	32,176	8,044	-24,132
Supplies	0.00	63,449	26,250	-37,199
Total Operating Expenditures	0.00	95,625	34,294	-61,331
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,037,819	360,061	-677,758
2047740 Urology Clinic				
Department of Urology Clinic				
Salaries Regular	0.00	427,972	71,845	-356,127
Other Compensation	0.00	0	0	0
Related Benefits	0.00	136,279	23,201	-113,078
Total Personnel Services	0.00	564,251	95,046	-469,205
Travel	0.00	0	0	0
Operating Services	0.00	62,898	15,724	-47,174
Supplies	0.00	178,442	52,500	-125,942
Total Operating Expenditures	0.00	241,340	68,224	-173,116
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urology Clinic Total	0.00	805,591	163,270	-642,321
Function of Hospitals				
Salaries Regular	0.00	427,972	71,845	-356,127
Other Compensation	0.00	0	0	0
Related Benefits	0.00	136,279	23,201	-113,078
Total Personnel Services	0.00	564,251	95,046	-469,205
Travel	0.00	0	0	0
Operating Services	0.00	62,898	15,724	-47,174
Supplies	0.00	178,442	52,500	-125,942
Total Operating Expenditures	0.00	241,340	68,224	-173,116
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	805,591	163,270	-642,321

2047760	OB_GYN Clinic				
Department of OB_GYN Clinic					
	Salaries Regular	0.00	738,866	152,416	-586,450
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	239,358	49,220	-190,138
	Total Personnel Services	0.00	978,224	201,636	-776,588
	Travel	0.00	0	0	0
	Operating Services	0.00	39,970	9,992	-29,978
	Supplies	0.00	58,608	25,500	-33,108
	Total Operating Expenditures	0.00	98,578	35,492	-63,086
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of OB_GYN Clinic Total	0.00	1,076,802	237,128	-839,674

	Function of Hospitals				
	Salaries Regular	0.00	738,866	152,416	-586,450
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	239,358	49,220	-190,138
	Total Personnel Services	0.00	978,224	201,636	-776,588
	Travel	0.00	0	0	0
	Operating Services	0.00	39,970	9,992	-29,978
	Supplies	0.00	58,608	25,500	-33,108
	Total Operating Expenditures	0.00	98,578	35,492	-63,086
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	1,076,802	237,128	-839,674

2047761	Perinatal Center				
Department of Perinatal Center					
	Salaries Regular	0.00	173,028	51,325	-121,703
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	66,929	18,480	-48,449
	Total Personnel Services	0.00	239,957	69,805	-170,152
	Travel	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	1,000	250	-750
Supplies	0.00	-5,352	1,250	6,602
Total Operating Expenditures	0.00	-4,352	1,500	5,852
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Perinatal Center Total	0.00	235,605	71,305	-164,300
Function of Hospitals				
Salaries Regular	0.00	173,028	51,325	-121,703
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,929	18,480	-48,449
Total Personnel Services	0.00	239,957	69,805	-170,152
Travel	0.00	0	0	0
Operating Services	0.00	1,000	250	-750
Supplies	0.00	-5,352	1,250	6,602
Total Operating Expenditures	0.00	-4,352	1,500	5,852
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	235,605	71,305	-164,300
2047780 Orthopedic Clinic				
Department of Orthopedic Clinic				
Salaries Regular	0.00	288,993	60,671	-228,322
Other Compensation	0.00	0	0	0
Related Benefits	0.00	88,767	19,526	-69,241
Total Personnel Services	0.00	377,760	80,197	-297,563
Travel	0.00	0	0	0
Operating Services	0.00	6,794	1,698	-5,096
Supplies	0.00	43,241	15,000	-28,241
Total Operating Expenditures	0.00	50,035	16,698	-33,337
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthopedic Clinic Total	0.00	427,795	96,895	-330,900
Function of Hospitals				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	288,993	60,671	-228,322
Other Compensation	0.00	0	0	0
Related Benefits	0.00	88,767	19,526	-69,241
Total Personnel Services	0.00	377,760	80,197	-297,563
Travel	0.00	0	0	0
Operating Services	0.00	6,794	1,698	-5,096
Supplies	0.00	43,241	15,000	-28,241
Total Operating Expenditures	0.00	50,035	16,698	-33,337
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	427,795	96,895	-330,900

2047812	Neurosurgery_Neurology Clinic			
Department of Neurosurgery_Neurology Clinic				
Salaries Regular	0.00	215,294	60,178	-155,116
Other Compensation	0.00	12,000	3,000	-9,000
Related Benefits	0.00	63,163	19,585	-43,578
Total Personnel Services	0.00	290,457	82,763	-207,694
Travel	0.00	0	0	0
Operating Services	0.00	24,524	6,131	-18,393
Supplies	0.00	26,618	10,000	-16,618
Total Operating Expenditures	0.00	51,142	16,131	-35,011
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurosurgery_Neurology Clinic	0.00	341,599	98,894	-242,705

Function of Hospitals				
Salaries Regular	0.00	215,294	60,178	-155,116
Other Compensation	0.00	12,000	3,000	-9,000
Related Benefits	0.00	63,163	19,585	-43,578
Total Personnel Services	0.00	290,457	82,763	-207,694
Travel	0.00	0	0	0
Operating Services	0.00	24,524	6,131	-18,393
Supplies	0.00	26,618	10,000	-16,618
Total Operating Expenditures	0.00	51,142	16,131	-35,011
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	341,599	98,894	-242,705
2047855	Outpatient Clinical Lab			
Department of Outpatient Clinical Lab				
Salaries Regular	0.00	906,614	224,853	-681,761
Other Compensation	0.00	0	0	0
Related Benefits	0.00	312,287	79,296	-232,991
Total Personnel Services	0.00	1,218,901	304,149	-914,752
Travel	0.00	0	0	0
Operating Services	0.00	193,850	48,462	-145,388
Supplies	0.00	258,374	81,420	-176,954
Total Operating Expenditures	0.00	452,224	129,882	-322,342
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Outpatient Clinical Lab Total	0.00	1,671,125	434,031	-1,237,094
Function of Hospitals				
Salaries Regular	0.00	906,614	224,853	-681,761
Other Compensation	0.00	0	0	0
Related Benefits	0.00	312,287	79,296	-232,991
Total Personnel Services	0.00	1,218,901	304,149	-914,752
Travel	0.00	0	0	0
Operating Services	0.00	193,850	48,462	-145,388
Supplies	0.00	258,374	81,420	-176,954
Total Operating Expenditures	0.00	452,224	129,882	-322,342
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,671,125	434,031	-1,237,094
2047890	Family Practice Clinic			
Department of Family Practice Clinic				
Salaries Regular	0.00	331,640	95,111	-236,529
Other Compensation	0.00	0	0	0
Related Benefits	0.00	107,672	33,919	-73,753
Total Personnel Services	0.00	439,312	129,030	-310,282
Travel	0.00	0	0	0
Operating Services	0.00	3,914	978	-2,936
Supplies	0.00	18,712	9,202	-9,510
Total Operating Expenditures	0.00	22,626	10,180	-12,446

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Practice Clinic Total	0.00	461,938	139,210	-322,728
Function of Hospitals				
Salaries Regular	0.00	331,640	95,111	-236,529
Other Compensation	0.00	0	0	0
Related Benefits	0.00	107,672	33,919	-73,753
Total Personnel Services	0.00	439,312	129,030	-310,282
Travel	0.00	0	0	0
Operating Services	0.00	3,914	978	-2,936
Supplies	0.00	18,712	9,202	-9,510
Total Operating Expenditures	0.00	22,626	10,180	-12,446
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	461,938	139,210	-322,728
2047895	Comp Care Clinic			
Department of Comp Care Clinic				
Salaries Regular	0.00	552,573	148,562	-404,011
Other Compensation	0.00	0	0	0
Related Benefits	0.00	193,125	53,372	-139,753
Total Personnel Services	0.00	745,698	201,934	-543,764
Travel	0.00	0	0	0
Operating Services	0.00	18,328	4,582	-13,746
Supplies	0.00	41,399	18,539	-22,860
Total Operating Expenditures	0.00	59,727	23,121	-36,606
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Comp Care Clinic Total	0.00	805,425	225,055	-580,370
Function of Hospitals				
Salaries Regular	0.00	552,573	148,562	-404,011
Other Compensation	0.00	0	0	0
Related Benefits	0.00	193,125	53,372	-139,753

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	745,698	201,934	-543,764
Travel	0.00	0	0	0
Operating Services	0.00	18,328	4,582	-13,746
Supplies	0.00	41,399	18,539	-22,860
Total Operating Expenditures	0.00	59,727	23,121	-36,606
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	805,425	225,055	-580,370
2047896 David Raines Clinic				
Department of David Raines Clinic				
Salaries Regular	0.00	102,244	0	-102,244
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,186	0	-33,186
Total Personnel Services	0.00	135,430	0	-135,430
Travel	0.00	0	0	0
Operating Services	0.00	2,700	0	-2,700
Supplies	0.00	11,441	0	-11,441
Total Operating Expenditures	0.00	14,141	0	-14,141
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of David Raines Clinic Total	0.00	149,571	0	-149,571
Function of Hospitals				
Salaries Regular	0.00	102,244	0	-102,244
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,186	0	-33,186
Total Personnel Services	0.00	135,430	0	-135,430
Travel	0.00	0	0	0
Operating Services	0.00	2,700	0	-2,700
Supplies	0.00	11,441	0	-11,441
Total Operating Expenditures	0.00	14,141	0	-14,141
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Hospitals Total	0.00	149,571	0	-149,571
2047899 North Caddo Hospital				
Department of North Caddo Hospital				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	75,000	0	-75,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	75,000	0	-75,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of North Caddo Hospital Total	0.00	75,000	0	-75,000
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	75,000	0	-75,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	75,000	0	-75,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	75,000	0	-75,000
2047930 HIV Clinic				
Department of HIV Clinic				
Salaries Regular	0.00	248,838	84,232	-164,606
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,886	29,550	-61,336
Total Personnel Services	0.00	339,724	113,782	-225,942
Travel	0.00	0	0	0
Operating Services	0.00	70,000	17,500	-52,500
Supplies	0.00	993,559	262,500	-731,059
Total Operating Expenditures	0.00	1,063,559	280,000	-783,559
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HIV Clinic Total	0.00	1,403,283	393,782	-1,009,501
Function of Hospitals				
Salaries Regular	0.00	248,838	84,232	-164,606
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,886	29,550	-61,336
Total Personnel Services	0.00	339,724	113,782	-225,942
Travel	0.00	0	0	0
Operating Services	0.00	70,000	17,500	-52,500
Supplies	0.00	993,559	262,500	-731,059
Total Operating Expenditures	0.00	1,063,559	280,000	-783,559
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,403,283	393,782	-1,009,501
2047941	Childrens Health Clinic			
Department of Childrens Health Clinic				
Salaries Regular	0.00	954,796	243,012	-711,784
Other Compensation	0.00	0	0	0
Related Benefits	0.00	256,713	63,427	-193,286
Total Personnel Services	0.00	1,211,509	306,439	-905,070
Travel	0.00	0	0	0
Operating Services	0.00	42,006	10,501	-31,505
Supplies	0.00	17,098	17,500	402
Total Operating Expenditures	0.00	59,104	28,001	-31,103
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Childrens Health Clinic Total	0.00	1,270,613	334,440	-936,173
Function of Hospitals				
Salaries Regular	0.00	954,796	243,012	-711,784
Other Compensation	0.00	0	0	0
Related Benefits	0.00	256,713	63,427	-193,286
Total Personnel Services	0.00	1,211,509	306,439	-905,070
Travel	0.00	0	0	0
Operating Services	0.00	42,006	10,501	-31,505

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	17,098	17,500	402
Total Operating Expenditures	0.00	59,104	28,001	-31,103
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,270,613	334,440	-936,173

2058150 Medical Assistance Program

Department of Medical Assistance Program

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	8,132	2,033	-6,099
Supplies	0.00	1,002	340	-662
Total Operating Expenditures	0.00	9,134	2,373	-6,761
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Assistance Program	0.00	9,134	2,373	-6,761

Function of Hospitals

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	8,132	2,033	-6,099
Supplies	0.00	1,002	340	-662
Total Operating Expenditures	0.00	9,134	2,373	-6,761
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	9,134	2,373	-6,761

2058160 Volunteer Coordinator

Department of Volunteer Coordinator

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	86,905	24,973	-61,932
Other Compensation	0.00	5,929	1,482	-4,447
Related Benefits	0.00	31,286	9,739	-21,547
Total Personnel Services	0.00	124,120	36,194	-87,926
Travel	0.00	0	0	0
Operating Services	0.00	2,690	672	-2,018
Supplies	0.00	-4,011	200	4,211
Total Operating Expenditures	0.00	-1,321	872	2,193
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Volunteer Coordinator Total	0.00	122,799	37,066	-85,733

Function of Hospitals

Salaries Regular	0.00	86,905	24,973	-61,932
Other Compensation	0.00	5,929	1,482	-4,447
Related Benefits	0.00	31,286	9,739	-21,547
Total Personnel Services	0.00	124,120	36,194	-87,926
Travel	0.00	0	0	0
Operating Services	0.00	2,690	672	-2,018
Supplies	0.00	-4,011	200	4,211
Total Operating Expenditures	0.00	-1,321	872	2,193
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	122,799	37,066	-85,733

2058190

Inservice Education

Department of Inservice Education

Salaries Regular	0.00	351,164	82,623	-268,541
Other Compensation	0.00	1,941	485	-1,456
Related Benefits	0.00	124,236	31,673	-92,563
Total Personnel Services	0.00	477,341	114,781	-362,560
Travel	0.00	0	0	0
Operating Services	0.00	21,227	5,307	-15,920
Supplies	0.00	3,388	5,787	2,399
Total Operating Expenditures	0.00	24,615	11,094	-13,521
Professional Services	0.00	0	0	0
Other Charges	0.00	2,500	625	-1,875
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	625	-1,875
General Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Inservice Education Total	0.00	504,456	126,500	-377,956
Function of Hospitals				
Salaries Regular	0.00	351,164	82,623	-268,541
Other Compensation	0.00	1,941	485	-1,456
Related Benefits	0.00	124,236	31,673	-92,563
Total Personnel Services	0.00	477,341	114,781	-362,560
Travel	0.00	0	0	0
Operating Services	0.00	21,227	5,307	-15,920
Supplies	0.00	3,388	5,787	2,399
Total Operating Expenditures	0.00	24,615	11,094	-13,521
Professional Services	0.00	0	0	0
Other Charges	0.00	2,500	625	-1,875
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	625	-1,875
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	504,456	126,500	-377,956
2058350	Pastoral Care			
Department of Pastoral Care				
Salaries Regular	0.00	148,730	42,734	-105,996
Other Compensation	0.00	17,234	4,309	-12,925
Related Benefits	0.00	53,501	17,026	-36,475
Total Personnel Services	0.00	219,465	64,069	-155,396
Travel	0.00	0	0	0
Operating Services	0.00	1,538	384	-1,154
Supplies	0.00	-7,369	250	7,619
Total Operating Expenditures	0.00	-5,831	634	6,465
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pastoral Care Total	0.00	213,634	64,703	-148,931
Function of Hospitals				
Salaries Regular	0.00	148,730	42,734	-105,996
Other Compensation	0.00	17,234	4,309	-12,925
Related Benefits	0.00	53,501	17,026	-36,475
Total Personnel Services	0.00	219,465	64,069	-155,396
Travel	0.00	0	0	0
Operating Services	0.00	1,538	384	-1,154
Supplies	0.00	-7,369	250	7,619
Total Operating Expenditures	0.00	-5,831	634	6,465
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	213,634	64,703	-148,931
2058370	Transportation			
Department of Transportation				
Salaries Regular	0.00	180,140	42,329	-137,811
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,818	16,112	-52,706
Total Personnel Services	0.00	248,958	58,441	-190,517
Travel	0.00	0	0	0
Operating Services	0.00	1,638	409	-1,229
Supplies	0.00	-8,379	425	8,804
Total Operating Expenditures	0.00	-6,741	834	7,575
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transportation Total	0.00	242,217	59,275	-182,942
Function of Hospitals				
Salaries Regular	0.00	180,140	42,329	-137,811
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,818	16,112	-52,706
Total Personnel Services	0.00	248,958	58,441	-190,517
Travel	0.00	0	0	0
Operating Services	0.00	1,638	409	-1,229
Supplies	0.00	-8,379	425	8,804
Total Operating Expenditures	0.00	-6,741	834	7,575
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	242,217	59,275	-182,942
2058443	Patient Information			
Department of Patient Information				
Salaries Regular	0.00	148,354	37,628	-110,726
Other Compensation	0.00	8,828	2,207	-6,621
Related Benefits	0.00	48,138	13,278	-34,860

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	205,320	53,113	-152,207
Travel	0.00	0	0	0
Operating Services	0.00	4,018	1,004	-3,014
Supplies	0.00	-6,929	250	7,179
Total Operating Expenditures	0.00	-2,911	1,254	4,165
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Patient Information Total	0.00	202,409	54,367	-148,042
Function of Hospitals				
Salaries Regular	0.00	148,354	37,628	-110,726
Other Compensation	0.00	8,828	2,207	-6,621
Related Benefits	0.00	48,138	13,278	-34,860
Total Personnel Services	0.00	205,320	53,113	-152,207
Travel	0.00	0	0	0
Operating Services	0.00	4,018	1,004	-3,014
Supplies	0.00	-6,929	250	7,179
Total Operating Expenditures	0.00	-2,911	1,254	4,165
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	202,409	54,367	-148,042
2058450	Admitting Patient Registration			
Department of Admitting Patient Registration				
Salaries Regular	0.00	453,870	110,387	-343,483
Other Compensation	0.00	32,980	8,245	-24,735
Related Benefits	0.00	142,736	34,448	-108,288
Total Personnel Services	0.00	629,586	153,080	-476,506
Travel	0.00	0	0	0
Operating Services	0.00	20,583	5,146	-15,437
Supplies	0.00	9,196	9,087	-109
Total Operating Expenditures	0.00	29,779	14,233	-15,546
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Admitting_Patient Registration	0.00	659,365	167,313	-492,052
Function of Hospitals				
Salaries Regular	0.00	453,870	110,387	-343,483
Other Compensation	0.00	32,980	8,245	-24,735
Related Benefits	0.00	142,736	34,448	-108,288
Total Personnel Services	0.00	629,586	153,080	-476,506
Travel	0.00	0	0	0
Operating Services	0.00	20,583	5,146	-15,437
Supplies	0.00	9,196	9,087	-109
Total Operating Expenditures	0.00	29,779	14,233	-15,546
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	659,365	167,313	-492,052
2058775	Benchmarking and Analytics			
Department of Benchmarking and Analytics				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	272,100	68,025	-204,075
Supplies	0.00	-10,257	0	10,257
Total Operating Expenditures	0.00	261,843	68,025	-193,818
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Benchmarking and Analytics	0.00	261,843	68,025	-193,818
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	272,100	68,025	-204,075
Supplies	0.00	-10,257	0	10,257
Total Operating Expenditures	0.00	261,843	68,025	-193,818
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	261,843	68,025	-193,818

2058870 Communications Department

Department of Communications Department

Salaries Regular	0.00	214,041	42,742	-171,299
Other Compensation	0.00	24,106	6,026	-18,080
Related Benefits	0.00	80,459	15,573	-64,886
Total Personnel Services	0.00	318,606	64,341	-254,265
Travel	0.00	0	0	0
Operating Services	0.00	75,588	18,897	-56,691
Supplies	0.00	-9,927	1,500	11,427
Total Operating Expenditures	0.00	65,661	20,397	-45,264
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Communications Department	0.00	384,267	84,738	-299,529

Function of Hospitals

Salaries Regular	0.00	214,041	42,742	-171,299
Other Compensation	0.00	24,106	6,026	-18,080
Related Benefits	0.00	80,459	15,573	-64,886
Total Personnel Services	0.00	318,606	64,341	-254,265
Travel	0.00	0	0	0
Operating Services	0.00	75,588	18,897	-56,691
Supplies	0.00	-9,927	1,500	11,427
Total Operating Expenditures	0.00	65,661	20,397	-45,264
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	384,267	84,738	-299,529

2058900 Patient Billing & Receivables

Department of Patient Billing & Receivables

Salaries Regular	0.00	1,870,172	454,699	-1,415,473
Other Compensation	0.00	51,000	12,750	-38,250
Related Benefits	0.00	663,175	174,601	-488,574
Total Personnel Services	0.00	2,584,347	642,050	-1,942,297
Travel	0.00	0	0	0
Operating Services	0.00	314,182	78,545	-235,637

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	-59,202	13,065	72,267
Total Operating Expenditures	0.00	254,980	91,610	-163,370
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	250	-750
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	250	-750
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Patient Billing & Receivables	0.00	2,845,327	738,910	-2,106,417
Function of Hospitals				
Salaries Regular	0.00	1,870,172	454,699	-1,415,473
Other Compensation	0.00	51,000	12,750	-38,250
Related Benefits	0.00	663,175	174,601	-488,574
Total Personnel Services	0.00	2,584,347	642,050	-1,942,297
Travel	0.00	0	0	0
Operating Services	0.00	314,182	78,545	-235,637
Supplies	0.00	-59,202	13,065	72,267
Total Operating Expenditures	0.00	254,980	91,610	-163,370
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	250	-750
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	250	-750
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Hospitals Total	0.00	2,845,327	738,910	-2,106,417
2059100 Housekeeping Services				
Department of Housekeeping Services				
Salaries Regular	0.00	839,220	-194,674	-1,033,894
Other Compensation	0.00	11,007	0	-11,007
Related Benefits	0.00	245,619	194,674	-50,945
Total Personnel Services	0.00	1,095,846	0	-1,095,846
Travel	0.00	0	0	0
Operating Services	0.00	317,622	74,000	-243,622
Supplies	0.00	-52,270	0	52,270
Total Operating Expenditures	0.00	265,352	74,000	-191,352
Professional Services	0.00	2,315,752	824,081	-1,491,671
Other Charges	0.00	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,316,752	824,081	-1,492,671
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Services Total	0.00	3,677,950	898,081	-2,779,869
Function of Hospitals				
Salaries Regular	0.00	839,220	-194,674	-1,033,894

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	11,007	0	-11,007
Related Benefits	0.00	245,619	194,674	-50,945
Total Personnel Services	0.00	1,095,846	0	-1,095,846
Travel	0.00	0	0	0
Operating Services	0.00	317,622	74,000	-243,622
Supplies	0.00	-52,270	0	52,270
Total Operating Expenditures	0.00	265,352	74,000	-191,352
Professional Services	0.00	2,315,752	824,081	-1,491,671
Other Charges	0.00	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,316,752	824,081	-1,492,671
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,677,950	898,081	-2,779,869

2059120 Laundry Department

Department of Laundry Department

Salaries Regular	0.00	382,413	75,264	-307,149
Other Compensation	0.00	0	0	0
Related Benefits	0.00	198,146	50,394	-147,752
Total Personnel Services	0.00	580,559	125,658	-454,901
Travel	0.00	0	0	0
Operating Services	0.00	-18,413	2,207	20,620
Supplies	0.00	472,816	129,750	-343,066
Total Operating Expenditures	0.00	454,403	131,957	-322,446
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laundry Department Total	0.00	1,034,962	257,615	-777,347

Function of Hospitals

Salaries Regular	0.00	382,413	75,264	-307,149
Other Compensation	0.00	0	0	0
Related Benefits	0.00	198,146	50,394	-147,752
Total Personnel Services	0.00	580,559	125,658	-454,901
Travel	0.00	0	0	0
Operating Services	0.00	-18,413	2,207	20,620
Supplies	0.00	472,816	129,750	-343,066
Total Operating Expenditures	0.00	454,403	131,957	-322,446
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,034,962	257,615	-777,347
2059152	Facility Management Dept 3			
Department of Facility Management Dept 3				
Salaries Regular	0.00	317,271	3,144	-314,127
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,690	0	-109,690
Total Personnel Services	0.00	426,961	3,144	-423,817
Travel	0.00	0	0	0
Operating Services	0.00	8,000	2,000	-6,000
Supplies	0.00	13,697	7,818	-5,879
Total Operating Expenditures	0.00	21,697	9,818	-11,879
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Facility Management Dept 3	0.00	448,658	12,962	-435,696
Function of Hospitals				
Salaries Regular	0.00	317,271	3,144	-314,127
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,690	0	-109,690
Total Personnel Services	0.00	426,961	3,144	-423,817
Travel	0.00	0	0	0
Operating Services	0.00	8,000	2,000	-6,000
Supplies	0.00	13,697	7,818	-5,879
Total Operating Expenditures	0.00	21,697	9,818	-11,879
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	448,658	12,962	-435,696
2059155	Maintenance of Plant			
Department of Maintenance of Plant				
Salaries Regular	0.00	1,626,916	359,938	-1,266,978
Other Compensation	0.00	23,124	5,781	-17,343
Related Benefits	0.00	563,057	134,743	-428,314
Total Personnel Services	0.00	2,213,097	500,462	-1,712,635
Travel	0.00	0	0	0
Operating Services	0.00	366,916	91,998	-274,918
Supplies	0.00	345,903	115,190	-230,713
Total Operating Expenditures	0.00	712,819	207,188	-505,631
Professional Services	0.00	5,000	1,250	-3,750

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	22,887	0	-22,887
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	27,887	1,250	-26,637
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Maintenance of Plant Total	0.00	2,953,803	708,900	-2,244,903
Function of Hospitals				
Salaries Regular	0.00	1,626,916	359,938	-1,266,978
Other Compensation	0.00	23,124	5,781	-17,343
Related Benefits	0.00	563,057	134,743	-428,314
Total Personnel Services	0.00	2,213,097	500,462	-1,712,635
Travel	0.00	0	0	0
Operating Services	0.00	366,916	91,998	-274,918
Supplies	0.00	345,903	115,190	-230,713
Total Operating Expenditures	0.00	712,819	207,188	-505,631
Professional Services	0.00	5,000	1,250	-3,750
Other Charges	0.00	22,887	0	-22,887
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	27,887	1,250	-26,637
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,953,803	708,900	-2,244,903
2059460	Medical Stores			
Department of Medical Stores				
Salaries Regular	0.00	1,577,920	413,619	-1,164,301
Other Compensation	0.00	7,683	1,921	-5,762
Related Benefits	0.00	569,950	146,289	-423,661
Total Personnel Services	0.00	2,155,553	561,829	-1,593,724
Travel	0.00	0	0	0
Operating Services	0.00	774,140	193,535	-580,605
Supplies	0.00	403,194	135,000	-268,194
Total Operating Expenditures	0.00	1,177,334	328,535	-848,799
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Stores Total	0.00	3,332,887	890,364	-2,442,523
Function of Hospitals				
Salaries Regular	0.00	1,577,920	413,619	-1,164,301
Other Compensation	0.00	7,683	1,921	-5,762
Related Benefits	0.00	569,950	146,289	-423,661
Total Personnel Services	0.00	2,155,553	561,829	-1,593,724

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	774,140	193,535	-580,605
Supplies	0.00	403,194	135,000	-268,194
Total Operating Expenditures	0.00	1,177,334	328,535	-848,799
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,332,887	890,364	-2,442,523

2067151

Laboratory-EAP

Department of Laboratory-EAP

Salaries Regular	0.00	386,301	104,026	-282,275
Other Compensation	0.00	0	0	0
Related Benefits	0.00	138,634	35,550	-103,084
Total Personnel Services	0.00	524,935	139,576	-385,359
Travel	0.00	0	0	0
Operating Services	0.00	309,000	77,250	-231,750
Supplies	0.00	388,908	109,695	-279,213
Total Operating Expenditures	0.00	697,908	186,945	-510,963
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory-EAP Total	0.00	1,222,843	326,521	-896,322

Function of Hospitals

Salaries Regular	0.00	386,301	104,026	-282,275
Other Compensation	0.00	0	0	0
Related Benefits	0.00	138,634	35,550	-103,084
Total Personnel Services	0.00	524,935	139,576	-385,359
Travel	0.00	0	0	0
Operating Services	0.00	309,000	77,250	-231,750
Supplies	0.00	388,908	109,695	-279,213
Total Operating Expenditures	0.00	697,908	186,945	-510,963
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,222,843	326,521	-896,322

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
2067152	Chemistry			
Department of Chemistry				
Salaries Regular	0.00	967,912	254,154	-713,758
Other Compensation	0.00	0	0	0
Related Benefits	0.00	305,362	87,451	-217,911
Total Personnel Services	0.00	1,273,274	341,605	-931,669
Travel	0.00	0	0	0
Operating Services	0.00	1,629,991	407,498	-1,222,493
Supplies	0.00	1,023,674	294,377	-729,297
Total Operating Expenditures	0.00	2,653,665	701,875	-1,951,790
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chemistry Total	0.00	3,926,939	1,043,480	-2,883,459
Function of Hospitals				
Salaries Regular	0.00	967,912	254,154	-713,758
Other Compensation	0.00	0	0	0
Related Benefits	0.00	305,362	87,451	-217,911
Total Personnel Services	0.00	1,273,274	341,605	-931,669
Travel	0.00	0	0	0
Operating Services	0.00	1,629,991	407,498	-1,222,493
Supplies	0.00	1,023,674	294,377	-729,297
Total Operating Expenditures	0.00	2,653,665	701,875	-1,951,790
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,926,939	1,043,480	-2,883,459
2067156	Anatomical Pathology			
Department of Anatomical Pathology				
Salaries Regular	0.00	572,541	112,226	-460,315
Other Compensation	0.00	13,522	3,381	-10,141
Related Benefits	0.00	187,937	38,717	-149,220
Total Personnel Services	0.00	774,000	154,324	-619,676
Travel	0.00	0	0	0
Operating Services	0.00	69,278	17,319	-51,959
Supplies	0.00	680,563	185,106	-495,457
Total Operating Expenditures	0.00	749,841	202,425	-547,416
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anatomical Pathology Total	0.00	1,523,841	356,749	-1,167,092
Function of Hospitals				
Salaries Regular	0.00	572,541	112,226	-460,315
Other Compensation	0.00	13,522	3,381	-10,141
Related Benefits	0.00	187,937	38,717	-149,220
Total Personnel Services	0.00	774,000	154,324	-619,676
Travel	0.00	0	0	0
Operating Services	0.00	69,278	17,319	-51,959
Supplies	0.00	680,563	185,106	-495,457
Total Operating Expenditures	0.00	749,841	202,425	-547,416
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,523,841	356,749	-1,167,092
2067157	Morgue			
Department of Morgue				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,776	444	-1,332
Supplies	0.00	4,745	1,250	-3,495
Total Operating Expenditures	0.00	6,521	1,694	-4,827
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Morgue Total	0.00	6,521	1,694	-4,827
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,776	444	-1,332
Supplies	0.00	4,745	1,250	-3,495

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	6,521	1,694	-4,827
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	6,521	1,694	-4,827
2067158 Pathology Services Admin				
Department of Pathology Services Admin				
Salaries Regular	0.00	1,074,459	363,923	-710,536
Other Compensation	0.00	200,743	50,186	-150,557
Related Benefits	0.00	384,342	134,736	-249,606
Total Personnel Services	0.00	1,659,544	548,845	-1,110,699
Travel	0.00	0	0	0
Operating Services	0.00	106,180	33,795	-72,385
Supplies	0.00	-62,040	2,500	64,540
Total Operating Expenditures	0.00	44,140	36,295	-7,845
Professional Services	0.00	10,000	2,500	-7,500
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,000	2,500	-7,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Services Admin Total	0.00	1,713,684	587,640	-1,126,044
Function of Hospitals				
Salaries Regular	0.00	1,074,459	363,923	-710,536
Other Compensation	0.00	200,743	50,186	-150,557
Related Benefits	0.00	384,342	134,736	-249,606
Total Personnel Services	0.00	1,659,544	548,845	-1,110,699
Travel	0.00	0	0	0
Operating Services	0.00	106,180	33,795	-72,385
Supplies	0.00	-62,040	2,500	64,540
Total Operating Expenditures	0.00	44,140	36,295	-7,845
Professional Services	0.00	10,000	2,500	-7,500
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,000	2,500	-7,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,713,684	587,640	-1,126,044
2067159 Pathology Serv Information Ser				
Department of Pathology Serv Information Ser				
Salaries Regular	0.00	169,220	47,550	-121,670

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,535	15,732	-34,803
Total Personnel Services	0.00	219,755	63,282	-156,473
Travel	0.00	0	0	0
Operating Services	0.00	212,666	53,166	-159,500
Supplies	0.00	-6,678	2,500	9,178
Total Operating Expenditures	0.00	205,988	55,666	-150,322
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Serv Information Ser	0.00	425,743	118,948	-306,795
Function of Hospitals				
Salaries Regular	0.00	169,220	47,550	-121,670
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,535	15,732	-34,803
Total Personnel Services	0.00	219,755	63,282	-156,473
Travel	0.00	0	0	0
Operating Services	0.00	212,666	53,166	-159,500
Supplies	0.00	-6,678	2,500	9,178
Total Operating Expenditures	0.00	205,988	55,666	-150,322
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	425,743	118,948	-306,795
2067162 Hematology_Coagulation				
Department of Hematology_Coagulation				
Salaries Regular	0.00	703,873	188,454	-515,419
Other Compensation	0.00	0	0	0
Related Benefits	0.00	246,870	66,256	-180,614
Total Personnel Services	0.00	950,743	254,710	-696,033
Travel	0.00	0	0	0
Operating Services	0.00	207,224	51,806	-155,418
Supplies	0.00	350,397	102,921	-247,476
Total Operating Expenditures	0.00	557,621	154,727	-402,894
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hematology_Coagulation Total	0.00	1,508,364	409,437	-1,098,927
Function of Hospitals				
Salaries Regular	0.00	703,873	188,454	-515,419
Other Compensation	0.00	0	0	0
Related Benefits	0.00	246,870	66,256	-180,614
Total Personnel Services	0.00	950,743	254,710	-696,033
Travel	0.00	0	0	0
Operating Services	0.00	207,224	51,806	-155,418
Supplies	0.00	350,397	102,921	-247,476
Total Operating Expenditures	0.00	557,621	154,727	-402,894
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,508,364	409,437	-1,098,927
2067163	Bone Marrow			
Department of Bone Marrow				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,028	757	-2,271
Supplies	0.00	22,981	6,000	-16,981
Total Operating Expenditures	0.00	26,009	6,757	-19,252
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Bone Marrow Total	0.00	26,009	6,757	-19,252
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,028	757	-2,271
Supplies	0.00	22,981	6,000	-16,981
Total Operating Expenditures	0.00	26,009	6,757	-19,252
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	26,009	6,757	-19,252
2067164	Flow Cytometry			
Department of Flow Cytometry				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	87,780	21,945	-65,835
Supplies	0.00	166,338	44,073	-122,265
Total Operating Expenditures	0.00	254,118	66,018	-188,100
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Flow Cytometry Total	0.00	254,118	66,018	-188,100
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	87,780	21,945	-65,835
Supplies	0.00	166,338	44,073	-122,265
Total Operating Expenditures	0.00	254,118	66,018	-188,100
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	254,118	66,018	-188,100
2067165	Transfusion Service			
Department of Transfusion Service				
Salaries Regular	0.00	563,929	130,947	-432,982
Other Compensation	0.00	0	0	0
Related Benefits	0.00	162,847	40,191	-122,656
Total Personnel Services	0.00	726,776	171,138	-555,638

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	1,200	300	-900
Supplies	0.00	4,136,237	1,081,697	-3,054,540
Total Operating Expenditures	0.00	4,137,437	1,081,997	-3,055,440
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transfusion Service Total	0.00	4,864,213	1,253,135	-3,611,078
Function of Hospitals				
Salaries Regular	0.00	563,929	130,947	-432,982
Other Compensation	0.00	0	0	0
Related Benefits	0.00	162,847	40,191	-122,656
Total Personnel Services	0.00	726,776	171,138	-555,638
Travel	0.00	0	0	0
Operating Services	0.00	1,200	300	-900
Supplies	0.00	4,136,237	1,081,697	-3,054,540
Total Operating Expenditures	0.00	4,137,437	1,081,997	-3,055,440
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,864,213	1,253,135	-3,611,078
2067166	Cyto genetics Lab			
Department of Cyto genetics Lab				
Salaries Regular	0.00	371,401	78,022	-293,379
Other Compensation	0.00	0	0	0
Related Benefits	0.00	144,477	30,429	-114,048
Total Personnel Services	0.00	515,878	108,451	-407,427
Travel	0.00	0	0	0
Operating Services	0.00	65,510	16,377	-49,133
Supplies	0.00	429,678	117,614	-312,064
Total Operating Expenditures	0.00	495,188	133,991	-361,197
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cyto genetics Lab Total	0.00	1,011,066	242,442	-768,624

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Hospitals				
Salaries Regular	0.00	371,401	78,022	-293,379
Other Compensation	0.00	0	0	0
Related Benefits	0.00	144,477	30,429	-114,048
Total Personnel Services	0.00	515,878	108,451	-407,427
Travel	0.00	0	0	0
Operating Services	0.00	65,510	16,377	-49,133
Supplies	0.00	429,678	117,614	-312,064
Total Operating Expenditures	0.00	495,188	133,991	-361,197
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,011,066	242,442	-768,624
2067170	Special Hematology Lab			
Department of Special Hematology Lab				
Salaries Regular	0.00	170,554	36,521	-134,033
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,703	10,804	-37,899
Total Personnel Services	0.00	219,257	47,325	-171,932
Travel	0.00	0	0	0
Operating Services	0.00	62,600	15,650	-46,950
Supplies	0.00	2,847	3,500	653
Total Operating Expenditures	0.00	65,447	19,150	-46,297
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Special Hematology Lab Total	0.00	284,704	66,475	-218,229
Function of Hospitals				
Salaries Regular	0.00	170,554	36,521	-134,033
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,703	10,804	-37,899
Total Personnel Services	0.00	219,257	47,325	-171,932
Travel	0.00	0	0	0
Operating Services	0.00	62,600	15,650	-46,950
Supplies	0.00	2,847	3,500	653
Total Operating Expenditures	0.00	65,447	19,150	-46,297
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	284,704	66,475	-218,229
2067180 Urinalysis Lab				
Department of Urinalysis Lab				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	250	-750
Supplies	0.00	12,472	3,250	-9,222
Total Operating Expenditures	0.00	13,472	3,500	-9,972
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urinalysis Lab Total	0.00	13,472	3,500	-9,972
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	250	-750
Supplies	0.00	12,472	3,250	-9,222
Total Operating Expenditures	0.00	13,472	3,500	-9,972
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	13,472	3,500	-9,972
2067190 Surgical Services				
Department of Surgical Services				
Salaries Regular	0.00	34,072	9,651	-24,421
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,921	3,400	-7,521
Total Personnel Services	0.00	44,993	13,051	-31,942
Travel	0.00	0	0	0
Operating Services	0.00	750	187	-563
Supplies	0.00	-1,724	0	1,724

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	-974	187	1,161
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgical Services Total	0.00	44,019	13,238	-30,781
Function of Hospitals				
Salaries Regular	0.00	34,072	9,651	-24,421
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,921	3,400	-7,521
Total Personnel Services	0.00	44,993	13,051	-31,942
Travel	0.00	0	0	0
Operating Services	0.00	750	187	-563
Supplies	0.00	-1,724	0	1,724
Total Operating Expenditures	0.00	-974	187	1,161
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	44,019	13,238	-30,781
2067195	Lab Surg Immuno Diag			
Department of Lab Surg Immuno Diag				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	2,000	500	-1,500
Supplies	0.00	128,392	33,375	-95,017
Total Operating Expenditures	0.00	130,392	33,875	-96,517
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Lab Surg Immuno Diag Total	0.00	130,392	33,875	-96,517
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	2,000	500	-1,500
Supplies	0.00	128,392	33,375	-95,017
Total Operating Expenditures	0.00	130,392	33,875	-96,517
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	130,392	33,875	-96,517

2067222

Viral Diagnostic

Department of Viral Diagnostic

Salaries Regular	0.00	164,808	46,429	-118,379
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,576	18,107	-61,469
Total Personnel Services	0.00	244,384	64,536	-179,848
Travel	0.00	0	0	0
Operating Services	0.00	888	222	-666
Supplies	0.00	355,232	95,240	-259,992
Total Operating Expenditures	0.00	356,120	95,462	-260,658
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Viral Diagnostic Total	0.00	600,504	159,998	-440,506

Function of Hospitals

Salaries Regular	0.00	164,808	46,429	-118,379
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,576	18,107	-61,469
Total Personnel Services	0.00	244,384	64,536	-179,848
Travel	0.00	0	0	0
Operating Services	0.00	888	222	-666
Supplies	0.00	355,232	95,240	-259,992
Total Operating Expenditures	0.00	356,120	95,462	-260,658
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	600,504	159,998	-440,506
2067230 Cardiac Cath Lab				
Department of Cardiac Cath Lab				
Salaries Regular	0.00	897,405	221,241	-676,164
Other Compensation	0.00	11,731	2,933	-8,798
Related Benefits	0.00	242,006	64,582	-177,424
Total Personnel Services	0.00	1,151,142	288,756	-862,386
Travel	0.00	0	0	0
Operating Services	0.00	25,932	6,483	-19,449
Supplies	0.00	3,875,267	1,020,060	-2,855,207
Total Operating Expenditures	0.00	3,901,199	1,026,543	-2,874,656
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiac Cath Lab Total	0.00	5,052,341	1,315,299	-3,737,042
Function of Hospitals				
Salaries Regular	0.00	897,405	221,241	-676,164
Other Compensation	0.00	11,731	2,933	-8,798
Related Benefits	0.00	242,006	64,582	-177,424
Total Personnel Services	0.00	1,151,142	288,756	-862,386
Travel	0.00	0	0	0
Operating Services	0.00	25,932	6,483	-19,449
Supplies	0.00	3,875,267	1,020,060	-2,855,207
Total Operating Expenditures	0.00	3,901,199	1,026,543	-2,874,656
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	5,052,341	1,315,299	-3,737,042
2067260 Mammography				
Department of Mammography				
Salaries Regular	0.00	164,616	44,342	-120,274
Other Compensation	0.00	6,210	1,553	-4,657
Related Benefits	0.00	55,394	16,246	-39,148
Total Personnel Services	0.00	226,220	62,141	-164,079
Travel	0.00	0	0	0
Operating Services	0.00	5,466	1,366	-4,100
Supplies	0.00	39,381	12,500	-26,881
Total Operating Expenditures	0.00	44,847	13,866	-30,981
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Mammography Total	0.00	271,067	76,007	-195,060
Function of Hospitals				
Salaries Regular	0.00	164,616	44,342	-120,274
Other Compensation	0.00	6,210	1,553	-4,657
Related Benefits	0.00	55,394	16,246	-39,148
Total Personnel Services	0.00	226,220	62,141	-164,079
Travel	0.00	0	0	0
Operating Services	0.00	5,466	1,366	-4,100
Supplies	0.00	39,381	12,500	-26,881
Total Operating Expenditures	0.00	44,847	13,866	-30,981
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	271,067	76,007	-195,060
2067265 Radiology - Therapy				
Department of Radiology - Therapy				
Salaries Regular	0.00	686,155	187,294	-498,861
Other Compensation	0.00	0	0	0
Related Benefits	0.00	266,746	70,826	-195,920
Total Personnel Services	0.00	952,901	258,120	-694,781
Travel	0.00	0	0	0
Operating Services	0.00	520,658	130,164	-390,494
Supplies	0.00	-26,906	8,250	35,156
Total Operating Expenditures	0.00	493,752	138,414	-355,338
Professional Services	0.00	5,000	1,250	-3,750
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	1,250	-3,750
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology - Therapy Total	0.00	1,451,653	397,784	-1,053,869
Function of Hospitals				
Salaries Regular	0.00	686,155	187,294	-498,861
Other Compensation	0.00	0	0	0
Related Benefits	0.00	266,746	70,826	-195,920
Total Personnel Services	0.00	952,901	258,120	-694,781
Travel	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	520,658	130,164	-390,494
Supplies	0.00	-26,906	8,250	35,156
Total Operating Expenditures	0.00	493,752	138,414	-355,338
Professional Services	0.00	5,000	1,250	-3,750
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	1,250	-3,750
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,451,653	397,784	-1,053,869

2067270

Cat Scan

Department of Cat Scan

Salaries Regular	0.00	576,195	155,888	-420,307
Other Compensation	0.00	0	0	0
Related Benefits	0.00	170,357	50,756	-119,601
Total Personnel Services	0.00	746,552	206,644	-539,908
Travel	0.00	0	0	0
Operating Services	0.00	20,622	5,155	-15,467
Supplies	0.00	355,279	100,016	-255,263
Total Operating Expenditures	0.00	375,901	105,171	-270,730
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cat Scan Total	0.00	1,122,453	311,815	-810,638

Function of Hospitals

Salaries Regular	0.00	576,195	155,888	-420,307
Other Compensation	0.00	0	0	0
Related Benefits	0.00	170,357	50,756	-119,601
Total Personnel Services	0.00	746,552	206,644	-539,908
Travel	0.00	0	0	0
Operating Services	0.00	20,622	5,155	-15,467
Supplies	0.00	355,279	100,016	-255,263
Total Operating Expenditures	0.00	375,901	105,171	-270,730
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,122,453	311,815	-810,638

2067275

Radiology Special Procedures

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Radiology Special Procedures				
Salaries Regular	0.00	552,293	156,116	-396,177
Other Compensation	0.00	3,439	860	-2,579
Related Benefits	0.00	173,875	48,823	-125,052
Total Personnel Services	0.00	729,607	205,799	-523,808
Travel	0.00	0	0	0
Operating Services	0.00	9,286	2,845	-6,441
Supplies	0.00	1,434,636	380,500	-1,054,136
Total Operating Expenditures	0.00	1,443,922	383,345	-1,060,577
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Special Procedures	0.00	2,173,529	589,144	-1,584,385
Function of Hospitals				
Salaries Regular	0.00	552,293	156,116	-396,177
Other Compensation	0.00	3,439	860	-2,579
Related Benefits	0.00	173,875	48,823	-125,052
Total Personnel Services	0.00	729,607	205,799	-523,808
Travel	0.00	0	0	0
Operating Services	0.00	9,286	2,845	-6,441
Supplies	0.00	1,434,636	380,500	-1,054,136
Total Operating Expenditures	0.00	1,443,922	383,345	-1,060,577
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,173,529	589,144	-1,584,385
2067277	Radiology Diagnostic			
Department of Radiology Diagnostic				
Salaries Regular	0.00	1,956,820	538,685	-1,418,135
Other Compensation	0.00	13,152	3,288	-9,864
Related Benefits	0.00	643,143	186,758	-456,385
Total Personnel Services	0.00	2,613,115	728,731	-1,884,384
Travel	0.00	0	0	0
Operating Services	0.00	92,694	23,173	-69,521
Supplies	0.00	126,180	60,500	-65,680
Total Operating Expenditures	0.00	218,874	83,673	-135,201
Professional Services	0.00	55,000	13,750	-41,250
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	55,000	13,750	-41,250

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Diagnostic Total	0.00	2,886,989	826,154	-2,060,835
Function of Hospitals				
Salaries Regular	0.00	1,956,820	538,685	-1,418,135
Other Compensation	0.00	13,152	3,288	-9,864
Related Benefits	0.00	643,143	186,758	-456,385
Total Personnel Services	0.00	2,613,115	728,731	-1,884,384
Travel	0.00	0	0	0
Operating Services	0.00	92,694	23,173	-69,521
Supplies	0.00	126,180	60,500	-65,680
Total Operating Expenditures	0.00	218,874	83,673	-135,201
Professional Services	0.00	55,000	13,750	-41,250
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	55,000	13,750	-41,250
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,886,989	826,154	-2,060,835
2067285	Transcription			
Department of Transcription				
Salaries Regular	0.00	187,021	52,089	-134,932
Other Compensation	0.00	19,778	4,945	-14,833
Related Benefits	0.00	74,052	18,973	-55,079
Total Personnel Services	0.00	280,851	76,007	-204,844
Travel	0.00	0	0	0
Operating Services	0.00	15,140	3,785	-11,355
Supplies	0.00	-6,607	1,500	8,107
Total Operating Expenditures	0.00	8,533	5,285	-3,248
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transcription Total	0.00	289,384	81,292	-208,092
Function of Hospitals				
Salaries Regular	0.00	187,021	52,089	-134,932
Other Compensation	0.00	19,778	4,945	-14,833
Related Benefits	0.00	74,052	18,973	-55,079
Total Personnel Services	0.00	280,851	76,007	-204,844
Travel	0.00	0	0	0
Operating Services	0.00	15,140	3,785	-11,355
Supplies	0.00	-6,607	1,500	8,107
Total Operating Expenditures	0.00	8,533	5,285	-3,248

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	289,384	81,292	-208,092
2067286 Radiology Information Systems				
Department of Radiology Information Systems				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	117,828	29,456	-88,372
Supplies	0.00	5,181	2,500	-2,681
Total Operating Expenditures	0.00	123,009	31,956	-91,053
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Information Systems	0.00	123,009	31,956	-91,053
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	117,828	29,456	-88,372
Supplies	0.00	5,181	2,500	-2,681
Total Operating Expenditures	0.00	123,009	31,956	-91,053
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	123,009	31,956	-91,053
2067290 Ultrasound				
Department of Ultrasound				
Salaries Regular	0.00	356,457	96,316	-260,141
Other Compensation	0.00	1,586	397	-1,189

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	109,440	32,483	-76,957
Total Personnel Services	0.00	467,483	129,196	-338,287
Travel	0.00	0	0	0
Operating Services	0.00	18,380	4,595	-13,785
Supplies	0.00	-3,881	3,750	7,631
Total Operating Expenditures	0.00	14,499	8,345	-6,154
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ultrasound Total	0.00	481,982	137,541	-344,441
Function of Hospitals				
Salaries Regular	0.00	356,457	96,316	-260,141
Other Compensation	0.00	1,586	397	-1,189
Related Benefits	0.00	109,440	32,483	-76,957
Total Personnel Services	0.00	467,483	129,196	-338,287
Travel	0.00	0	0	0
Operating Services	0.00	18,380	4,595	-13,785
Supplies	0.00	-3,881	3,750	7,631
Total Operating Expenditures	0.00	14,499	8,345	-6,154
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	481,982	137,541	-344,441
2067300	MRI			
Department of MRI				
Salaries Regular	0.00	322,414	84,951	-237,463
Other Compensation	0.00	0	0	0
Related Benefits	0.00	95,433	27,541	-67,892
Total Personnel Services	0.00	417,847	112,492	-305,355
Travel	0.00	0	0	0
Operating Services	0.00	8,104	2,026	-6,078
Supplies	0.00	237,991	66,000	-171,991
Total Operating Expenditures	0.00	246,095	68,026	-178,069
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of MRI Total	0.00	663,942	180,518	-483,424
Function of Hospitals				
Salaries Regular	0.00	322,414	84,951	-237,463
Other Compensation	0.00	0	0	0
Related Benefits	0.00	95,433	27,541	-67,892
Total Personnel Services	0.00	417,847	112,492	-305,355
Travel	0.00	0	0	0
Operating Services	0.00	8,104	2,026	-6,078
Supplies	0.00	237,991	66,000	-171,991
Total Operating Expenditures	0.00	246,095	68,026	-178,069
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	663,942	180,518	-483,424
2067320	Nuclear Medicine			
Department of Nuclear Medicine				
Salaries Regular	0.00	335,858	80,537	-255,321
Other Compensation	0.00	0	0	0
Related Benefits	0.00	101,888	26,258	-75,630
Total Personnel Services	0.00	437,746	106,795	-330,951
Travel	0.00	0	0	0
Operating Services	0.00	120,388	30,097	-90,291
Supplies	0.00	460,111	125,000	-335,111
Total Operating Expenditures	0.00	580,499	155,097	-425,402
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nuclear Medicine Total	0.00	1,018,245	261,892	-756,353
Function of Hospitals				
Salaries Regular	0.00	335,858	80,537	-255,321
Other Compensation	0.00	0	0	0
Related Benefits	0.00	101,888	26,258	-75,630
Total Personnel Services	0.00	437,746	106,795	-330,951
Travel	0.00	0	0	0
Operating Services	0.00	120,388	30,097	-90,291
Supplies	0.00	460,111	125,000	-335,111
Total Operating Expenditures	0.00	580,499	155,097	-425,402
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,018,245	261,892	-756,353
2067340 Pharmacy				
Department of Pharmacy				
Salaries Regular	0.00	3,773,291	1,030,370	-2,742,921
Other Compensation	0.00	7,587	1,897	-5,690
Related Benefits	0.00	1,345,087	396,426	-948,661
Total Personnel Services	0.00	5,125,965	1,428,693	-3,697,272
Travel	0.00	0	0	0
Operating Services	0.00	398,934	99,733	-299,201
Supplies	0.00	22,800,933	5,900,997	-16,899,936
Total Operating Expenditures	0.00	23,199,867	6,000,730	-17,199,137
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacy Total	0.00	28,325,832	7,429,423	-20,896,409
Function of Hospitals				
Salaries Regular	0.00	3,773,291	1,030,370	-2,742,921
Other Compensation	0.00	7,587	1,897	-5,690
Related Benefits	0.00	1,345,087	396,426	-948,661
Total Personnel Services	0.00	5,125,965	1,428,693	-3,697,272
Travel	0.00	0	0	0
Operating Services	0.00	398,934	99,733	-299,201
Supplies	0.00	22,800,933	5,900,997	-16,899,936
Total Operating Expenditures	0.00	23,199,867	6,000,730	-17,199,137
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	28,325,832	7,429,423	-20,896,409
2067380 Endoscopy				
Department of Endoscopy				
Salaries Regular	0.00	504,583	106,207	-398,376
Other Compensation	0.00	0	0	0
Related Benefits	0.00	152,922	33,640	-119,282
Total Personnel Services	0.00	657,505	139,847	-517,658
Travel	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	64,363	16,091	-48,272
Supplies	0.00	232,609	67,500	-165,109
Total Operating Expenditures	0.00	296,972	83,591	-213,381
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Endoscopy Total	0.00	954,477	223,438	-731,039
Function of Hospitals				
Salaries Regular	0.00	504,583	106,207	-398,376
Other Compensation	0.00	0	0	0
Related Benefits	0.00	152,922	33,640	-119,282
Total Personnel Services	0.00	657,505	139,847	-517,658
Travel	0.00	0	0	0
Operating Services	0.00	64,363	16,091	-48,272
Supplies	0.00	232,609	67,500	-165,109
Total Operating Expenditures	0.00	296,972	83,591	-213,381
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	954,477	223,438	-731,039
2067390 Hematology Clinic				
Department of Hematology Clinic				
Salaries Regular	0.00	289,871	72,479	-217,392
Other Compensation	0.00	0	0	0
Related Benefits	0.00	94,163	25,507	-68,656
Total Personnel Services	0.00	384,034	97,986	-286,048
Travel	0.00	0	0	0
Operating Services	0.00	6,000	1,500	-4,500
Supplies	0.00	133,383	38,472	-94,911
Total Operating Expenditures	0.00	139,383	39,972	-99,411
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hematology Clinic Total	0.00	523,417	137,958	-385,459
Function of Hospitals				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	289,871	72,479	-217,392
Other Compensation	0.00	0	0	0
Related Benefits	0.00	94,163	25,507	-68,656
Total Personnel Services	0.00	384,034	97,986	-286,048
Travel	0.00	0	0	0
Operating Services	0.00	6,000	1,500	-4,500
Supplies	0.00	133,383	38,472	-94,911
Total Operating Expenditures	0.00	139,383	39,972	-99,411
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	523,417	137,958	-385,459

2067391

FW Peds Oncology Clinic-Hosp

Department of FW Peds Oncology Clinic-Hosp

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,776	444	-1,332
Supplies	0.00	92,277	23,990	-68,287
Total Operating Expenditures	0.00	94,053	24,434	-69,619
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FW Peds Oncology Clinic-Hosp	0.00	94,053	24,434	-69,619

Function of Hospitals

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,776	444	-1,332
Supplies	0.00	92,277	23,990	-68,287
Total Operating Expenditures	0.00	94,053	24,434	-69,619
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	94,053	24,434	-69,619

2067420	Electroencephalograph				
Department of Electroencephalograph					
	Salaries Regular	0.00	397,249	107,092	-290,157
	Other Compensation	0.00	4,895	1,224	-3,671
	Related Benefits	0.00	143,010	41,766	-101,244
	Total Personnel Services	0.00	545,154	150,082	-395,072
	Travel	0.00	0	0	0
	Operating Services	0.00	30,746	7,686	-23,060
	Supplies	0.00	-1,405	5,275	6,680
	Total Operating Expenditures	0.00	29,341	12,961	-16,380
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Electroencephalograph Total	0.00	574,495	163,043	-411,452

Function of Hospitals					
	Salaries Regular	0.00	397,249	107,092	-290,157
	Other Compensation	0.00	4,895	1,224	-3,671
	Related Benefits	0.00	143,010	41,766	-101,244
	Total Personnel Services	0.00	545,154	150,082	-395,072
	Travel	0.00	0	0	0
	Operating Services	0.00	30,746	7,686	-23,060
	Supplies	0.00	-1,405	5,275	6,680
	Total Operating Expenditures	0.00	29,341	12,961	-16,380
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	574,495	163,043	-411,452

2067440	Anesthesiology Department				
Department of Anesthesiology Department					
	Salaries Regular	0.00	4,749,054	1,313,517	-3,435,537
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	1,292,870	395,027	-897,843
	Total Personnel Services	0.00	6,041,924	1,708,544	-4,333,380
	Travel	0.00	0	0	0
	Operating Services	0.00	22,190	5,547	-16,643
	Supplies	0.00	685,751	238,179	-447,572
	Total Operating Expenditures	0.00	707,941	243,726	-464,215

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Department	0.00	6,749,865	1,952,270	-4,797,595
Function of Hospitals				
Salaries Regular	0.00	4,749,054	1,313,517	-3,435,537
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,292,870	395,027	-897,843
Total Personnel Services	0.00	6,041,924	1,708,544	-4,333,380
Travel	0.00	0	0	0
Operating Services	0.00	22,190	5,547	-16,643
Supplies	0.00	685,751	238,179	-447,572
Total Operating Expenditures	0.00	707,941	243,726	-464,215
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	6,749,865	1,952,270	-4,797,595
2067441	Pain Service			
Department of Pain Service				
Salaries Regular	0.00	109,868	30,129	-79,739
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,313	10,331	-23,982
Total Personnel Services	0.00	144,181	40,460	-103,721
Travel	0.00	0	0	0
Operating Services	0.00	2,052	513	-1,539
Supplies	0.00	32,979	10,000	-22,979
Total Operating Expenditures	0.00	35,031	10,513	-24,518
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pain Service Total	0.00	179,212	50,973	-128,239
Function of Hospitals				
Salaries Regular	0.00	109,868	30,129	-79,739
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,313	10,331	-23,982

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	144,181	40,460	-103,721
Travel	0.00	0	0	0
Operating Services	0.00	2,052	513	-1,539
Supplies	0.00	32,979	10,000	-22,979
Total Operating Expenditures	0.00	35,031	10,513	-24,518
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	179,212	50,973	-128,239

2067460

Respiratory Therapy

Department of Respiratory Therapy

Salaries Regular	0.00	3,599,983	925,736	-2,674,247
Other Compensation	0.00	464,446	116,111	-348,335
Related Benefits	0.00	1,147,014	320,146	-826,868
Total Personnel Services	0.00	5,211,443	1,361,993	-3,849,450
Travel	0.00	0	0	0
Operating Services	0.00	68,726	17,181	-51,545
Supplies	0.00	1,182,385	360,650	-821,735
Total Operating Expenditures	0.00	1,251,111	377,831	-873,280
Professional Services	0.00	0	0	0
Other Charges	0.00	1,500	375	-1,125
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	375	-1,125
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Respiratory Therapy Total	0.00	6,464,054	1,740,199	-4,723,855

Function of Hospitals

Salaries Regular	0.00	3,599,983	925,736	-2,674,247
Other Compensation	0.00	464,446	116,111	-348,335
Related Benefits	0.00	1,147,014	320,146	-826,868
Total Personnel Services	0.00	5,211,443	1,361,993	-3,849,450
Travel	0.00	0	0	0
Operating Services	0.00	68,726	17,181	-51,545
Supplies	0.00	1,182,385	360,650	-821,735
Total Operating Expenditures	0.00	1,251,111	377,831	-873,280
Professional Services	0.00	0	0	0
Other Charges	0.00	1,500	375	-1,125
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	375	-1,125
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Hospitals Total	0.00	6,464,054	1,740,199	-4,723,855
2067470 Pulmonary Lab				
Department of Pulmonary Lab				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	250	-750
Supplies	0.00	4,293	1,125	-3,168
Total Operating Expenditures	0.00	5,293	1,375	-3,918
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pulmonary Lab Total	0.00	5,293	1,375	-3,918
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	250	-750
Supplies	0.00	4,293	1,125	-3,168
Total Operating Expenditures	0.00	5,293	1,375	-3,918
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	5,293	1,375	-3,918
2067471 Echo Lab				
Department of Echo Lab				
Salaries Regular	0.00	277,439	79,087	-198,352
Other Compensation	0.00	0	0	0
Related Benefits	0.00	93,736	29,181	-64,555
Total Personnel Services	0.00	371,175	108,268	-262,907
Travel	0.00	0	0	0
Operating Services	0.00	26,726	6,681	-20,045
Supplies	0.00	-1,528	3,500	5,028
Total Operating Expenditures	0.00	25,198	10,181	-15,017
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Echo Lab Total	0.00	396,373	118,449	-277,924
Function of Hospitals				
Salaries Regular	0.00	277,439	79,087	-198,352
Other Compensation	0.00	0	0	0
Related Benefits	0.00	93,736	29,181	-64,555
Total Personnel Services	0.00	371,175	108,268	-262,907
Travel	0.00	0	0	0
Operating Services	0.00	26,726	6,681	-20,045
Supplies	0.00	-1,528	3,500	5,028
Total Operating Expenditures	0.00	25,198	10,181	-15,017
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	396,373	118,449	-277,924
2067472	Neutrophil Studies Lab			
Department of Neutrophil Studies Lab				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,500	375	-1,125
Supplies	0.00	8,123	2,125	-5,998
Total Operating Expenditures	0.00	9,623	2,500	-7,123
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neutrophil Studies Lab Total	0.00	9,623	2,500	-7,123
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,500	375	-1,125

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	8,123	2,125	-5,998
Total Operating Expenditures	0.00	9,623	2,500	-7,123
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	9,623	2,500	-7,123

2067473 Microbiology Lab

Department of Microbiology Lab

Salaries Regular	0.00	835,492	189,366	-646,126
Other Compensation	0.00	0	0	0
Related Benefits	0.00	282,168	66,716	-215,452
Total Personnel Services	0.00	1,117,660	256,082	-861,578
Travel	0.00	0	0	0
Operating Services	0.00	2,000	500	-1,500
Supplies	0.00	403,801	116,081	-287,720
Total Operating Expenditures	0.00	405,801	116,581	-289,220
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Microbiology Lab Total	0.00	1,523,461	372,663	-1,150,798

Function of Hospitals

Salaries Regular	0.00	835,492	189,366	-646,126
Other Compensation	0.00	0	0	0
Related Benefits	0.00	282,168	66,716	-215,452
Total Personnel Services	0.00	1,117,660	256,082	-861,578
Travel	0.00	0	0	0
Operating Services	0.00	2,000	500	-1,500
Supplies	0.00	403,801	116,081	-287,720
Total Operating Expenditures	0.00	405,801	116,581	-289,220
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,523,461	372,663	-1,150,798

2067490 Physical Therapy

Department of Physical Therapy

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	1,595,715	731,135	-864,580
Other Compensation	0.00	23,150	5,788	-17,362
Related Benefits	0.00	574,274	285,092	-289,182
Total Personnel Services	0.00	2,193,139	1,022,015	-1,171,124
Travel	0.00	0	0	0
Operating Services	0.00	33,864	8,466	-25,398
Supplies	0.00	280,780	95,000	-185,780
Total Operating Expenditures	0.00	314,644	103,466	-211,178
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physical Therapy Total	0.00	2,507,783	1,125,481	-1,382,302

Function of Hospitals

Salaries Regular	0.00	1,595,715	731,135	-864,580
Other Compensation	0.00	23,150	5,788	-17,362
Related Benefits	0.00	574,274	285,092	-289,182
Total Personnel Services	0.00	2,193,139	1,022,015	-1,171,124
Travel	0.00	0	0	0
Operating Services	0.00	33,864	8,466	-25,398
Supplies	0.00	280,780	95,000	-185,780
Total Operating Expenditures	0.00	314,644	103,466	-211,178
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,507,783	1,125,481	-1,382,302

2067585

Hemodialysis

Department of Hemodialysis

Salaries Regular	0.00	830,171	219,106	-611,065
Other Compensation	0.00	0	0	0
Related Benefits	0.00	227,475	59,829	-167,646
Total Personnel Services	0.00	1,057,646	278,935	-778,711
Travel	0.00	0	0	0
Operating Services	0.00	23,058	5,764	-17,294
Supplies	0.00	595,057	165,925	-429,132
Total Operating Expenditures	0.00	618,115	171,689	-446,426
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hemodialysis Total	0.00	1,675,761	450,624	-1,225,137
Function of Hospitals				
Salaries Regular	0.00	830,171	219,106	-611,065
Other Compensation	0.00	0	0	0
Related Benefits	0.00	227,475	59,829	-167,646
Total Personnel Services	0.00	1,057,646	278,935	-778,711
Travel	0.00	0	0	0
Operating Services	0.00	23,058	5,764	-17,294
Supplies	0.00	595,057	165,925	-429,132
Total Operating Expenditures	0.00	618,115	171,689	-446,426
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,675,761	450,624	-1,225,137
2068021	Nursing Service Admin - Dept 2			
Department of Nursing Service Admin - Dept 2				
Salaries Regular	0.00	1,062,280	184,230	-878,050
Other Compensation	0.00	871,848	217,962	-653,886
Related Benefits	0.00	322,280	68,319	-253,961
Total Personnel Services	0.00	2,256,408	470,511	-1,785,897
Travel	0.00	0	0	0
Operating Services	0.00	428,118	107,029	-321,089
Supplies	0.00	49,211	40,478	-8,733
Total Operating Expenditures	0.00	477,329	147,507	-329,822
Professional Services	0.00	2,500	625	-1,875
Other Charges	0.00	14,000	3,500	-10,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,500	4,125	-12,375
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service Admin - Dept 2	0.00	2,750,237	622,143	-2,128,094
Function of Hospitals				
Salaries Regular	0.00	1,062,280	184,230	-878,050
Other Compensation	0.00	871,848	217,962	-653,886
Related Benefits	0.00	322,280	68,319	-253,961
Total Personnel Services	0.00	2,256,408	470,511	-1,785,897
Travel	0.00	0	0	0
Operating Services	0.00	428,118	107,029	-321,089
Supplies	0.00	49,211	40,478	-8,733
Total Operating Expenditures	0.00	477,329	147,507	-329,822
Professional Services	0.00	2,500	625	-1,875

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	14,000	3,500	-10,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,500	4,125	-12,375
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,750,237	622,143	-2,128,094

2068022 Staff Development Standards

Department of Staff Development Standards

Salaries Regular	0.00	371,341	97,237	-274,104
Other Compensation	0.00	308	77	-231
Related Benefits	0.00	143,601	37,189	-106,412
Total Personnel Services	0.00	515,250	134,503	-380,747
Travel	0.00	0	0	0
Operating Services	0.00	10,518	2,629	-7,889
Supplies	0.00	-10,078	2,875	12,953
Total Operating Expenditures	0.00	440	5,504	5,064
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Staff Development Standards	0.00	515,690	140,007	-375,683

Function of Hospitals

Salaries Regular	0.00	371,341	97,237	-274,104
Other Compensation	0.00	308	77	-231
Related Benefits	0.00	143,601	37,189	-106,412
Total Personnel Services	0.00	515,250	134,503	-380,747
Travel	0.00	0	0	0
Operating Services	0.00	10,518	2,629	-7,889
Supplies	0.00	-10,078	2,875	12,953
Total Operating Expenditures	0.00	440	5,504	5,064
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	515,690	140,007	-375,683

2068024 Nurse Recruitment And Retentio

Department of Nurse Recruitment And Retentio

Salaries Regular	0.00	86,550	26,453	-60,097
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,158	10,317	-20,841

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	117,708	36,770	-80,938
Travel	0.00	0	0	0
Operating Services	0.00	10,000	2,500	-7,500
Supplies	0.00	14,432	5,000	-9,432
Total Operating Expenditures	0.00	24,432	7,500	-16,932
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nurse Recruitment And	0.00	142,140	44,270	-97,870
Function of Hospitals				
Salaries Regular	0.00	86,550	26,453	-60,097
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,158	10,317	-20,841
Total Personnel Services	0.00	117,708	36,770	-80,938
Travel	0.00	0	0	0
Operating Services	0.00	10,000	2,500	-7,500
Supplies	0.00	14,432	5,000	-9,432
Total Operating Expenditures	0.00	24,432	7,500	-16,932
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	142,140	44,270	-97,870
2068027	Administrative Support Service			
Department of Administrative Support Service				
Salaries Regular	0.00	853,112	236,799	-616,313
Other Compensation	0.00	0	0	0
Related Benefits	0.00	240,245	74,239	-166,006
Total Personnel Services	0.00	1,093,357	311,038	-782,319
Travel	0.00	0	0	0
Operating Services	0.00	8,242	2,060	-6,182
Supplies	0.00	-38,641	750	39,391
Total Operating Expenditures	0.00	-30,399	2,810	33,209
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Administrative Support Service	0.00	1,062,958	313,848	-749,110
Function of Hospitals				
Salaries Regular	0.00	853,112	236,799	-616,313
Other Compensation	0.00	0	0	0
Related Benefits	0.00	240,245	74,239	-166,006
Total Personnel Services	0.00	1,093,357	311,038	-782,319
Travel	0.00	0	0	0
Operating Services	0.00	8,242	2,060	-6,182
Supplies	0.00	-38,641	750	39,391
Total Operating Expenditures	0.00	-30,399	2,810	33,209
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,062,958	313,848	-749,110
2068030 PCS Medicine C				
Department of PCS Medicine C				
Salaries Regular	0.00	1,638,148	372,907	-1,265,241
Other Compensation	0.00	0	0	0
Related Benefits	0.00	327,227	72,811	-254,416
Total Personnel Services	0.00	1,965,375	445,718	-1,519,657
Travel	0.00	0	0	0
Operating Services	0.00	20,000	5,000	-15,000
Supplies	0.00	94,894	44,250	-50,644
Total Operating Expenditures	0.00	114,894	49,250	-65,644
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of PCS Medicine C Total	0.00	2,080,269	494,968	-1,585,301
Function of Hospitals				
Salaries Regular	0.00	1,638,148	372,907	-1,265,241
Other Compensation	0.00	0	0	0
Related Benefits	0.00	327,227	72,811	-254,416
Total Personnel Services	0.00	1,965,375	445,718	-1,519,657
Travel	0.00	0	0	0
Operating Services	0.00	20,000	5,000	-15,000
Supplies	0.00	94,894	44,250	-50,644
Total Operating Expenditures	0.00	114,894	49,250	-65,644
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,080,269	494,968	-1,585,301
2068100	Infection Control			
Department of Infection Control				
Salaries Regular	0.00	209,622	60,229	-149,393
Other Compensation	0.00	0	0	0
Related Benefits	0.00	75,391	23,469	-51,922
Total Personnel Services	0.00	285,013	83,698	-201,315
Travel	0.00	0	0	0
Operating Services	0.00	4,928	1,232	-3,696
Supplies	0.00	-5,445	1,425	6,870
Total Operating Expenditures	0.00	-517	2,657	3,174
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Infection Control Total	0.00	284,496	86,355	-198,141
Function of Hospitals				
Salaries Regular	0.00	209,622	60,229	-149,393
Other Compensation	0.00	0	0	0
Related Benefits	0.00	75,391	23,469	-51,922
Total Personnel Services	0.00	285,013	83,698	-201,315
Travel	0.00	0	0	0
Operating Services	0.00	4,928	1,232	-3,696
Supplies	0.00	-5,445	1,425	6,870
Total Operating Expenditures	0.00	-517	2,657	3,174
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	284,496	86,355	-198,141
2068115	Compliance Proq-Allowable Cost			
Department of Compliance Proq-Allowable Cost				
Salaries Regular	0.00	1,448,328	319,896	-1,128,432
Other Compensation	0.00	60,000	15,000	-45,000
Related Benefits	0.00	521,031	125,950	-395,081
Total Personnel Services	0.00	2,029,359	460,846	-1,568,513
Travel	0.00	0	0	0
Operating Services	0.00	27,136	6,784	-20,352

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	1,328	23,110	21,782
Total Operating Expenditures	0.00	28,464	29,894	1,430
Professional Services	0.00	115,000	28,750	-86,250
Other Charges	0.00	100,000	25,000	-75,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	215,000	53,750	-161,250
General Acquisitions	0.00	53,000	53,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	53,000	53,000	0
Department of Compliance Prog-Allowable	0.00	2,325,823	597,490	-1,728,333
Function of Hospitals				
Salaries Regular	0.00	1,448,328	319,896	-1,128,432
Other Compensation	0.00	60,000	15,000	-45,000
Related Benefits	0.00	521,031	125,950	-395,081
Total Personnel Services	0.00	2,029,359	460,846	-1,568,513
Travel	0.00	0	0	0
Operating Services	0.00	27,136	6,784	-20,352
Supplies	0.00	1,328	23,110	21,782
Total Operating Expenditures	0.00	28,464	29,894	1,430
Professional Services	0.00	115,000	28,750	-86,250
Other Charges	0.00	100,000	25,000	-75,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	215,000	53,750	-161,250
General Acquisitions	0.00	53,000	53,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	53,000	53,000	0
Function of Hospitals Total	0.00	2,325,823	597,490	-1,728,333
2068116 Compliance Prog-Non Allow Cost	Department of Compliance Prog-Non Allow Cost			
Salaries Regular	0.00	50,242	14,437	-35,805
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,087	5,630	-12,457
Total Personnel Services	0.00	68,329	20,067	-48,262
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	3,679	1,625	-2,054
Total Operating Expenditures	0.00	3,679	1,625	-2,054
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Compliance Prog-Non Allow	0.00	72,008	21,692	-50,316
Function of Hospitals				
Salaries Regular	0.00	50,242	14,437	-35,805

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,087	5,630	-12,457
Total Personnel Services	0.00	68,329	20,067	-48,262
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	3,679	1,625	-2,054
Total Operating Expenditures	0.00	3,679	1,625	-2,054
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	72,008	21,692	-50,316

2068120

Quality Assurance

Department of Quality Assurance

Salaries Regular	0.00	721,139	209,641	-511,498
Other Compensation	0.00	8,668	2,167	-6,501
Related Benefits	0.00	258,679	81,508	-177,171
Total Personnel Services	0.00	988,486	293,316	-695,170
Travel	0.00	0	0	0
Operating Services	0.00	32,932	8,233	-24,699
Supplies	0.00	-16,966	5,625	22,591
Total Operating Expenditures	0.00	15,966	13,858	-2,108
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Department of Quality Assurance Total	0.00	1,007,452	310,174	-697,278

Function of Hospitals

Salaries Regular	0.00	721,139	209,641	-511,498
Other Compensation	0.00	8,668	2,167	-6,501
Related Benefits	0.00	258,679	81,508	-177,171
Total Personnel Services	0.00	988,486	293,316	-695,170
Travel	0.00	0	0	0
Operating Services	0.00	32,932	8,233	-24,699
Supplies	0.00	-16,966	5,625	22,591
Total Operating Expenditures	0.00	15,966	13,858	-2,108
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Function of Hospitals Total	0.00	1,007,452	310,174	-697,278
2068130	Utilization Review			
Department of Utilization Review				
Salaries Regular	0.00	0	24,492	24,492
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	9,552	9,552
Total Personnel Services	0.00	0	34,044	34,044
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Utilization Review Total	0.00	0	34,044	34,044
Function of Hospitals				
Salaries Regular	0.00	0	24,492	24,492
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	9,552	9,552
Total Personnel Services	0.00	0	34,044	34,044
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	0	34,044	34,044
2068145	Coordinated Care			
Department of Coordinated Care				
Salaries Regular	0.00	3,094,315	975,269	-2,119,046
Other Compensation	0.00	100,000	25,000	-75,000
Related Benefits	0.00	1,109,022	380,954	-728,068
Total Personnel Services	0.00	4,303,337	1,381,223	-2,922,114
Travel	0.00	0	0	0
Operating Services	0.00	56,420	14,105	-42,315
Supplies	0.00	-124,416	10,375	134,791
Total Operating Expenditures	0.00	-67,996	24,480	92,476
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Coordinated Care Total	0.00	4,235,341	1,405,703	-2,829,638
Function of Hospitals				
Salaries Regular	0.00	3,094,315	975,269	-2,119,046
Other Compensation	0.00	100,000	25,000	-75,000
Related Benefits	0.00	1,109,022	380,954	-728,068
Total Personnel Services	0.00	4,303,337	1,381,223	-2,922,114
Travel	0.00	0	0	0
Operating Services	0.00	56,420	14,105	-42,315
Supplies	0.00	-124,416	10,375	134,791
Total Operating Expenditures	0.00	-67,996	24,480	92,476
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,235,341	1,405,703	-2,829,638
2068290	Medical Records			
Department of Medical Records				
Salaries Regular	0.00	1,923,848	436,273	-1,487,575
Other Compensation	0.00	207,676	51,919	-155,757
Related Benefits	0.00	661,309	151,574	-509,735
Total Personnel Services	0.00	2,792,833	639,766	-2,153,067
Travel	0.00	0	0	0
Operating Services	0.00	596,798	149,199	-447,599
Supplies	0.00	46,305	46,250	-55
Total Operating Expenditures	0.00	643,103	195,449	-447,654
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Records Total	0.00	3,435,936	835,215	-2,600,721
Function of Hospitals				
Salaries Regular	0.00	1,923,848	436,273	-1,487,575
Other Compensation	0.00	207,676	51,919	-155,757
Related Benefits	0.00	661,309	151,574	-509,735
Total Personnel Services	0.00	2,792,833	639,766	-2,153,067

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	596,798	149,199	-447,599
Supplies	0.00	46,305	46,250	-55
Total Operating Expenditures	0.00	643,103	195,449	-447,654
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,435,936	835,215	-2,600,721

2068330

Social Services

Department of Social Services

Salaries Regular	0.00	454,812	127,174	-327,638
Other Compensation	0.00	0	0	0
Related Benefits	0.00	155,591	47,393	-108,198
Total Personnel Services	0.00	610,403	174,567	-435,836
Travel	0.00	0	0	0
Operating Services	0.00	24,726	6,181	-18,545
Supplies	0.00	10,700	9,000	-1,700
Total Operating Expenditures	0.00	35,426	15,181	-20,245
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Social Services Total	0.00	645,829	189,748	-456,081

Function of Hospitals

Salaries Regular	0.00	454,812	127,174	-327,638
Other Compensation	0.00	0	0	0
Related Benefits	0.00	155,591	47,393	-108,198
Total Personnel Services	0.00	610,403	174,567	-435,836
Travel	0.00	0	0	0
Operating Services	0.00	24,726	6,181	-18,545
Supplies	0.00	10,700	9,000	-1,700
Total Operating Expenditures	0.00	35,426	15,181	-20,245
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	645,829	189,748	-456,081

Department		Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
2068390	Nutritional Services				
	Department of Nutritional Services				
	Salaries Regular	0.00	926,359	179,998	-746,361
	Other Compensation	0.00	19,680	4,921	-14,759
	Related Benefits	0.00	410,290	60,885	-349,405
	Total Personnel Services	0.00	1,356,329	245,804	-1,110,525
	Travel	0.00	0	0	0
	Operating Services	0.00	2,161,838	540,983	-1,620,855
	Supplies	0.00	-139,682	1,250	140,932
	Total Operating Expenditures	0.00	2,022,156	542,233	-1,479,923
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Nutritional Services Total	0.00	3,378,485	788,037	-2,590,448
	Function of Hospitals				
	Salaries Regular	0.00	926,359	179,998	-746,361
	Other Compensation	0.00	19,680	4,921	-14,759
	Related Benefits	0.00	410,290	60,885	-349,405
	Total Personnel Services	0.00	1,356,329	245,804	-1,110,525
	Travel	0.00	0	0	0
	Operating Services	0.00	2,161,838	540,983	-1,620,855
	Supplies	0.00	-139,682	1,250	140,932
	Total Operating Expenditures	0.00	2,022,156	542,233	-1,479,923
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	3,378,485	788,037	-2,590,448
2068420	Biomedical				
	Department of Biomedical				
	Salaries Regular	0.00	530,655	136,380	-394,275
	Other Compensation	0.00	1,795	449	-1,346
	Related Benefits	0.00	184,289	51,361	-132,928
	Total Personnel Services	0.00	716,739	188,190	-528,549
	Travel	0.00	0	0	0
	Operating Services	0.00	121,518	30,379	-91,139
	Supplies	0.00	160,860	50,000	-110,860
	Total Operating Expenditures	0.00	282,378	80,379	-201,999
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biomedical Total	0.00	999,117	268,569	-730,548
Function of Hospitals				
Salaries Regular	0.00	530,655	136,380	-394,275
Other Compensation	0.00	1,795	449	-1,346
Related Benefits	0.00	184,289	51,361	-132,928
Total Personnel Services	0.00	716,739	188,190	-528,549
Travel	0.00	0	0	0
Operating Services	0.00	121,518	30,379	-91,139
Supplies	0.00	160,860	50,000	-110,860
Total Operating Expenditures	0.00	282,378	80,379	-201,999
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	999,117	268,569	-730,548
2078550	Residents and Interns - LSU			
Department of Residents and Interns - LSU				
Salaries Regular	0.00	191,416	52,068	-139,348
Other Compensation	0.00	17,796,159	4,449,040	-13,347,119
Related Benefits	0.00	3,252,893	900,479	-2,352,414
Total Personnel Services	0.00	21,240,468	5,401,587	-15,838,881
Travel	0.00	0	0	0
Operating Services	0.00	111,632	40,644	-70,988
Supplies	0.00	-8,383	207,512	215,895
Total Operating Expenditures	0.00	103,249	248,156	144,907
Professional Services	0.00	0	0	0
Other Charges	0.00	8,000	2,000	-6,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,000	2,000	-6,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Residents and Interns - LSU	0.00	21,351,717	5,651,743	-15,699,974
Function of Hospitals				
Salaries Regular	0.00	191,416	52,068	-139,348
Other Compensation	0.00	17,796,159	4,449,040	-13,347,119
Related Benefits	0.00	3,252,893	900,479	-2,352,414
Total Personnel Services	0.00	21,240,468	5,401,587	-15,838,881
Travel	0.00	0	0	0
Operating Services	0.00	111,632	40,644	-70,988
Supplies	0.00	-8,383	207,512	215,895

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	103,249	248,156	144,907
Professional Services	0.00	0	0	0
Other Charges	0.00	8,000	2,000	-6,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,000	2,000	-6,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	21,351,717	5,651,743	-15,699,974
2090002	Hospital Activities			
Department of Hospital Activities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	143,859	0	-143,859
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	143,859	0	-143,859
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hospital Activities Total	0.00	143,859	0	-143,859
Function of Transfers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	143,859	0	-143,859
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	143,859	0	-143,859
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	0.00	143,859	0	-143,859
College of Hospital				
Salaries Regular	0.00	157,593,118	38,476,481	-119,116,637
Other Compensation	0.00	21,581,859	5,155,221	-16,426,638

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	49,636,342	12,447,362	-37,188,980
Total Personnel Services	0.00	228,811,319	56,079,064	-172,732,255
Travel	0.00	88,018	875	-87,143
Operating Services	0.00	26,865,913	9,796,220	-17,069,693
Supplies	0.00	82,519,264	40,396,100	-42,123,164
Total Operating Expenditures	0.00	109,473,195	50,193,195	-59,280,000
Professional Services	0.00	3,485,510	3,794,762	309,252
Other Charges	0.00	159,500	148,000	-11,500
Interagency Transfers	0.00	1,226,922	1,772,634	545,712
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,871,932	5,715,396	843,464
General Acquisitions	0.00	2,428,843	703,082	-1,725,761
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,428,843	703,082	-1,725,761
College of Hospital Total	0.00	345,585,289	112,690,737	-232,894,552
Grand Totals				
Salaries Regular	0.00	157,593,118	38,476,481	-119,116,637
Other Compensation	0.00	21,581,859	5,155,221	-16,426,638
Related Benefits	0.00	49,636,342	12,447,362	-37,188,980
Total Personnel Services	0.00	228,811,319	56,079,064	-172,732,255
Travel	0.00	88,018	875	-87,143
Operating Services	0.00	26,865,913	9,796,220	-17,069,693
Supplies	0.00	82,519,264	40,396,100	-42,123,164
Total Operating Expenditures	0.00	109,473,195	50,193,195	-59,280,000
Professional Services	0.00	3,485,510	3,794,762	309,252
Other Charges	0.00	159,500	148,000	-11,500
Interagency Transfers	0.00	1,226,922	1,772,634	545,712
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,871,932	5,715,396	843,464
General Acquisitions	0.00	2,428,843	703,082	-1,725,761
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,428,843	703,082	-1,725,761
Total	0.00	345,585,289	112,690,737	-232,894,552

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).			\$0				0
Total Scholarships	0	#DIV/0!	0	0	0	#DIV/0!	0

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budg. 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	#DIV/0!	0	0	0	#DIV/0!	0
Total Scholarships and Fee Exemptions	0	#DIV/0!	0	0	0	#DIV/0!	0

Board of Regents

Form BOR-6

Institution:

LSUHSC-Shreveport Hospital

Schedule of Professional Services

DESCRIPTION	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14
Accounting & Auditing	\$0	\$226,258	\$155,250
Mangement Consulting	\$0	\$3,074,252	\$3,457,012
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$62,000	\$62,000
Medical & Dental	\$0	\$100,500	\$98,000
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$2,500	\$2,500
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$20,000	\$20,000
Total Professional Services	\$0	\$3,485,510	\$3,794,762

Other Professional Services include lab services and consulting.

Board of Regents

Form BOR-7

Institu LSUHSC-Shreveport Hospital

Report on Special Funds

N/A

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 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 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT HOSPITAL

	Gift Shop 2012-13	Gift Shop 2013-14	General Service Store 2012-13	General Service Store 2013-14	Rental Property 2012-13	Rental Property 2013-14	Grand Total 2012-13	Grand Total 2013-14
Revenues								
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**Board of Regents
Form BOR-10**

Institution: LSUHSC-Shreveport Hospital

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	-	-	-	-	-	-
Associate Professor	-	-	-	-	-	-
Assistant Professor	-	-	-	-	-	-
Instructor	1	1.00	69,295	45,678	-	-
Librarian (w/o Faculty Rank)	-	-	-	-	-	-
Teaching Associate	-	-	-	-	-	-
Research Associate	12	12.00	454,261	299,440	-	-
Library Associate	-	-	-	-	-	-
Lecturer	-	-	-	-	-	-
Graduate Assistants	-	-	-	-	-	-
Adjunct Faculty	-	-	-	-	-	-
Other Unclassified	277	277.00	20,429,028	13,466,430	185,300	72,267
Classified Employees	1,848	1,848.00	66,328,140	43,722,260	3,626	1,414
Technical College Instructor	-	-	-	-	-	-
Technical College Administrator	-	-	-	-	-	-
Technical College Other Professional	-	-	-	-	-	-
Subtotal Full-Time Positions	2,138	2,138.00	87,280,724	57,533,809	188,926	73,681
Full-Time Funded Vacant Positions	101	101.00	3,145,560	-	-	-
Pay Plan Reserves Total	-	-	(68,514,436)	(45,163,425)	(141,694)	(55,261)
Total Full Time Funded Positions	2,239	2,239.00	21,911,848	12,370,383	47,232	18,420
PART - TIME						
Professor	-	-	-	-	-	-
Associate Professor	-	-	-	-	-	-
Assistant Professor	-	-	-	-	-	-
Instructor	1	0.20	10,614	6,997	-	-
Librarian (w/o Faculty Rank)	-	-	-	-	-	-
Teaching Associate	-	-	-	-	-	-
Research Associate	-	-	-	-	-	-
Library Associate	-	-	-	-	-	-
Lecturer	-	-	-	-	-	-
Graduate Assistants	-	-	-	-	-	-
Adjunct Faculty	-	-	-	-	-	-
Other Unclassified	3	1.40	144,407	95,190	-	-
Classified Employees	38	27.60	1,160,179	764,768	-	-
Technical College Instructor	-	-	-	-	-	-
Technical College Administrator	-	-	-	-	-	-
Technical College Other Professional	-	-	-	-	-	-
Subtotal Part-time Filled Positions	42	29.20	1,315,200	866,955	-	-
Part - Time Funded Vacant Positions	1	0.50	6,267	-	-	-
Pay Plan Reserves Total	-	-	(1,198,421)	(789,977)	-	-
Total Part-Time Funded Positions	43	29.70	123,046	76,979	-	-
Grand Total Funded Positions	2,282	2,268.70	22,034,894	12,447,362	47,232	18,420

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

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

3) Due to the Biomedical Research Foundation (BRF) assuming responsibility for HSCS hospital effective 10/01/13, the salaries/wages have been reduced to three months (07/01/13 - 09/30/13) by reflecting a credit in the pay plan reserve line

Board of Regents
Institution: LSUHSC-SHREVEPORT - Hospital
RECONCILE BOR-1 & BOR-10
FY 2013-2014

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	22,034,894
EXTRA COMP - BI WEEKLY (502340)	2,536,782
EXTRA COMP-PROF CARE (501310)	303,086
EXTRA COMP-SHIFT DIFFERENTIALS (502310)	1,136,206
EXTRA COMP - ON CALL PAY (502320)	72,543
OVERTIME (502500)	3,099,261
TERMINATION LEAVE MONTHLY (501700)	523,684
TERMINATION LEAVE BIWEEKLY (502700)	1,815,473
TERMINATION SICK LEAVE MONTHLY (501710)	-
EXTRA COMPENSATION (NET w/ RICP) (501300)	17,000
IDC OVERHEAD ALLOCATION	-
Adjustment:Salary Hospital/Med Sch Alloc (501000)	5,330,066
Adjustment:Wage Hospital/Med Sch Alloc (502000)	924,439
Adjustment: Wage Physical Pit Alloc (502000)	1,376,885
Adjustment: Environmental Services Contract	(693,838)
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	38,476,481
TOTAL SALARIES (BOR-1)	38,476,481
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	-
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	38,476,481
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	12,447,362
RETIREEES' GROUP HOSPITAL	-
HOUSE OFFICER RELATED BENEFITS	-
CLINICAL FELLOWS RELATED BENEFITS	-
RETIREEES' GROUP LIFE	-
UNEMPLOYMENT COMPENSATION	-
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	12,447,362
TOTAL RELATED BENEFITS (BOR-1)	12,447,362
VARIANCE BETWEEN BOR-1 & BOR-10	-

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

N/A

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2012-2013 PRIOR YEAR ACTUAL REVENUE	FY 2013-2014 EXISTING OPERATING BUDGET REVENUE	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees			\$0	\$0		1-1
Non-Resident Fees			\$0	\$0		1-2
Academic Excellence Fees			\$0	\$0		1-3
Operational Fee			\$0	\$0		2-1
Academic Enhancement Fee			\$0	\$0		2-2
Building Use Fee			\$0	\$0		2-3
Technology Fee			\$0	\$0		3-1
Energy Surcharge			\$0	\$0		3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$0	\$0		

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

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

N/A

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular									
Other Compensation									
Related Benefits									
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel									
Operating Services									
Supplies									
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges									
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2014-2015 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$0	0%	0%
Non-Resident Fees	\$0	0%	0%
Academic Excellence Fees	\$0	0%	0%
Operational Fee	\$0	0%	0%
Academic Enhancement Fee	\$0	0%	0%
Building Use Fee	\$0	0%	0%
Technology Fee	\$0	0%	0%
Energy Surcharge	\$0	0%	0%
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
	\$0	0%	0%

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

**Board of Regents
Form BOR-ATH-1**

Institution: LSUHSC-Shreveport Hospital

Revenue Fiscal Year 2012-2013 Actual

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

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

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

Institution: LSUHSC-Shreveport Hospital

Fiscal Year 2012-2013 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-ATH-1**

Institution: LSUHSC-Shreveport Hospital

Revenue Fiscal Year **2012-13** Budgeted

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

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

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

Institution: LSUHSC-Shreveport Hospital

Fiscal Year 2012-13 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Game Guarantees	\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-ATH-1**

Institution: LSUHSC-Shreveport Hospital

Revenue Fiscal Year **2013-2014** Budgeted

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

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

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

Institution: LSUHSC-Shreveport Hospital

Fiscal Year 2013-2014 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Game Guarantees	\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Louisiana State University Health Sciences Center
Shreveport – E. A. Conway Medical Center**



**“Operating Budget”
for Fiscal Year 2013-2014**

LSU HEALTH SCIENCES CENTER SHREVEPORT –
E. A. CONWAY MEDICAL CENTER
FISCAL YEAR 2013-2014
AUGUST 19, 2013

According to the General Appropriation Bill, House Bill 1 (Act 14 of 2013), the Fiscal Year 2013-2014 Operating Budget for LSU Health Sciences Center at Shreveport - E.A. Conway Medical Center is \$18,293,582.

FY 2013-2014 Appropriation	\$18,293,582
FY 2012-2013 Appropriation:	\$106,528,510
Less UPL Due to HCSD:	(\$30,354,369)
Net FY 2012-2013 Appropriation:	\$76,174,141
Net Increase/(Decrease):	(\$57,880,559)

Auxiliary Enterprises

The detailed information is included in the Operating Budget Board Report package.

Appropriated Line Items/Significant New Funding Items

In FY 2013-2014 E.A. Conway Medical Center was appropriated a Statutory Dedication in the amount of \$1,008,172 for termination pay for hospital employees.

Authorized FTE Employees

Current reporting is handled in another format.

System Assessments to Campuses and Hospitals

The EACMC FY 2013-2014 allocation is \$34,674.

LSU System 2012-2013 LSU System Salary Reporting Guidelines

The campus will follow the guidelines outlined in the operating budget memo.

Campus Overview

In July 2003, LSUHSC-Shreveport received oversight responsibility of E. A. Conway Medical Center (EACMC). EACMC is an acute care teaching facility licensed for the operation of 247 beds by the Department of Health and Hospitals. In May, 2009 licensing was decreased by one for a total of 246 licensed beds. The facility provides inpatient and outpatient medical care to the residents of a 12-parish service area in Northeast Louisiana. The medical center service area comprises the parishes of Caldwell, East Carroll, Franklin, Jackson, Lincoln, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West Carroll. The mission of EACMC is to provide quality healthcare education, patient care, and research in a safe and secure environment.

The FY 2013-2014 appropriated and net operating budget is less than the FY 2012-2013 operating budget. This budgetary decrease is due to the privatization of the hospital as a result of a Cooperative Endeavor Agreement (CEA) with the Biomedical Research Foundation (BRF). The CEA will become effective on October 1, 2013 and the budget was reduced to a three month appropriation.

Additional funding was allocated to EACMC via the DHH/CMS approved DSH/UPL Funding Swap in FYs 2011, 2012 and 2013. The DSH funding at EACMC was used as matching funds to draw additional federal dollars which in turn were allocated among all LSU hospitals. The hospital did not receive and DSH/UPL funding in FY 2013-2014.

Another DHH/CMS approved plan is the Low Income Needy Care Collaboration Agreement or LINCCA. In this program, private, non-state hospitals who desire to support care for the low-income uninsured patients in Louisiana memorialize this through an agreement with LSU hospitals. As part of the LINCCA agreement, private hospitals assume the responsibility for funding certain non-allowable cost portions of professional services at LSU hospitals. EACMC is participating and has one contract in this program. **This began April, 2011 and will continue through September 30, 2013.**

Issues related to the public/private partnership agreement, in addition to the federal and state levels related to the State implementation of managed care in the form of Bayou Health, FMAP changes, the Affordable Care Act, and declines in Louisiana state revenues further complicates complex budgetary issues and fiscal planning.

**Board of Regents
Notes to Forms**

Institution: LSUHSCS - E. A. Conway Medical Center

LSUHSCS – E. A. Conway Medical Center was appropriated 3 months funding prior to the public/private partnership effective 10/1/13 with the Biomedical Research Foundation (BRF)			
BOR 1	Interagency Transfers:		
		BUDGETED 2012-13	BUDGETED 2013-14
	Includes UPL due to HCSD	30,354,369	0
BOR 2	Interagency Transfers is inclusive of the following Budget Amounts:		
		BUDGETED 2012-13	BUDGETED 2013-14
	MEDICAID CLAIMS	16,294,560	1,369,291
	UPL	31,468,012	0
	UPL SWAP	30,354,369	0
	UCC	1,146,550	9,990,018
	IAT- Dept of Correction	0	911,717
	IAT-OTHER TOTAL*	79,263,491	12,271,026
	*UPL due to HCSD	30,354,369	0
	Self -Generated Funds is inclusive of the following Budget Amounts:		
		BUDGETED 2012-13	BUDGETED 2013-14
	Hospital-Comm./Self-Pay	2,799,145	699,787
	CCN - P	7,369,921	1,842,480
SMO-Magellan	1,829,992	457,498	
Total Self-Generated Funds	11,999,058	2,999,765	
BOR 3	Unrestricted Interagency Transfers is inclusive of the following Budget Amounts:		
		BUDGETED 2012-13	BUDGETED 2013-14
	MEDICAID CLAIMS	16,294,560	1,369,291
	UPL	31,468,012	0
	UPL SWAP	30,354,369	0
	UCC	1,146,550	9,990,018
	IAT- Dept of Correction	0	911,717
	IAT-OTHER TOTAL*	79,263,491	12,271,026
	*UPL due to HCSD	30,354,369	0
	Self -Generated Funds is inclusive of the following Budget Amounts:		
		BUDGETED 2012-13	BUDGETED 2013-14
	Hospital-Comm./Self-Pay	2,799,145	699,787
	CCN - P	7,369,921	1,842,480
SMO-Magellan	1,829,992	457,498	
Total Self-Generated Funds	11,999,058	2,999,765	

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

Institution: LSUHSCS - E. A. Conway Medical Center

Revenue/Expenditure	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	Over/(Under) Budgeted 2012 13	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$8,567,527	\$0	(\$8,567,527)	(100.00%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$1,008,172	\$1,008,172	100.00%
Higher Education Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund					
Overcollections Fund-Termination Pay	\$0	\$0	\$1,008,172	\$1,008,172	100.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$8,567,527	\$1,008,172	(\$7,559,355)	(88.23%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$79,263,491	\$12,271,026	(\$66,992,465)	(84.52%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$11,999,058	\$2,999,765	(\$8,999,293)	(75.00%)
Federal Funds	\$0	\$6,698,434	\$2,014,619	(\$4,683,815)	(69.92%)
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$106,528,510	\$18,293,582	(\$88,234,928)	(82.83%)
Expenditures by Function:			\$0		
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$0	\$0	\$0	\$0	0.00%
Hospital	\$0	\$106,528,510	\$18,293,582	(\$88,234,928)	(82.83%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$106,528,510	\$18,293,582	(\$88,234,928)	(82.83%)
Expenditures by Object:					
Salaries	\$0	\$33,855,849	\$7,888,218	(\$25,967,631)	(76.70%)
Other Compensation	\$0	\$1,612,209	\$405,800	(\$1,206,409)	(74.83%)
Related Benefits	\$0	\$11,071,389	\$2,816,472	(\$8,254,917)	(74.56%)
Total Personal Services	\$0	\$46,539,447	\$11,110,490	(\$35,428,957)	(76.13%)
Travel	\$0	\$20,000	\$2,058	(\$17,942)	(89.71%)
Operating Services	\$0	\$6,587,849	\$1,076,219	(\$5,511,630)	(83.66%)
Supplies	\$0	\$9,209,765	\$2,104,522	(\$7,105,243)	(77.15%)
Total Operating Expenses	\$0	\$15,817,614	\$3,182,799	(\$12,634,815)	(79.88%)
Professional Services	\$0	\$1,432,848	\$683,996	(\$748,852)	(52.26%)
Other Charges	\$0	\$28,994,329	\$0	(\$28,994,329)	(100.00%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$13,744,272	\$3,316,297	(\$10,427,975)	(75.87%)
Total Other Charges	\$0	\$44,171,449	\$4,000,293	(\$40,171,156)	(90.94%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$106,528,510	\$18,293,582	(\$88,234,928)	(82.83%)

* This column should reflect the last approved BA-7 in FY 12-13

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

Board of Regents

Institution: LSUHSCS - E. A. Conway Medical Center

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OVER /UNDER 2012-13
Interagency Transfers:				
Medicaid	\$0	\$16,294,560	\$1,369,291	(\$14,925,269)
Uncompensated Care	\$0	\$3,018,989	\$9,990,018	\$6,971,029
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$59,949,942	\$911,717	(\$59,038,225)
Total Other Interagency Transfers	\$0	\$79,263,491	\$12,271,026	(\$66,992,465)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$2,799,145	\$699,787	(\$2,099,358)
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$9,199,913	\$2,299,978	(\$6,899,935)
Total Self-Generated Funds	\$0	\$11,999,058	\$2,999,765	(\$8,999,293)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$6,698,434	\$2,014,619	(\$4,683,815)
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$6,698,434	\$2,014,619	(\$4,683,815)
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$97,960,983	\$17,285,410	(\$80,675,573)

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$8,567,527	100.00%	\$0	0.00%	\$8,567,527	7.91%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,008,173	100.00%	\$0	0.00%	\$1,008,173	5.40%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independ	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1	100.00%	\$0	0.00%	\$1	100.00%
Overcollections Fund-Termination Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,008,172	100.00%	\$0	0.00%	\$1,008,172	5.40%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$8,567,527	100.00%	\$0	0.00%	\$8,567,527	7.91%	\$1,008,172	100.00%	\$0	0.00%	\$1,008,172	5.40%
Interagency Transfers:												
Medicaid	\$16,294,560	100.00%	\$0	0.00%	\$16,294,560	903.23%	\$1,369,291	100.00%	\$0	0.00%	\$1,369,291	358.52%
Uncompensated Care	\$3,018,989	100.00%	\$0	0.00%	\$3,018,989	167.35%	\$9,990,018	100.00%	\$0	0.00%	\$9,990,018	2615.68%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$59,949,942	100.00%	\$0	0.00%	\$59,949,942	55.34%	\$911,717	100.00%	\$0	0.00%	\$911,717	4.88%
Total Other Interagency Transfers	\$79,263,491	100.00%	\$0	0.00%	\$79,263,491	73.17%	\$12,271,026	100.00%	\$0	0.00%	\$12,271,026	65.71%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$2,799,145	100.00%	\$0	0.00%	\$2,799,145	2.58%	\$699,787	100.00%	\$0	0.00%	\$699,787	3.75%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$156,960	100.00%	\$156,960	0.14%	\$0	0.00%	\$28,750	100.00%	\$28,750	0.15%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$444,777	100.00%	\$444,777	0.41%	\$0	0.00%	\$34,592	100.00%	\$34,592	0.19%
Other Self-Generated Funds	\$9,199,913	88.44%	\$1,202,302	11.56%	\$10,402,215	9.60%	\$2,299,978	87.83%	\$318,586	12.17%	\$2,618,564	14.02%
Total Self-Generated Funds	\$11,999,058	86.93%	\$1,804,039	13.07%	\$13,803,097	12.74%	\$2,999,765	88.71%	\$381,928	11.29%	\$3,381,693	18.11%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$6,698,434	100.00%	\$0	0.00%	\$6,698,434	6.18%	\$2,014,619	100.00%	\$0	0.00%	\$2,014,619	10.79%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$6,698,434	100.00%	\$0	0.00%	\$6,698,434	6.18%	\$2,014,619	100.00%	\$0	0.00%	\$2,014,619	10.79%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$106,528,510	98.33%	\$1,804,039	1.67%	\$108,332,549	100.00%	\$18,293,582	97.95%	\$381,928	2.05%	\$18,675,510	100.00%

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

Source:	ACTUAL 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,008,172	100.00%	\$0	0.00%	\$1,008,172	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agrcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independ	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,008,172	100.00%	\$0	0.00%	\$1,008,172	5.40%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,008,172	100.00%	\$0	0.00%	\$1,008,172	5.40%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,369,291	100.00%	\$0	0.00%	\$1,369,291	358.52%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,990,018	100.00%	\$0	0.00%	\$9,990,018	2615.68%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$911,717	100.00%	\$0	0.00%	\$911,717	4.88%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$12,271,026	100.00%	\$0	0.00%	\$12,271,026	65.71%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$699,787	100.00%	\$0	0.00%	\$699,787	3.75%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$28,750	100.00%	\$28,750	0.15%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$34,592	100.00%	\$34,592	0.19%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,299,978	87.83%	\$318,586	12.17%	\$2,618,564	14.02%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,999,765	88.71%	\$381,928	11.29%	\$3,381,693	18.11%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,014,619	100.00%	\$0	0.00%	\$2,014,619	10.79%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,014,619	100.00%	\$0	0.00%	\$2,014,619	10.79%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,293,582	97.95%	\$381,928	2.05%	\$18,675,510	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2012-2013 column show report "Actual" should be shown in the final submission.

Source:	ACTUAL 2012-2013		BUDGETED 2012-2013		BUDGETED 2013-2014	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1. UPL			\$27,723,133	\$0	\$0	\$0
2. UPL Swap			\$30,354,369	\$0	\$0	\$0
3. Outpatient UPL			\$1,872,440	\$0	\$0	\$0
4. Prisoner Care			\$0	\$0	\$911,717	\$0
Total Other:	\$0	\$0	\$59,949,942	\$0	\$911,717	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1.SMO Magellan			\$1,829,992	\$0	\$457,498	\$0
2.CCN-P			\$7,369,921	\$0	\$1,842,480	\$0
3.RADIOLOGY PHY FEES			\$0	\$450,601	\$0	\$112,650
4.CRNA REVENUE			\$0	\$304,965	\$0	\$76,241
5.MEDICAL RECORDS FEE			\$0	\$1,167	\$0	\$292
6.SOCIAL SERVICES			\$0	\$1,062	\$0	\$266
7.CAFETERIA-SODEXHO			\$0	\$389,723	\$0	\$97,431
8.COMMISSION-SODEXHO			\$0	\$54,784	\$0	\$13,696
9.GPO REBATE PGM			\$0	\$0	\$0	\$18,011
Total Other Self-Generated Funds	\$0	\$0	\$9,199,913	\$1,202,302	\$2,299,978	\$318,586
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: LSUHSCS - E. A. Conway Medical Center

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSCS - E. A. Conway Medical Center

Function: Academic Support Includes Libraries	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSCS - E. A. Conway Medical Center

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSCS - E. A. Conway Medical Center

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$33,855,849	\$7,888,218	(\$25,967,631)
Other Compensation	\$0	\$1,612,209	\$405,800	(\$1,206,409)
Related Benefits	\$0	\$11,071,389	\$2,816,472	(\$8,254,917)
Total Personal Services	\$0	\$46,539,447	\$11,110,490	(\$35,428,957)
Travel	\$0	\$20,000	\$2,058	(\$17,942)
Operating Services	\$0	\$6,587,849	\$1,076,219	(\$5,511,630)
Supplies	\$0	\$9,209,765	\$2,104,522	(\$7,105,243)
Total Operating Expenses	\$0	\$15,817,614	\$3,182,799	(\$12,634,815)
Professional Services	\$0	\$1,432,848	\$683,996	(\$748,852)
Other Charges	\$0	\$28,994,329	\$0	(\$28,994,329)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$13,744,272	\$3,316,297	(\$10,427,975)
Total Other Charges	\$0	\$44,171,449	\$4,000,293	(\$40,171,156)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$106,528,510	\$18,293,582	(\$88,234,928)
Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSCS - E. A. Conway Medical Center

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$33,855,849	\$7,888,218	(\$25,967,631)
Other Compensation	\$0	\$1,612,209	\$405,800	(\$1,206,409)
Related Benefits	\$0	\$11,071,389	\$2,816,472	(\$8,254,917)
Total Personal Services	\$0	\$46,539,447	\$11,110,490	(\$35,428,957)
Travel	\$0	\$20,000	\$2,058	(\$17,942)
Operating Services	\$0	\$6,587,849	\$1,076,219	(\$5,511,630)
Supplies	\$0	\$9,209,765	\$2,104,522	(\$7,105,243)
Total Operating Expenses	\$0	\$15,817,614	\$3,182,799	(\$12,634,815)
Professional Services	\$0	\$1,432,848	\$683,996	(\$748,852)
Other Charges	\$0	\$28,994,329	\$0	(\$28,994,329)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$13,744,272	\$3,316,297	(\$10,427,975)
Total Other Charges	\$0	\$44,171,449	\$4,000,293	(\$40,171,156)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$106,528,510	\$18,293,582	(\$88,234,928)

Total must equal BOR-1.

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
College of Hospital				
2018710	Administration			
Department of Administration				
Salaries Regular	0.00	396,817	85,542	-311,275
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,239	34,216	-44,023
Total Personnel Services	0.00	475,056	119,758	-355,298
Travel	0.00	10,000	1,108	-8,892
Operating Services	0.00	38,020	9,580	-28,440
Supplies	0.00	7,910	2,550	-5,360
Total Operating Expenditures	0.00	55,930	13,238	-42,692
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	444,739	83,359	-361,380
Debt Service	0.00	0	0	0
Total Other Charges	0.00	444,739	83,359	-361,380
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administration Total	0.00	975,725	216,355	-759,370
Function of Hospitals				
Salaries Regular	0.00	396,817	85,542	-311,275
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,239	34,216	-44,023
Total Personnel Services	0.00	475,056	119,758	-355,298
Travel	0.00	10,000	1,108	-8,892
Operating Services	0.00	38,020	9,580	-28,440
Supplies	0.00	7,910	2,550	-5,360
Total Operating Expenditures	0.00	55,930	13,238	-42,692
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	444,739	83,359	-361,380
Debt Service	0.00	0	0	0
Total Other Charges	0.00	444,739	83,359	-361,380
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	975,725	216,355	-759,370
2018713	Internal Audit - EACMC			
Department of Internal Audit - EACMC				
Salaries Regular	0.00	39	39	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	39	39	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	100	100	0
Total Operating Expenditures	0.00	100	100	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	9,779	9,779
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	9,779	9,779
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Internal Audit - EACMC Total	0.00	139	9,918	9,779
Function of Hospitals				
Salaries Regular	0.00	39	39	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	39	39	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	100	100	0
Total Operating Expenditures	0.00	100	100	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	9,779	9,779
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	9,779	9,779
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	139	9,918	9,779
2018750 Administration Department 3				
Department of Administration Department 3				
Salaries Regular	0.00	1,500,078	-1,353,123	-2,853,201
Other Compensation	0.00	32,420	0	-32,420
Related Benefits	0.00	495,000	-500,000	-995,000
Total Personnel Services	0.00	2,027,498	-1,853,123	-3,880,621
Travel	0.00	0	0	0
Operating Services	0.00	2,249,517	0	-2,249,517
Supplies	0.00	1,026,924	0	-1,026,924
Total Operating Expenditures	0.00	3,276,441	0	-3,276,441
Professional Services	0.00	66,000	0	-66,000
Other Charges	0.00	-1,360,040	0	1,360,040
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,294,040	0	1,294,040
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administration Department 3	0.00	4,009,899	-1,853,123	-5,863,022
Function of Hospitals				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	1,500,078	-1,353,123	-2,853,201
Other Compensation	0.00	32,420	0	-32,420
Related Benefits	0.00	495,000	-500,000	-995,000
Total Personnel Services	0.00	2,027,498	-1,853,123	-3,880,621
Travel	0.00	0	0	0
Operating Services	0.00	2,249,517	0	-2,249,517
Supplies	0.00	1,026,924	0	-1,026,924
Total Operating Expenditures	0.00	3,276,441	0	-3,276,441
Professional Services	0.00	66,000	0	-66,000
Other Charges	0.00	-1,360,040	0	1,360,040
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,294,040	0	1,294,040
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,009,899	-1,853,123	-5,863,022
2028715	Statewide Adjustments			
Department of Statewide Adjustments				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	116,274	29,069	-87,205
Debt Service	0.00	0	0	0
Total Other Charges	0.00	116,274	29,069	-87,205
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Statewide Adjustments Total	0.00	116,274	29,069	-87,205
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	116,274	29,069	-87,205

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	116,274	29,069	-87,205
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	116,274	29,069	-87,205
2036010 Nursery				
Department of Nursery				
Salaries Regular	0.00	77,965	28,729	-49,236
Other Compensation	0.00	100	100	0
Related Benefits	0.00	20,965	6,540	-14,425
Total Personnel Services	0.00	99,030	35,369	-63,661
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	10,600	2,725	-7,875
Total Operating Expenditures	0.00	10,600	2,725	-7,875
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursery Total	0.00	109,630	38,094	-71,536
Function of Hospitals				
Salaries Regular	0.00	77,965	28,729	-49,236
Other Compensation	0.00	100	100	0
Related Benefits	0.00	20,965	6,540	-14,425
Total Personnel Services	0.00	99,030	35,369	-63,661
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	10,600	2,725	-7,875
Total Operating Expenditures	0.00	10,600	2,725	-7,875
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	109,630	38,094	-71,536
2036050 Pediatric Inpatient				
Department of Pediatric Inpatient				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,000	250	-750
Total Operating Expenditures	0.00	1,000	250	-750
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Inpatient Total	0.00	1,000	250	-750
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,000	250	-750
Total Operating Expenditures	0.00	1,000	250	-750
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,000	250	-750
2036130	OB_GYN Unit			
Department of OB_GYN Unit				
Salaries Regular	0.00	1,078,099	418,488	-659,611
Other Compensation	0.00	48,892	12,200	-36,692
Related Benefits	0.00	303,381	88,787	-214,594
Total Personnel Services	0.00	1,430,372	519,475	-910,897
Travel	0.00	0	0	0
Operating Services	0.00	500	150	-350
Supplies	0.00	66,500	15,250	-51,250
Total Operating Expenditures	0.00	67,000	15,400	-51,600
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of OB_GYN Unit Total	0.00	1,497,372	534,875	-962,497
Function of Hospitals				
Salaries Regular	0.00	1,078,099	418,488	-659,611
Other Compensation	0.00	48,892	12,200	-36,692
Related Benefits	0.00	303,381	88,787	-214,594
Total Personnel Services	0.00	1,430,372	519,475	-910,897
Travel	0.00	0	0	0
Operating Services	0.00	500	150	-350
Supplies	0.00	66,500	15,250	-51,250
Total Operating Expenditures	0.00	67,000	15,400	-51,600
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,497,372	534,875	-962,497
2036170	Surgery Unit			
Department of Surgery Unit				
Salaries Regular	0.00	1,165,333	241,528	-923,805
Other Compensation	0.00	45,100	11,350	-33,750
Related Benefits	0.00	334,503	73,741	-260,762
Total Personnel Services	0.00	1,544,936	326,619	-1,218,317
Travel	0.00	0	0	0
Operating Services	0.00	6,500	2,000	-4,500
Supplies	0.00	70,767	8,650	-62,117
Total Operating Expenditures	0.00	77,267	10,650	-66,617
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Unit Total	0.00	1,622,203	337,269	-1,284,934
Function of Hospitals				
Salaries Regular	0.00	1,165,333	241,528	-923,805
Other Compensation	0.00	45,100	11,350	-33,750
Related Benefits	0.00	334,503	73,741	-260,762
Total Personnel Services	0.00	1,544,936	326,619	-1,218,317
Travel	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	6,500	2,000	-4,500
Supplies	0.00	70,767	8,650	-62,117
Total Operating Expenditures	0.00	77,267	10,650	-66,617
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,622,203	337,269	-1,284,934
2036220				
Medicine Unit				
Department of Medicine Unit				
Salaries Regular	0.00	1,252,773	276,503	-976,270
Other Compensation	0.00	90,100	22,600	-67,500
Related Benefits	0.00	323,069	93,833	-229,236
Total Personnel Services	0.00	1,665,942	392,936	-1,273,006
Travel	0.00	0	0	0
Operating Services	0.00	6,041	1,859	-4,182
Supplies	0.00	100,000	18,250	-81,750
Total Operating Expenditures	0.00	106,041	20,109	-85,932
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Unit Total	0.00	1,771,983	413,045	-1,358,938
Function of Hospitals				
Salaries Regular	0.00	1,252,773	276,503	-976,270
Other Compensation	0.00	90,100	22,600	-67,500
Related Benefits	0.00	323,069	93,833	-229,236
Total Personnel Services	0.00	1,665,942	392,936	-1,273,006
Travel	0.00	0	0	0
Operating Services	0.00	6,041	1,859	-4,182
Supplies	0.00	100,000	18,250	-81,750
Total Operating Expenditures	0.00	106,041	20,109	-85,932
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,771,983	413,045	-1,358,938
2036320	Intensive Care Unit			
Department of Intensive Care Unit				
Salaries Regular	0.00	1,432,033	322,481	-1,109,552
Other Compensation	0.00	18,696	4,700	-13,996
Related Benefits	0.00	416,008	96,751	-319,257
Total Personnel Services	0.00	1,866,737	423,932	-1,442,805
Travel	0.00	0	0	0
Operating Services	0.00	34,716	8,750	-25,966
Supplies	0.00	142,500	21,675	-120,825
Total Operating Expenditures	0.00	177,216	30,425	-146,791
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Intensive Care Unit Total	0.00	2,043,953	454,357	-1,589,596
Function of Hospitals				
Salaries Regular	0.00	1,432,033	322,481	-1,109,552
Other Compensation	0.00	18,696	4,700	-13,996
Related Benefits	0.00	416,008	96,751	-319,257
Total Personnel Services	0.00	1,866,737	423,932	-1,442,805
Travel	0.00	0	0	0
Operating Services	0.00	34,716	8,750	-25,966
Supplies	0.00	142,500	21,675	-120,825
Total Operating Expenditures	0.00	177,216	30,425	-146,791
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,043,953	454,357	-1,589,596
2036370	Neonatal ICU			
Department of Neonatal ICU				
Salaries Regular	0.00	1,023,673	248,423	-775,250
Other Compensation	0.00	6,000	1,500	-4,500
Related Benefits	0.00	311,852	83,523	-228,329
Total Personnel Services	0.00	1,341,525	333,446	-1,008,079
Travel	0.00	0	0	0
Operating Services	0.00	600	225	-375
Supplies	0.00	62,147	13,850	-48,297

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	62,747	14,075	-48,672
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neonatal ICU Total	0.00	1,404,272	347,521	-1,056,751
Function of Hospitals				
Salaries Regular	0.00	1,023,673	248,423	-775,250
Other Compensation	0.00	6,000	1,500	-4,500
Related Benefits	0.00	311,852	83,523	-228,329
Total Personnel Services	0.00	1,341,525	333,446	-1,008,079
Travel	0.00	0	0	0
Operating Services	0.00	600	225	-375
Supplies	0.00	62,147	13,850	-48,297
Total Operating Expenditures	0.00	62,747	14,075	-48,672
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,404,272	347,521	-1,056,751
2036410 Psychiatric Inpatient Unit				
Department of Psychiatric Inpatient Unit				
Salaries Regular	0.00	1,531,683	358,239	-1,173,444
Other Compensation	0.00	201,000	50,250	-150,750
Related Benefits	0.00	429,867	143,586	-286,281
Total Personnel Services	0.00	2,162,550	552,075	-1,610,475
Travel	0.00	0	0	0
Operating Services	0.00	36,754	9,367	-27,387
Supplies	0.00	19,500	4,475	-15,025
Total Operating Expenditures	0.00	56,254	13,842	-42,412
Professional Services	0.00	32,500	17,500	-15,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	400,000	100,000	-300,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	432,500	117,500	-315,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatric Inpatient Unit Total	0.00	2,651,304	683,417	-1,967,887

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Hospitals				
Salaries Regular	0.00	1,531,683	358,239	-1,173,444
Other Compensation	0.00	201,000	50,250	-150,750
Related Benefits	0.00	429,867	143,586	-286,281
Total Personnel Services	0.00	2,162,550	552,075	-1,610,475
Travel	0.00	0	0	0
Operating Services	0.00	36,754	9,367	-27,387
Supplies	0.00	19,500	4,475	-15,025
Total Operating Expenditures	0.00	56,254	13,842	-42,412
Professional Services	0.00	32,500	17,500	-15,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	400,000	100,000	-300,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	432,500	117,500	-315,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,651,304	683,417	-1,967,887
2036440	Supervised Care Unit			
Department of Supervised Care Unit				
Salaries Regular	0.00	649,075	162,507	-486,568
Other Compensation	0.00	40,000	10,000	-30,000
Related Benefits	0.00	188,685	47,675	-141,010
Total Personnel Services	0.00	877,760	220,182	-657,578
Travel	0.00	0	0	0
Operating Services	0.00	4,700	1,175	-3,525
Supplies	0.00	55,000	9,325	-45,675
Total Operating Expenditures	0.00	59,700	10,500	-49,200
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Supervised Care Unit Total	0.00	937,460	230,682	-706,778
Function of Hospitals				
Salaries Regular	0.00	649,075	162,507	-486,568
Other Compensation	0.00	40,000	10,000	-30,000
Related Benefits	0.00	188,685	47,675	-141,010
Total Personnel Services	0.00	877,760	220,182	-657,578
Travel	0.00	0	0	0
Operating Services	0.00	4,700	1,175	-3,525
Supplies	0.00	55,000	9,325	-45,675
Total Operating Expenditures	0.00	59,700	10,500	-49,200
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	937,460	230,682	-706,778
2037001 Labor And Delivery				
Department of Labor And Delivery				
Salaries Regular	0.00	1,014,222	253,164	-761,058
Other Compensation	0.00	1,100	350	-750
Related Benefits	0.00	275,350	47,675	-227,675
Total Personnel Services	0.00	1,290,672	301,189	-989,483
Travel	0.00	0	0	0
Operating Services	0.00	200	200	0
Supplies	0.00	193,080	58,270	-134,810
Total Operating Expenditures	0.00	193,280	58,470	-134,810
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Labor And Delivery Total	0.00	1,483,952	359,659	-1,124,293
Function of Hospitals				
Salaries Regular	0.00	1,014,222	253,164	-761,058
Other Compensation	0.00	1,100	350	-750
Related Benefits	0.00	275,350	47,675	-227,675
Total Personnel Services	0.00	1,290,672	301,189	-989,483
Travel	0.00	0	0	0
Operating Services	0.00	200	200	0
Supplies	0.00	193,080	58,270	-134,810
Total Operating Expenditures	0.00	193,280	58,470	-134,810
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,483,952	359,659	-1,124,293
2037020 Operating Room				
Department of Operating Room				
Salaries Regular	0.00	881,981	222,687	-659,294

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	289,051	72,414	-216,637
Total Personnel Services	0.00	1,171,032	295,101	-875,931
Travel	0.00	0	0	0
Operating Services	0.00	20,022	5,193	-14,829
Supplies	0.00	627,573	156,706	-470,867
Total Operating Expenditures	0.00	647,595	161,899	-485,696
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Operating Room Total	0.00	1,818,627	457,000	-1,361,627
Function of Hospitals				
Salaries Regular	0.00	881,981	222,687	-659,294
Other Compensation	0.00	0	0	0
Related Benefits	0.00	289,051	72,414	-216,637
Total Personnel Services	0.00	1,171,032	295,101	-875,931
Travel	0.00	0	0	0
Operating Services	0.00	20,022	5,193	-14,829
Supplies	0.00	627,573	156,706	-470,867
Total Operating Expenditures	0.00	647,595	161,899	-485,696
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,818,627	457,000	-1,361,627
2037060	Recovery Room			
Department of Recovery Room				
Salaries Regular	0.00	421,002	120,239	-300,763
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,591	37,815	-81,776
Total Personnel Services	0.00	540,593	158,054	-382,539
Travel	0.00	0	0	0
Operating Services	0.00	100	100	0
Supplies	0.00	8,900	2,225	-6,675
Total Operating Expenditures	0.00	9,000	2,325	-6,675
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Recovery Room Total	0.00	549,593	160,379	-389,214
Function of Hospitals				
Salaries Regular	0.00	421,002	120,239	-300,763
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,591	37,815	-81,776
Total Personnel Services	0.00	540,593	158,054	-382,539
Travel	0.00	0	0	0
Operating Services	0.00	100	100	0
Supplies	0.00	8,900	2,225	-6,675
Total Operating Expenditures	0.00	9,000	2,325	-6,675
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	549,593	160,379	-389,214
2047050	Outpatient Surgery			
Department of Outpatient Surgery				
Salaries Regular	0.00	219,305	58,561	-160,744
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,965	19,624	-66,341
Total Personnel Services	0.00	305,270	78,185	-227,085
Travel	0.00	0	0	0
Operating Services	0.00	1,650	412	-1,238
Supplies	0.00	31,000	7,750	-23,250
Total Operating Expenditures	0.00	32,650	8,162	-24,488
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Outpatient Surgery Total	0.00	337,920	86,347	-251,573
Function of Hospitals				
Salaries Regular	0.00	219,305	58,561	-160,744
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,965	19,624	-66,341
Total Personnel Services	0.00	305,270	78,185	-227,085

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	1,650	412	-1,238
Supplies	0.00	31,000	7,750	-23,250
Total Operating Expenditures	0.00	32,650	8,162	-24,488
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	337,920	86,347	-251,573
2047100	Emergency			
Department of Emergency				
Salaries Regular	0.00	1,662,058	368,717	-1,293,341
Other Compensation	0.00	171,000	42,750	-128,250
Related Benefits	0.00	427,850	101,580	-326,270
Total Personnel Services	0.00	2,260,908	513,047	-1,747,861
Travel	0.00	0	0	0
Operating Services	0.00	2,680	707	-1,973
Supplies	0.00	222,016	46,750	-175,266
Total Operating Expenditures	0.00	224,696	47,457	-177,239
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	2,250,000	562,500	-1,687,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,250,000	562,500	-1,687,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Emergency Total	0.00	4,735,604	1,123,004	-3,612,600
Function of Hospitals				
Salaries Regular	0.00	1,662,058	368,717	-1,293,341
Other Compensation	0.00	171,000	42,750	-128,250
Related Benefits	0.00	427,850	101,580	-326,270
Total Personnel Services	0.00	2,260,908	513,047	-1,747,861
Travel	0.00	0	0	0
Operating Services	0.00	2,680	707	-1,973
Supplies	0.00	222,016	46,750	-175,266
Total Operating Expenditures	0.00	224,696	47,457	-177,239
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	2,250,000	562,500	-1,687,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,250,000	562,500	-1,687,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,735,604	1,123,004	-3,612,600
2047102 Psych Crisis Unit				
Department of Psych Crisis Unit				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	250	-750
Supplies	0.00	300	90	-210
Total Operating Expenditures	0.00	1,300	340	-960
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psych Crisis Unit Total	0.00	1,300	340	-960
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	250	-750
Supplies	0.00	300	90	-210
Total Operating Expenditures	0.00	1,300	340	-960
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,300	340	-960
2047680 Medicine Clinic				
Department of Medicine Clinic				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,800	487	-1,313

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	10,000	5,375	-4,625
Total Operating Expenditures	0.00	11,800	5,862	-5,938
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Clinic Total	0.00	11,800	5,862	-5,938
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,800	487	-1,313
Supplies	0.00	10,000	5,375	-4,625
Total Operating Expenditures	0.00	11,800	5,862	-5,938
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	11,800	5,862	-5,938
2047730 Ophthalmology Clinic				
Department of Ophthalmology Clinic				
Salaries Regular	0.00	119,407	33,352	-86,055
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,538	12,098	-19,440
Total Personnel Services	0.00	150,945	45,450	-105,495
Travel	0.00	0	0	0
Operating Services	0.00	50	50	0
Supplies	0.00	14,200	3,550	-10,650
Total Operating Expenditures	0.00	14,250	3,600	-10,650
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Ophthalmology Clinic Total	0.00	165,195	49,050	-116,145
Function of Hospitals				
Salaries Regular	0.00	119,407	33,352	-86,055
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,538	12,098	-19,440
Total Personnel Services	0.00	150,945	45,450	-105,495
Travel	0.00	0	0	0
Operating Services	0.00	50	50	0
Supplies	0.00	14,200	3,550	-10,650
Total Operating Expenditures	0.00	14,250	3,600	-10,650
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	165,195	49,050	-116,145
2047760 OB_GYN Clinic				
Department of OB_GYN Clinic				
Salaries Regular	0.00	413,426	96,369	-317,057
Other Compensation	0.00	2,500	625	-1,875
Related Benefits	0.00	133,815	34,660	-99,155
Total Personnel Services	0.00	549,741	131,654	-418,087
Travel	0.00	0	0	0
Operating Services	0.00	1,886	471	-1,415
Supplies	0.00	47,000	11,250	-35,750
Total Operating Expenditures	0.00	48,886	11,721	-37,165
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of OB_GYN Clinic Total	0.00	598,627	143,375	-455,252
Function of Hospitals				
Salaries Regular	0.00	413,426	96,369	-317,057
Other Compensation	0.00	2,500	625	-1,875
Related Benefits	0.00	133,815	34,660	-99,155
Total Personnel Services	0.00	549,741	131,654	-418,087
Travel	0.00	0	0	0
Operating Services	0.00	1,886	471	-1,415
Supplies	0.00	47,000	11,250	-35,750
Total Operating Expenditures	0.00	48,886	11,721	-37,165
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	598,627	143,375	-455,252
2047765	Disease Management Clinic			
Department of Disease Management Clinic				
Salaries Regular	0.00	28,947	7,217	-21,730
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,387	2,887	-14,500
Total Personnel Services	0.00	46,334	10,104	-36,230
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,395	348	-1,047
Total Operating Expenditures	0.00	1,395	348	-1,047
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	86,400	21,600	-64,800
Debt Service	0.00	0	0	0
Total Other Charges	0.00	86,400	21,600	-64,800
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Disease Management Clinic	0.00	134,129	32,052	-102,077
Function of Hospitals				
Salaries Regular	0.00	28,947	7,217	-21,730
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,387	2,887	-14,500
Total Personnel Services	0.00	46,334	10,104	-36,230
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,395	348	-1,047
Total Operating Expenditures	0.00	1,395	348	-1,047
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	86,400	21,600	-64,800
Debt Service	0.00	0	0	0
Total Other Charges	0.00	86,400	21,600	-64,800
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	134,129	32,052	-102,077
2047770	Oncology Clinic			
Department of Oncology Clinic				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	297,584	73,092	-224,492
Other Compensation	0.00	6,500	1,625	-4,875
Related Benefits	0.00	79,248	24,600	-54,648
Total Personnel Services	0.00	383,332	99,317	-284,015
Travel	0.00	0	0	0
Operating Services	0.00	152,780	38,217	-114,563
Supplies	0.00	37,300	9,275	-28,025
Total Operating Expenditures	0.00	190,080	47,492	-142,588
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	200,000	50,000	-150,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200,000	50,000	-150,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oncology Clinic Total	0.00	773,412	196,809	-576,603
Function of Hospitals				
Salaries Regular	0.00	297,584	73,092	-224,492
Other Compensation	0.00	6,500	1,625	-4,875
Related Benefits	0.00	79,248	24,600	-54,648
Total Personnel Services	0.00	383,332	99,317	-284,015
Travel	0.00	0	0	0
Operating Services	0.00	152,780	38,217	-114,563
Supplies	0.00	37,300	9,275	-28,025
Total Operating Expenditures	0.00	190,080	47,492	-142,588
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	200,000	50,000	-150,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200,000	50,000	-150,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	773,412	196,809	-576,603
2047840	Pediatric Clinics			
Department of Pediatric Clinics				
Salaries Regular	0.00	62,639	18,396	-44,243
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,830	6,968	-29,862
Total Personnel Services	0.00	99,469	25,364	-74,105
Travel	0.00	0	0	0
Operating Services	0.00	2,295	611	-1,684
Supplies	0.00	8,120	2,030	-6,090
Total Operating Expenditures	0.00	10,415	2,641	-7,774
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Clinics Total	0.00	109,884	28,005	-81,879
Function of Hospitals				
Salaries Regular	0.00	62,639	18,396	-44,243
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,830	6,968	-29,862
Total Personnel Services	0.00	99,469	25,364	-74,105
Travel	0.00	0	0	0
Operating Services	0.00	2,295	611	-1,684
Supplies	0.00	8,120	2,030	-6,090
Total Operating Expenditures	0.00	10,415	2,641	-7,774
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	109,884	28,005	-81,879
2047850	Walk In Outpatient Clinic			
Department of Walk In Outpatient Clinic				
Salaries Regular	0.00	792,005	192,791	-599,214
Other Compensation	0.00	100	25	-75
Related Benefits	0.00	263,202	75,462	-187,740
Total Personnel Services	0.00	1,055,307	268,278	-787,029
Travel	0.00	0	0	0
Operating Services	0.00	4,894	1,261	-3,633
Supplies	0.00	46,000	7,150	-38,850
Total Operating Expenditures	0.00	50,894	8,411	-42,483
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Walk In Outpatient Clinic Total	0.00	1,106,201	276,689	-829,512
Function of Hospitals				
Salaries Regular	0.00	792,005	192,791	-599,214
Other Compensation	0.00	100	25	-75
Related Benefits	0.00	263,202	75,462	-187,740

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	1,055,307	268,278	-787,029
Travel	0.00	0	0	0
Operating Services	0.00	4,894	1,261	-3,633
Supplies	0.00	46,000	7,150	-38,850
Total Operating Expenditures	0.00	50,894	8,411	-42,483
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,106,201	276,689	-829,512
2047890				
Family Practice Clinic				
Department of Family Practice Clinic				
Salaries Regular	0.00	412,301	127,604	-284,697
Other Compensation	0.00	15,000	3,750	-11,250
Related Benefits	0.00	143,242	44,783	-98,459
Total Personnel Services	0.00	570,543	176,137	-394,406
Travel	0.00	0	0	0
Operating Services	0.00	7,054	1,763	-5,291
Supplies	0.00	23,750	5,937	-17,813
Total Operating Expenditures	0.00	30,804	7,700	-23,104
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Practice Clinic Total	0.00	601,347	183,837	-417,510
Function of Hospitals				
Salaries Regular	0.00	412,301	127,604	-284,697
Other Compensation	0.00	15,000	3,750	-11,250
Related Benefits	0.00	143,242	44,783	-98,459
Total Personnel Services	0.00	570,543	176,137	-394,406
Travel	0.00	0	0	0
Operating Services	0.00	7,054	1,763	-5,291
Supplies	0.00	23,750	5,937	-17,813
Total Operating Expenditures	0.00	30,804	7,700	-23,104
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	601,347	183,837	-417,510
2047930	HIV Clinic			
Department of HIV Clinic				
Salaries Regular	0.00	11,117	17,752	6,635
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	11,117	17,752	6,635
Travel	0.00	0	0	0
Operating Services	0.00	1,000	250	-750
Supplies	0.00	4,500	1,125	-3,375
Total Operating Expenditures	0.00	5,500	1,375	-4,125
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HIV Clinic Total	0.00	16,617	19,127	2,510
Function of Hospitals				
Salaries Regular	0.00	11,117	17,752	6,635
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	11,117	17,752	6,635
Travel	0.00	0	0	0
Operating Services	0.00	1,000	250	-750
Supplies	0.00	4,500	1,125	-3,375
Total Operating Expenditures	0.00	5,500	1,375	-4,125
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	16,617	19,127	2,510
2047950	WIC			
Department of WIC				
Salaries Regular	0.00	-32,762	0	32,762
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-32,762	0	32,762
Travel	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of WIC Total	0.00	-32,762	0	32,762
Function of Hospitals				
Salaries Regular	0.00	-32,762	0	32,762
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-32,762	0	32,762
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	-32,762	0	32,762
2048785	Compliance			
Department of Compliance				
Salaries Regular	0.00	70,410	17,603	-52,807
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,651	7,041	-15,610
Total Personnel Services	0.00	93,061	24,644	-68,417
Travel	0.00	0	0	0
Operating Services	0.00	1,504	376	-1,128
Supplies	0.00	208	52	-156
Total Operating Expenditures	0.00	1,712	428	-1,284
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Compliance Total	0.00	94,773	25,072	-69,701
Function of Hospitals				
Salaries Regular	0.00	70,410	17,603	-52,807
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,651	7,041	-15,610
Total Personnel Services	0.00	93,061	24,644	-68,417
Travel	0.00	0	0	0
Operating Services	0.00	1,504	376	-1,128
Supplies	0.00	208	52	-156
Total Operating Expenditures	0.00	1,712	428	-1,284
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	94,773	25,072	-69,701
2058150 Medical Assistance Program				
Department of Medical Assistance Program				
Salaries Regular	0.00	43,547	10,857	-32,690
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,144	4,343	-9,801
Total Personnel Services	0.00	57,691	15,200	-42,491
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	100	25	-75
Total Operating Expenditures	0.00	100	25	-75
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Assistance Program	0.00	57,791	15,225	-42,566
Function of Hospitals				
Salaries Regular	0.00	43,547	10,857	-32,690
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,144	4,343	-9,801
Total Personnel Services	0.00	57,691	15,200	-42,491
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	100	25	-75
Total Operating Expenditures	0.00	100	25	-75

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	57,791	15,225	-42,566
2058160	Volunteer Coordinator			
Department of Volunteer Coordinator				
Salaries Regular	0.00	33,015	39	-32,976
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,723	0	-10,723
Total Personnel Services	0.00	43,738	39	-43,699
Travel	0.00	0	0	0
Operating Services	0.00	180	30	-150
Supplies	0.00	800	200	-600
Total Operating Expenditures	0.00	980	230	-750
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Volunteer Coordinator Total	0.00	44,718	269	-44,449
Function of Hospitals				
Salaries Regular	0.00	33,015	39	-32,976
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,723	0	-10,723
Total Personnel Services	0.00	43,738	39	-43,699
Travel	0.00	0	0	0
Operating Services	0.00	180	30	-150
Supplies	0.00	800	200	-600
Total Operating Expenditures	0.00	980	230	-750
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	44,718	269	-44,449
2058190	Inservice Education			

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Inservice Education				
Salaries Regular	0.00	123,863	58,157	-65,706
Other Compensation	0.00	100	0	-100
Related Benefits	0.00	54,213	15,902	-38,311
Total Personnel Services	0.00	178,176	74,059	-104,117
Travel	0.00	0	0	0
Operating Services	0.00	8,140	2,035	-6,105
Supplies	0.00	8,500	1,625	-6,875
Total Operating Expenditures	0.00	16,640	3,660	-12,980
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Inservice Education Total	0.00	194,816	77,719	-117,097
Function of Hospitals				
Salaries Regular	0.00	123,863	58,157	-65,706
Other Compensation	0.00	100	0	-100
Related Benefits	0.00	54,213	15,902	-38,311
Total Personnel Services	0.00	178,176	74,059	-104,117
Travel	0.00	0	0	0
Operating Services	0.00	8,140	2,035	-6,105
Supplies	0.00	8,500	1,625	-6,875
Total Operating Expenditures	0.00	16,640	3,660	-12,980
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	194,816	77,719	-117,097
2058350	Pastoral Care			
Department of Pastoral Care				
Salaries Regular	0.00	42,637	10,830	-31,807
Other Compensation	0.00	14,000	14,000	0
Related Benefits	0.00	13,848	4,252	-9,596
Total Personnel Services	0.00	70,485	29,082	-41,403
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	620	140	-480
Total Operating Expenditures	0.00	620	140	-480
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pastoral Care Total	0.00	71,105	29,222	-41,883
Function of Hospitals				
Salaries Regular	0.00	42,637	10,830	-31,807
Other Compensation	0.00	14,000	14,000	0
Related Benefits	0.00	13,848	4,252	-9,596
Total Personnel Services	0.00	70,485	29,082	-41,403
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	620	140	-480
Total Operating Expenditures	0.00	620	140	-480
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	71,105	29,222	-41,883
2058450	Admitting_Patient Registration			
Department of Admitting_Patient Registration				
Salaries Regular	0.00	853,957	209,682	-644,275
Other Compensation	0.00	100	100	0
Related Benefits	0.00	279,917	83,993	-195,924
Total Personnel Services	0.00	1,133,974	293,775	-840,199
Travel	0.00	0	0	0
Operating Services	0.00	21,206	5,301	-15,905
Supplies	0.00	65,400	12,000	-53,400
Total Operating Expenditures	0.00	86,606	17,301	-69,305
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Admitting_Patient Registration	0.00	1,220,580	311,076	-909,504
Function of Hospitals				
Salaries Regular	0.00	853,957	209,682	-644,275
Other Compensation	0.00	100	100	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	279,917	83,993	-195,924
Total Personnel Services	0.00	1,133,974	293,775	-840,199
Travel	0.00	0	0	0
Operating Services	0.00	21,206	5,301	-15,905
Supplies	0.00	65,400	12,000	-53,400
Total Operating Expenditures	0.00	86,606	17,301	-69,305
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,220,580	311,076	-909,504
2058740 Administrative Services				
Department of Administrative Services				
Salaries Regular	0.00	3,716	3,028	-688
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	3,716	3,028	-688
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administrative Services Total	0.00	3,716	3,028	-688
Function of Hospitals				
Salaries Regular	0.00	3,716	3,028	-688
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	3,716	3,028	-688
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,716	3,028	-688
2058775	Benchmarking and Analytics			
Department of Benchmarking and Analytics				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	35,000	8,750	-26,250
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	35,000	8,750	-26,250
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Benchmarking and Analytics	0.00	35,000	8,750	-26,250
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	35,000	8,750	-26,250
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	35,000	8,750	-26,250
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	35,000	8,750	-26,250
2058790	Finance			
Department of Finance				
Salaries Regular	0.00	221,086	53,696	-167,390
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,483	21,470	-35,013
Total Personnel Services	0.00	277,569	75,166	-202,403

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	5,000	475	-4,525
Operating Services	0.00	2,800	700	-2,100
Supplies	0.00	3,098	500	-2,598
Total Operating Expenditures	0.00	10,898	1,675	-9,223
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Finance Total	0.00	288,467	76,841	-211,626
Function of Hospitals				
Salaries Regular	0.00	221,086	53,696	-167,390
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,483	21,470	-35,013
Total Personnel Services	0.00	277,569	75,166	-202,403
Travel	0.00	5,000	475	-4,525
Operating Services	0.00	2,800	700	-2,100
Supplies	0.00	3,098	500	-2,598
Total Operating Expenditures	0.00	10,898	1,675	-9,223
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	288,467	76,841	-211,626
2058810 Risk Management				
Department of Risk Management				
Salaries Regular	0.00	38,200	19,312	-18,888
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,176	7,725	-9,451
Total Personnel Services	0.00	55,376	27,037	-28,339
Travel	0.00	0	0	0
Operating Services	0.00	1,700	425	-1,275
Supplies	0.00	550	137	-413
Total Operating Expenditures	0.00	2,250	562	-1,688
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	1,815,361	356,365	-1,458,996
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,815,361	356,365	-1,458,996
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Risk Management Total	0.00	1,872,987	383,964	-1,489,023
Function of Hospitals				
Salaries Regular	0.00	38,200	19,312	-18,888
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,176	7,725	-9,451
Total Personnel Services	0.00	55,376	27,037	-28,339
Travel	0.00	0	0	0
Operating Services	0.00	1,700	425	-1,275
Supplies	0.00	550	137	-413
Total Operating Expenditures	0.00	2,250	562	-1,688
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	1,815,361	356,365	-1,458,996
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,815,361	356,365	-1,458,996
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,872,987	383,964	-1,489,023
2058830	Hospital Information Systems			
Department of Hospital Information Systems				
Salaries Regular	0.00	207,463	42,011	-165,452
Other Compensation	0.00	0	0	0
Related Benefits	0.00	65,815	16,794	-49,021
Total Personnel Services	0.00	273,278	58,805	-214,473
Travel	0.00	0	0	0
Operating Services	0.00	126,770	31,745	-95,025
Supplies	0.00	2,500	380	-2,120
Total Operating Expenditures	0.00	129,270	32,125	-97,145
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hospital Information Systems	0.00	402,548	90,930	-311,618
Function of Hospitals				
Salaries Regular	0.00	207,463	42,011	-165,452
Other Compensation	0.00	0	0	0
Related Benefits	0.00	65,815	16,794	-49,021
Total Personnel Services	0.00	273,278	58,805	-214,473
Travel	0.00	0	0	0
Operating Services	0.00	126,770	31,745	-95,025
Supplies	0.00	2,500	380	-2,120

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	129,270	32,125	-97,145
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	402,548	90,930	-311,618
2058850 Information Technology				
Department of Information Technology				
Salaries Regular	0.00	400,757	106,439	-294,318
Other Compensation	0.00	0	0	0
Related Benefits	0.00	145,669	42,576	-103,093
Total Personnel Services	0.00	546,426	149,015	-397,411
Travel	0.00	0	0	0
Operating Services	0.00	61,400	15,350	-46,050
Supplies	0.00	181,750	29,775	-151,975
Total Operating Expenditures	0.00	243,150	45,125	-198,025
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	77,600	19,400	-58,200
Debt Service	0.00	0	0	0
Total Other Charges	0.00	77,600	19,400	-58,200
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Technology Total	0.00	867,176	213,540	-653,636
Function of Hospitals				
Salaries Regular	0.00	400,757	106,439	-294,318
Other Compensation	0.00	0	0	0
Related Benefits	0.00	145,669	42,576	-103,093
Total Personnel Services	0.00	546,426	149,015	-397,411
Travel	0.00	0	0	0
Operating Services	0.00	61,400	15,350	-46,050
Supplies	0.00	181,750	29,775	-151,975
Total Operating Expenditures	0.00	243,150	45,125	-198,025
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	77,600	19,400	-58,200
Debt Service	0.00	0	0	0
Total Other Charges	0.00	77,600	19,400	-58,200
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	867,176	213,540	-653,636

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
2058870	Communications Department			
Department of Communications Department				
Salaries Regular	0.00	180,860	55,478	-125,382
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,876	19,391	-29,485
Total Personnel Services	0.00	229,736	74,869	-154,867
Travel	0.00	0	0	0
Operating Services	0.00	75,753	18,937	-56,816
Supplies	0.00	3,686	500	-3,186
Total Operating Expenditures	0.00	79,439	19,437	-60,002
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Communications Department	0.00	309,175	94,306	-214,869
Function of Hospitals				
Salaries Regular	0.00	180,860	55,478	-125,382
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,876	19,391	-29,485
Total Personnel Services	0.00	229,736	74,869	-154,867
Travel	0.00	0	0	0
Operating Services	0.00	75,753	18,937	-56,816
Supplies	0.00	3,686	500	-3,186
Total Operating Expenditures	0.00	79,439	19,437	-60,002
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	309,175	94,306	-214,869
2058875	Telecommunications			
Department of Telecommunications				
Salaries Regular	0.00	137,173	34,506	-102,667
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,250	12,706	-44,544
Total Personnel Services	0.00	194,423	47,212	-147,211
Travel	0.00	0	0	0
Operating Services	0.00	36,859	9,215	-27,644
Supplies	0.00	26,350	6,450	-19,900
Total Operating Expenditures	0.00	63,209	15,665	-47,544
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Telecommunications Total	0.00	257,632	62,877	-194,755
Function of Hospitals				
Salaries Regular	0.00	137,173	34,506	-102,667
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,250	12,706	-44,544
Total Personnel Services	0.00	194,423	47,212	-147,211
Travel	0.00	0	0	0
Operating Services	0.00	36,859	9,215	-27,644
Supplies	0.00	26,350	6,450	-19,900
Total Operating Expenditures	0.00	63,209	15,665	-47,544
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	257,632	62,877	-194,755
2058890 Accounting Department				
Department of Accounting Department				
Salaries Regular	0.00	280,614	118,632	-161,982
Other Compensation	0.00	0	0	0
Related Benefits	0.00	100,070	47,253	-52,817
Total Personnel Services	0.00	380,684	165,885	-214,799
Travel	0.00	0	0	0
Operating Services	0.00	2,179	620	-1,559
Supplies	0.00	2,000	500	-1,500
Total Operating Expenditures	0.00	4,179	1,120	-3,059
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	4,500	1,125	-3,375
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,500	1,125	-3,375
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Accounting Department Total	0.00	389,363	168,130	-221,233
Function of Hospitals				
Salaries Regular	0.00	280,614	118,632	-161,982

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	100,070	47,253	-52,817
Total Personnel Services	0.00	380,684	165,885	-214,799
Travel	0.00	0	0	0
Operating Services	0.00	2,179	620	-1,559
Supplies	0.00	2,000	500	-1,500
Total Operating Expenditures	0.00	4,179	1,120	-3,059
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	4,500	1,125	-3,375
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,500	1,125	-3,375
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	389,363	168,130	-221,233
2058900 Patient Billing & Receivables				
Department of Patient Billing & Receivables				
Salaries Regular	0.00	561,813	146,580	-415,233
Other Compensation	0.00	100	25	-75
Related Benefits	0.00	192,069	55,432	-136,637
Total Personnel Services	0.00	753,982	202,037	-551,945
Travel	0.00	0	0	0
Operating Services	0.00	101,700	25,425	-76,275
Supplies	0.00	42,180	5,750	-36,430
Total Operating Expenditures	0.00	143,880	31,175	-112,705
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Patient Billing & Receivables	0.00	897,862	233,212	-664,650
Function of Hospitals				
Salaries Regular	0.00	561,813	146,580	-415,233
Other Compensation	0.00	100	25	-75
Related Benefits	0.00	192,069	55,432	-136,637
Total Personnel Services	0.00	753,982	202,037	-551,945
Travel	0.00	0	0	0
Operating Services	0.00	101,700	25,425	-76,275
Supplies	0.00	42,180	5,750	-36,430
Total Operating Expenditures	0.00	143,880	31,175	-112,705
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	897,862	233,212	-664,650
2058950 Payroll				
Department of Payroll				
Salaries Regular	0.00	137,396	40,220	-97,176
Other Compensation	0.00	0	0	0
Related Benefits	0.00	884,999	408,861	-476,138
Total Personnel Services	0.00	1,022,395	449,081	-573,314
Travel	0.00	0	0	0
Operating Services	0.00	2,350	625	-1,725
Supplies	0.00	2,000	500	-1,500
Total Operating Expenditures	0.00	4,350	1,125	-3,225
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	5,000	1,250	-3,750
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	1,250	-3,750
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Payroll Total	0.00	1,031,745	451,456	-580,289
Function of Hospitals				
Salaries Regular	0.00	137,396	40,220	-97,176
Other Compensation	0.00	0	0	0
Related Benefits	0.00	884,999	408,861	-476,138
Total Personnel Services	0.00	1,022,395	449,081	-573,314
Travel	0.00	0	0	0
Operating Services	0.00	2,350	625	-1,725
Supplies	0.00	2,000	500	-1,500
Total Operating Expenditures	0.00	4,350	1,125	-3,225
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	5,000	1,250	-3,750
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	1,250	-3,750
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,031,745	451,456	-580,289
2058980 Human Resources				
Department of Human Resources				
Salaries Regular	0.00	270,719	1,073,996	803,277
Other Compensation	0.00	0	0	0
Related Benefits	0.00	89,385	26,330	-63,055

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	360,104	1,100,326	740,222
Travel	0.00	0	0	0
Operating Services	0.00	29,880	7,470	-22,410
Supplies	0.00	5,175	1,260	-3,915
Total Operating Expenditures	0.00	35,055	8,730	-26,325
Professional Services	0.00	25,000	9,035	-15,965
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	6,000	1,500	-4,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	31,000	10,535	-20,465
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Human Resources Total	0.00	426,159	1,119,591	693,432
Function of Hospitals				
Salaries Regular	0.00	270,719	1,073,996	803,277
Other Compensation	0.00	0	0	0
Related Benefits	0.00	89,385	26,330	-63,055
Total Personnel Services	0.00	360,104	1,100,326	740,222
Travel	0.00	0	0	0
Operating Services	0.00	29,880	7,470	-22,410
Supplies	0.00	5,175	1,260	-3,915
Total Operating Expenditures	0.00	35,055	8,730	-26,325
Professional Services	0.00	25,000	9,035	-15,965
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	6,000	1,500	-4,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	31,000	10,535	-20,465
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	426,159	1,119,591	693,432
2059060	Property Control			
Department of Property Control				
Salaries Regular	0.00	38,212	9,527	-28,685
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,411	3,810	-8,601
Total Personnel Services	0.00	50,623	13,337	-37,286
Travel	0.00	0	0	0
Operating Services	0.00	2,000	500	-1,500
Supplies	0.00	300	76	-224
Total Operating Expenditures	0.00	2,300	576	-1,724
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Property Control Total	0.00	52,923	13,913	-39,010
Function of Hospitals				
Salaries Regular	0.00	38,212	9,527	-28,685
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,411	3,810	-8,601
Total Personnel Services	0.00	50,623	13,337	-37,286
Travel	0.00	0	0	0
Operating Services	0.00	2,000	500	-1,500
Supplies	0.00	300	76	-224
Total Operating Expenditures	0.00	2,300	576	-1,724
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	52,923	13,913	-39,010
2059080 Security Department	Department of Security Department			
Salaries Regular	0.00	691,131	147,955	-543,176
Other Compensation	0.00	0	0	0
Related Benefits	0.00	179,125	52,202	-126,923
Total Personnel Services	0.00	870,256	200,157	-670,099
Travel	0.00	0	0	0
Operating Services	0.00	16,099	4,062	-12,037
Supplies	0.00	3,950	985	-2,965
Total Operating Expenditures	0.00	20,049	5,047	-15,002
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Security Department Total	0.00	890,305	205,204	-685,101
Function of Hospitals				
Salaries Regular	0.00	691,131	147,955	-543,176
Other Compensation	0.00	0	0	0
Related Benefits	0.00	179,125	52,202	-126,923
Total Personnel Services	0.00	870,256	200,157	-670,099
Travel	0.00	0	0	0
Operating Services	0.00	16,099	4,062	-12,037

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	3,950	985	-2,965
Total Operating Expenditures	0.00	20,049	5,047	-15,002
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	890,305	205,204	-685,101
2059100 Housekeeping Services				
Department of Housekeeping Services				
Salaries Regular	0.00	767,616	171,757	-595,859
Other Compensation	0.00	45,000	11,250	-33,750
Related Benefits	0.00	203,954	72,302	-131,652
Total Personnel Services	0.00	1,016,570	255,309	-761,261
Travel	0.00	0	0	0
Operating Services	0.00	27,500	6,875	-20,625
Supplies	0.00	164,310	40,472	-123,838
Total Operating Expenditures	0.00	191,810	47,347	-144,463
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Services Total	0.00	1,208,380	302,656	-905,724
Function of Hospitals				
Salaries Regular	0.00	767,616	171,757	-595,859
Other Compensation	0.00	45,000	11,250	-33,750
Related Benefits	0.00	203,954	72,302	-131,652
Total Personnel Services	0.00	1,016,570	255,309	-761,261
Travel	0.00	0	0	0
Operating Services	0.00	27,500	6,875	-20,625
Supplies	0.00	164,310	40,472	-123,838
Total Operating Expenditures	0.00	191,810	47,347	-144,463
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Hospitals Total	0.00	1,208,380	302,656	-905,724
2059110 Mail Services				
Department of Mail Services				
Salaries Regular	0.00	19,278	4,477	-14,801
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,833	1,790	-4,043
Total Personnel Services	0.00	25,111	6,267	-18,844
Travel	0.00	0	0	0
Operating Services	0.00	50,300	12,575	-37,725
Supplies	0.00	500	125	-375
Total Operating Expenditures	0.00	50,800	12,700	-38,100
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Mail Services Total	0.00	75,911	18,967	-56,944
Function of Hospitals				
Salaries Regular	0.00	19,278	4,477	-14,801
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,833	1,790	-4,043
Total Personnel Services	0.00	25,111	6,267	-18,844
Travel	0.00	0	0	0
Operating Services	0.00	50,300	12,575	-37,725
Supplies	0.00	500	125	-375
Total Operating Expenditures	0.00	50,800	12,700	-38,100
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	75,911	18,967	-56,944
2059120 Laundry Department				
Department of Laundry Department				
Salaries Regular	0.00	74,347	18,287	-56,060
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,011	7,215	-16,796
Total Personnel Services	0.00	98,358	25,502	-72,856
Travel	0.00	0	0	0
Operating Services	0.00	152,000	38,000	-114,000
Supplies	0.00	72,700	18,175	-54,525
Total Operating Expenditures	0.00	224,700	56,175	-168,525

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laundry Department Total	0.00	323,058	81,677	-241,381
Function of Hospitals				
Salaries Regular	0.00	74,347	18,287	-56,060
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,011	7,215	-16,796
Total Personnel Services	0.00	98,358	25,502	-72,856
Travel	0.00	0	0	0
Operating Services	0.00	152,000	38,000	-114,000
Supplies	0.00	72,700	18,175	-54,525
Total Operating Expenditures	0.00	224,700	56,175	-168,525
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	323,058	81,677	-241,381
2059150 Facility Management Department	Department of Facility Management Department			
Salaries Regular	0.00	858,725	208,453	-650,272
Other Compensation	0.00	25,000	6,250	-18,750
Related Benefits	0.00	259,074	77,320	-181,754
Total Personnel Services	0.00	1,142,799	292,023	-850,776
Travel	0.00	0	0	0
Operating Services	0.00	1,258,737	314,683	-944,054
Supplies	0.00	157,890	27,537	-130,353
Total Operating Expenditures	0.00	1,416,627	342,220	-1,074,407
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Facility Management	0.00	2,559,426	634,243	-1,925,183
Function of Hospitals				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	858,725	208,453	-650,272
Other Compensation	0.00	25,000	6,250	-18,750
Related Benefits	0.00	259,074	77,320	-181,754
Total Personnel Services	0.00	1,142,799	292,023	-850,776
Travel	0.00	0	0	0
Operating Services	0.00	1,258,737	314,683	-944,054
Supplies	0.00	157,890	27,537	-130,353
Total Operating Expenditures	0.00	1,416,627	342,220	-1,074,407
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,559,426	634,243	-1,925,183
2059180 Printing				
Department of Printing				
Salaries Regular	0.00	36,916	39	-36,877
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,990	100	-11,890
Total Personnel Services	0.00	48,906	139	-48,767
Travel	0.00	0	0	0
Operating Services	0.00	25,600	6,400	-19,200
Supplies	0.00	45,000	8,800	-36,200
Total Operating Expenditures	0.00	70,600	15,200	-55,400
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Printing Total	0.00	119,506	15,339	-104,167
Function of Hospitals				
Salaries Regular	0.00	36,916	39	-36,877
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,990	100	-11,890
Total Personnel Services	0.00	48,906	139	-48,767
Travel	0.00	0	0	0
Operating Services	0.00	25,600	6,400	-19,200
Supplies	0.00	45,000	8,800	-36,200
Total Operating Expenditures	0.00	70,600	15,200	-55,400
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	119,506	15,339	-104,167
2059340	Purchasing			
Department of Purchasing				
Salaries Regular	0.00	115,805	32,756	-83,049
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,209	13,102	-30,107
Total Personnel Services	0.00	159,014	45,858	-113,156
Travel	0.00	0	0	0
Operating Services	0.00	2,500	625	-1,875
Supplies	0.00	2,000	500	-1,500
Total Operating Expenditures	0.00	4,500	1,125	-3,375
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Purchasing Total	0.00	163,514	46,983	-116,531
Function of Hospitals				
Salaries Regular	0.00	115,805	32,756	-83,049
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,209	13,102	-30,107
Total Personnel Services	0.00	159,014	45,858	-113,156
Travel	0.00	0	0	0
Operating Services	0.00	2,500	625	-1,875
Supplies	0.00	2,000	500	-1,500
Total Operating Expenditures	0.00	4,500	1,125	-3,375
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	163,514	46,983	-116,531
2059370	Warehouse			
Department of Warehouse				
Salaries Regular	0.00	149,724	40,682	-109,042
Other Compensation	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	47,004	16,273	-30,731
Total Personnel Services	0.00	196,728	56,955	-139,773
Travel	0.00	0	0	0
Operating Services	0.00	8,200	2,050	-6,150
Supplies	0.00	18,100	2,225	-15,875
Total Operating Expenditures	0.00	26,300	4,275	-22,025
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Warehouse Total	0.00	223,028	61,230	-161,798
Function of Hospitals				
Salaries Regular	0.00	149,724	40,682	-109,042
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,004	16,273	-30,731
Total Personnel Services	0.00	196,728	56,955	-139,773
Travel	0.00	0	0	0
Operating Services	0.00	8,200	2,050	-6,150
Supplies	0.00	18,100	2,225	-15,875
Total Operating Expenditures	0.00	26,300	4,275	-22,025
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	223,028	61,230	-161,798
2067150 Pathology				
Department of Pathology				
Salaries Regular	0.00	1,867,999	478,929	-1,389,070
Other Compensation	0.00	39,100	9,775	-29,325
Related Benefits	0.00	582,393	196,992	-385,401
Total Personnel Services	0.00	2,489,492	685,696	-1,803,796
Travel	0.00	0	0	0
Operating Services	0.00	886,153	221,638	-664,515
Supplies	0.00	822,054	205,410	-616,644
Total Operating Expenditures	0.00	1,708,207	427,048	-1,281,159
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	147,000	36,750	-110,250
Debt Service	0.00	0	0	0
Total Other Charges	0.00	147,000	36,750	-110,250

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Total	0.00	4,344,699	1,149,494	-3,195,205
Function of Hospitals				
Salaries Regular	0.00	1,867,999	478,929	-1,389,070
Other Compensation	0.00	39,100	9,775	-29,325
Related Benefits	0.00	582,393	196,992	-385,401
Total Personnel Services	0.00	2,489,492	685,696	-1,803,796
Travel	0.00	0	0	0
Operating Services	0.00	886,153	221,638	-664,515
Supplies	0.00	822,054	205,410	-616,644
Total Operating Expenditures	0.00	1,708,207	427,048	-1,281,159
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	147,000	36,750	-110,250
Debt Service	0.00	0	0	0
Total Other Charges	0.00	147,000	36,750	-110,250
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,344,699	1,149,494	-3,195,205
2067160	Blood Bank			
Department of Blood Bank				
Salaries Regular	0.00	150,422	39,818	-110,604
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,434	15,193	-32,241
Total Personnel Services	0.00	197,856	55,011	-142,845
Travel	0.00	0	0	0
Operating Services	0.00	1,500	375	-1,125
Supplies	0.00	439,610	109,860	-329,750
Total Operating Expenditures	0.00	441,110	110,235	-330,875
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Blood Bank Total	0.00	638,966	165,246	-473,720
Function of Hospitals				
Salaries Regular	0.00	150,422	39,818	-110,604
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,434	15,193	-32,241
Total Personnel Services	0.00	197,856	55,011	-142,845
Travel	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	1,500	375	-1,125
Supplies	0.00	439,610	109,860	-329,750
Total Operating Expenditures	0.00	441,110	110,235	-330,875
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	638,966	165,246	-473,720
2067220				
Cardiology_EKG				
Department of Cardiology_EKG				
Salaries Regular	0.00	189,575	37,988	-151,587
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,350	13,909	-54,441
Total Personnel Services	0.00	257,925	51,897	-206,028
Travel	0.00	0	0	0
Operating Services	0.00	251,979	62,995	-188,984
Supplies	0.00	7,100	1,775	-5,325
Total Operating Expenditures	0.00	259,079	64,770	-194,309
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiology_EKG Total	0.00	517,004	116,667	-400,337
Function of Hospitals				
Salaries Regular	0.00	189,575	37,988	-151,587
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,350	13,909	-54,441
Total Personnel Services	0.00	257,925	51,897	-206,028
Travel	0.00	0	0	0
Operating Services	0.00	251,979	62,995	-188,984
Supplies	0.00	7,100	1,775	-5,325
Total Operating Expenditures	0.00	259,079	64,770	-194,309
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	517,004	116,667	-400,337
2067250 Radiology				
Department of Radiology				
Salaries Regular	0.00	961,008	208,438	-752,570
Other Compensation	0.00	187,000	46,750	-140,250
Related Benefits	0.00	278,981	81,911	-197,070
Total Personnel Services	0.00	1,426,989	337,099	-1,089,890
Travel	0.00	0	0	0
Operating Services	0.00	27,600	6,650	-20,950
Supplies	0.00	56,838	13,210	-43,628
Total Operating Expenditures	0.00	84,438	19,860	-64,578
Professional Services	0.00	261,000	379,375	118,375
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	261,000	379,375	118,375
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	0.00	1,772,427	736,334	-1,036,093
Function of Hospitals				
Salaries Regular	0.00	961,008	208,438	-752,570
Other Compensation	0.00	187,000	46,750	-140,250
Related Benefits	0.00	278,981	81,911	-197,070
Total Personnel Services	0.00	1,426,989	337,099	-1,089,890
Travel	0.00	0	0	0
Operating Services	0.00	27,600	6,650	-20,950
Supplies	0.00	56,838	13,210	-43,628
Total Operating Expenditures	0.00	84,438	19,860	-64,578
Professional Services	0.00	261,000	379,375	118,375
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	261,000	379,375	118,375
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,772,427	736,334	-1,036,093
2067270 Cat Scan				
Department of Cat Scan				
Salaries Regular	0.00	98,780	25,217	-73,563
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,119	8,395	-17,724
Total Personnel Services	0.00	124,899	33,612	-91,287
Travel	0.00	0	0	0
Operating Services	0.00	50	20	-30
Supplies	0.00	20,000	5,000	-15,000

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	20,050	5,020	-15,030
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cat Scan Total	0.00	144,949	38,632	-106,317
Function of Hospitals				
Salaries Regular	0.00	98,780	25,217	-73,563
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,119	8,395	-17,724
Total Personnel Services	0.00	124,899	33,612	-91,287
Travel	0.00	0	0	0
Operating Services	0.00	50	20	-30
Supplies	0.00	20,000	5,000	-15,000
Total Operating Expenditures	0.00	20,050	5,020	-15,030
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	144,949	38,632	-106,317
2067285	Transcription			
Department of Transcription				
Salaries Regular	0.00	90,867	10,015	-80,852
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,884	36,884	0
Total Personnel Services	0.00	127,751	46,899	-80,852
Travel	0.00	0	0	0
Operating Services	0.00	65,000	6,000	-59,000
Supplies	0.00	2,360	170	-2,190
Total Operating Expenditures	0.00	67,360	6,170	-61,190
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transcription Total	0.00	195,111	53,069	-142,042

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Hospitals				
Salaries Regular	0.00	90,867	10,015	-80,852
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,884	36,884	0
Total Personnel Services	0.00	127,751	46,899	-80,852
Travel	0.00	0	0	0
Operating Services	0.00	65,000	6,000	-59,000
Supplies	0.00	2,360	170	-2,190
Total Operating Expenditures	0.00	67,360	6,170	-61,190
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	195,111	53,069	-142,042
2067290	Ultrasound			
Department of Ultrasound				
Salaries Regular	0.00	115,988	29,929	-86,059
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,439	9,960	-22,479
Total Personnel Services	0.00	148,427	39,889	-108,538
Travel	0.00	0	0	0
Operating Services	0.00	40,250	10,062	-30,188
Supplies	0.00	3,500	875	-2,625
Total Operating Expenditures	0.00	43,750	10,937	-32,813
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ultrasound Total	0.00	192,177	50,826	-141,351
Function of Hospitals				
Salaries Regular	0.00	115,988	29,929	-86,059
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,439	9,960	-22,479
Total Personnel Services	0.00	148,427	39,889	-108,538
Travel	0.00	0	0	0
Operating Services	0.00	40,250	10,062	-30,188
Supplies	0.00	3,500	875	-2,625
Total Operating Expenditures	0.00	43,750	10,937	-32,813
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	192,177	50,826	-141,351
2067300 MRI				
Department of MRI				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	100	25	-75
Supplies	0.00	4,550	1,074	-3,476
Total Operating Expenditures	0.00	4,650	1,099	-3,551
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of MRI Total	0.00	4,650	1,099	-3,551
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	100	25	-75
Supplies	0.00	4,550	1,074	-3,476
Total Operating Expenditures	0.00	4,650	1,099	-3,551
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,650	1,099	-3,551
2067320 Nuclear Medicine				
Department of Nuclear Medicine				
Salaries Regular	0.00	129,890	44,582	-85,308

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	38,000	9,500	-28,500
Related Benefits	0.00	38,939	16,833	-22,106
Total Personnel Services	0.00	206,829	70,915	-135,914
Travel	0.00	0	0	0
Operating Services	0.00	250	62	-188
Supplies	0.00	146,000	36,500	-109,500
Total Operating Expenditures	0.00	146,250	36,562	-109,688
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nuclear Medicine Total	0.00	353,079	107,477	-245,602
Function of Hospitals				
Salaries Regular	0.00	129,890	44,582	-85,308
Other Compensation	0.00	38,000	9,500	-28,500
Related Benefits	0.00	38,939	16,833	-22,106
Total Personnel Services	0.00	206,829	70,915	-135,914
Travel	0.00	0	0	0
Operating Services	0.00	250	62	-188
Supplies	0.00	146,000	36,500	-109,500
Total Operating Expenditures	0.00	146,250	36,562	-109,688
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	353,079	107,477	-245,602
2067340 Pharmacy				
Department of Pharmacy				
Salaries Regular	0.00	1,644,477	387,860	-1,256,617
Other Compensation	0.00	150,000	37,500	-112,500
Related Benefits	0.00	521,291	155,097	-366,194
Total Personnel Services	0.00	2,315,768	580,457	-1,735,311
Travel	0.00	0	0	0
Operating Services	0.00	325,050	81,262	-243,788
Supplies	0.00	3,471,570	1,033,152	-2,438,418
Total Operating Expenditures	0.00	3,796,620	1,114,414	-2,682,206
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	17,000	0	-17,000
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	17,000	0	-17,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacy Total	0.00	6,129,388	1,694,871	-4,434,517
Function of Hospitals				
Salaries Regular	0.00	1,644,477	387,860	-1,256,617
Other Compensation	0.00	150,000	37,500	-112,500
Related Benefits	0.00	521,291	155,097	-366,194
Total Personnel Services	0.00	2,315,768	580,457	-1,735,311
Travel	0.00	0	0	0
Operating Services	0.00	325,050	81,262	-243,788
Supplies	0.00	3,471,570	1,033,152	-2,438,418
Total Operating Expenditures	0.00	3,796,620	1,114,414	-2,682,206
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	17,000	0	-17,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	17,000	0	-17,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	6,129,388	1,694,871	-4,434,517
2067440 Anesthesiology Department	Department of Anesthesiology Department			
Salaries Regular	0.00	989,439	316,829	-672,610
Other Compensation	0.00	10,000	2,500	-7,500
Related Benefits	0.00	329,303	131,721	-197,582
Total Personnel Services	0.00	1,328,742	451,050	-877,692
Travel	0.00	0	0	0
Operating Services	0.00	100	25	-75
Supplies	0.00	76,500	19,125	-57,375
Total Operating Expenditures	0.00	76,600	19,150	-57,450
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Department	0.00	1,405,342	470,200	-935,142
Function of Hospitals				
Salaries Regular	0.00	989,439	316,829	-672,610
Other Compensation	0.00	10,000	2,500	-7,500
Related Benefits	0.00	329,303	131,721	-197,582
Total Personnel Services	0.00	1,328,742	451,050	-877,692

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	100	25	-75
Supplies	0.00	76,500	19,125	-57,375
Total Operating Expenditures	0.00	76,600	19,150	-57,450
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,405,342	470,200	-935,142
2067460	Respiratory Therapy			
Department of Respiratory Therapy				
Salaries Regular	0.00	627,572	158,308	-469,264
Other Compensation	0.00	100,000	25,000	-75,000
Related Benefits	0.00	190,876	57,961	-132,915
Total Personnel Services	0.00	918,448	241,269	-677,179
Travel	0.00	0	0	0
Operating Services	0.00	13,500	3,375	-10,125
Supplies	0.00	103,500	25,875	-77,625
Total Operating Expenditures	0.00	117,000	29,250	-87,750
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	15,000	3,750	-11,250
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	3,750	-11,250
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Respiratory Therapy Total	0.00	1,050,448	274,269	-776,179
Function of Hospitals				
Salaries Regular	0.00	627,572	158,308	-469,264
Other Compensation	0.00	100,000	25,000	-75,000
Related Benefits	0.00	190,876	57,961	-132,915
Total Personnel Services	0.00	918,448	241,269	-677,179
Travel	0.00	0	0	0
Operating Services	0.00	13,500	3,375	-10,125
Supplies	0.00	103,500	25,875	-77,625
Total Operating Expenditures	0.00	117,000	29,250	-87,750
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	15,000	3,750	-11,250
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	3,750	-11,250
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,050,448	274,269	-776,179
2067490	Physical Therapy			
Department of Physical Therapy				
Salaries Regular	0.00	231,206	57,739	-173,467
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,964	23,096	-43,868
Total Personnel Services	0.00	298,170	80,835	-217,335
Travel	0.00	0	0	0
Operating Services	0.00	1,400	350	-1,050
Supplies	0.00	16,750	4,175	-12,575
Total Operating Expenditures	0.00	18,150	4,525	-13,625
Professional Services	0.00	1,300	1,375	75
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300	1,375	75
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physical Therapy Total	0.00	317,620	86,735	-230,885
Function of Hospitals				
Salaries Regular	0.00	231,206	57,739	-173,467
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,964	23,096	-43,868
Total Personnel Services	0.00	298,170	80,835	-217,335
Travel	0.00	0	0	0
Operating Services	0.00	1,400	350	-1,050
Supplies	0.00	16,750	4,175	-12,575
Total Operating Expenditures	0.00	18,150	4,525	-13,625
Professional Services	0.00	1,300	1,375	75
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300	1,375	75
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	317,620	86,735	-230,885
2067550	Speech Therapy			
Department of Speech Therapy				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	56,303	14,075	-42,228
Related Benefits	0.00	18,081	5,630	-12,451
Total Personnel Services	0.00	74,384	19,705	-54,679
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	500	124	-376
Total Operating Expenditures	0.00	500	124	-376
Professional Services	0.00	500	1,250	750
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	1,250	750
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Speech Therapy Total	0.00	75,384	21,079	-54,305
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	56,303	14,075	-42,228
Related Benefits	0.00	18,081	5,630	-12,451
Total Personnel Services	0.00	74,384	19,705	-54,679
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	500	124	-376
Total Operating Expenditures	0.00	500	124	-376
Professional Services	0.00	500	1,250	750
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	1,250	750
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	75,384	21,079	-54,305
2067570	Audiology			
Department of Audiology				
Salaries Regular	0.00	33,065	0	-33,065
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,739	0	-10,739
Total Personnel Services	0.00	43,804	0	-43,804
Travel	0.00	0	0	0
Operating Services	0.00	100	0	-100
Supplies	0.00	1,000	0	-1,000
Total Operating Expenditures	0.00	1,100	0	-1,100
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Audiology Total	0.00	44,904	0	-44,904
Function of Hospitals				
Salaries Regular	0.00	33,065	0	-33,065
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,739	0	-10,739
Total Personnel Services	0.00	43,804	0	-43,804
Travel	0.00	0	0	0
Operating Services	0.00	100	0	-100
Supplies	0.00	1,000	0	-1,000
Total Operating Expenditures	0.00	1,100	0	-1,100
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	44,904	0	-44,904
2068020	Nursing Service Administration			
Department of Nursing Service Administration				
Salaries Regular	0.00	890,414	279,290	-611,124
Other Compensation	0.00	11,000	2,750	-8,250
Related Benefits	0.00	205,286	93,687	-111,599
Total Personnel Services	0.00	1,106,700	375,727	-730,973
Travel	0.00	5,000	475	-4,525
Operating Services	0.00	6,520	1,645	-4,875
Supplies	0.00	7,600	1,025	-6,575
Total Operating Expenditures	0.00	19,120	3,145	-15,975
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service Administration	0.00	1,125,820	378,872	-746,948
Function of Hospitals				
Salaries Regular	0.00	890,414	279,290	-611,124
Other Compensation	0.00	11,000	2,750	-8,250
Related Benefits	0.00	205,286	93,687	-111,599
Total Personnel Services	0.00	1,106,700	375,727	-730,973
Travel	0.00	5,000	475	-4,525
Operating Services	0.00	6,520	1,645	-4,875
Supplies	0.00	7,600	1,025	-6,575
Total Operating Expenditures	0.00	19,120	3,145	-15,975
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,125,820	378,872	-746,948
2068021	Nursing Service Admin - Dept 2			
Department of Nursing Service Admin - Dept 2				
Salaries Regular	0.00	111,603	27,836	-83,767
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,485	9,225	-35,260
Total Personnel Services	0.00	156,088	37,061	-119,027
Travel	0.00	0	0	0
Operating Services	0.00	26,900	6,725	-20,175
Supplies	0.00	20,000	1,525	-18,475
Total Operating Expenditures	0.00	46,900	8,250	-38,650
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service Admin - Dept 2	0.00	202,988	45,311	-157,677
Function of Hospitals				
Salaries Regular	0.00	111,603	27,836	-83,767
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,485	9,225	-35,260
Total Personnel Services	0.00	156,088	37,061	-119,027
Travel	0.00	0	0	0
Operating Services	0.00	26,900	6,725	-20,175
Supplies	0.00	20,000	1,525	-18,475
Total Operating Expenditures	0.00	46,900	8,250	-38,650
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	202,988	45,311	-157,677
2068120	Quality Assurance			
Department of Quality Assurance				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	280,239	75,018	-205,221
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,098	27,915	-62,183
Total Personnel Services	0.00	370,337	102,933	-267,404
Travel	0.00	0	0	0
Operating Services	0.00	36,928	9,231	-27,697
Supplies	0.00	4,000	1,000	-3,000
Total Operating Expenditures	0.00	40,928	10,231	-30,697
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Quality Assurance Total	0.00	411,265	113,164	-298,101
Function of Hospitals				
Salaries Regular	0.00	280,239	75,018	-205,221
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,098	27,915	-62,183
Total Personnel Services	0.00	370,337	102,933	-267,404
Travel	0.00	0	0	0
Operating Services	0.00	36,928	9,231	-27,697
Supplies	0.00	4,000	1,000	-3,000
Total Operating Expenditures	0.00	40,928	10,231	-30,697
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	411,265	113,164	-298,101
2068130	Utilization Review			
Department of Utilization Review				
Salaries Regular	0.00	334,047	83,267	-250,780
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,330	32,304	-64,026
Total Personnel Services	0.00	430,377	115,571	-314,806
Travel	0.00	0	0	0
Operating Services	0.00	1,670	433	-1,237
Supplies	0.00	1,500	375	-1,125
Total Operating Expenditures	0.00	3,170	808	-2,362
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Utilization Review Total	0.00	433,547	116,379	-317,168
Function of Hospitals				
Salaries Regular	0.00	334,047	83,267	-250,780
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,330	32,304	-64,026
Total Personnel Services	0.00	430,377	115,571	-314,806
Travel	0.00	0	0	0
Operating Services	0.00	1,670	433	-1,237
Supplies	0.00	1,500	375	-1,125
Total Operating Expenditures	0.00	3,170	808	-2,362
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	433,547	116,379	-317,168
2068240 Medical Library				
Department of Medical Library				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	4,000	1,000	-3,000
Supplies	0.00	1,000	250	-750
Total Operating Expenditures	0.00	5,000	1,250	-3,750
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Library Total	0.00	5,000	1,250	-3,750
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	4,000	1,000	-3,000
Supplies	0.00	1,000	250	-750
Total Operating Expenditures	0.00	5,000	1,250	-3,750
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	5,000	1,250	-3,750
2068260 Medical Staff				
Department of Medical Staff				
Salaries Regular	0.00	255,810	71,921	-183,889
Other Compensation	0.00	0	0	0
Related Benefits	0.00	45,179	27,590	-17,589
Total Personnel Services	0.00	300,989	99,511	-201,478
Travel	0.00	0	0	0
Operating Services	0.00	2,250	562	-1,688
Supplies	0.00	715	185	-530
Total Operating Expenditures	0.00	2,965	747	-2,218
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	2,509,398	627,350	-1,882,048
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,509,398	627,350	-1,882,048
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Staff Total	0.00	2,813,352	727,608	-2,085,744
Function of Hospitals				
Salaries Regular	0.00	255,810	71,921	-183,889
Other Compensation	0.00	0	0	0
Related Benefits	0.00	45,179	27,590	-17,589
Total Personnel Services	0.00	300,989	99,511	-201,478
Travel	0.00	0	0	0
Operating Services	0.00	2,250	562	-1,688
Supplies	0.00	715	185	-530
Total Operating Expenditures	0.00	2,965	747	-2,218
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	2,509,398	627,350	-1,882,048
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,509,398	627,350	-1,882,048
General Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,813,352	727,608	-2,085,744
2068290	Medical Records			
Department of Medical Records				
Salaries Regular	0.00	851,976	215,681	-636,295
Other Compensation	0.00	152,000	38,000	-114,000
Related Benefits	0.00	303,509	91,872	-211,637
Total Personnel Services	0.00	1,307,485	345,553	-961,932
Travel	0.00	0	0	0
Operating Services	0.00	11,380	2,845	-8,535
Supplies	0.00	42,250	6,137	-36,113
Total Operating Expenditures	0.00	53,630	8,982	-44,648
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Records Total	0.00	1,361,115	354,535	-1,006,580
Function of Hospitals				
Salaries Regular	0.00	851,976	215,681	-636,295
Other Compensation	0.00	152,000	38,000	-114,000
Related Benefits	0.00	303,509	91,872	-211,637
Total Personnel Services	0.00	1,307,485	345,553	-961,932
Travel	0.00	0	0	0
Operating Services	0.00	11,380	2,845	-8,535
Supplies	0.00	42,250	6,137	-36,113
Total Operating Expenditures	0.00	53,630	8,982	-44,648
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,361,115	354,535	-1,006,580
2068330	Social Services			
Department of Social Services				
Salaries Regular	0.00	227,128	51,121	-176,007
Other Compensation	0.00	5,998	1,500	-4,498
Related Benefits	0.00	70,966	19,435	-51,531
Total Personnel Services	0.00	304,092	72,056	-232,036
Travel	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	650	162	-488
Supplies	0.00	500	125	-375
Total Operating Expenditures	0.00	1,150	287	-863
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Social Services Total	0.00	305,242	72,343	-232,899
Function of Hospitals				
Salaries Regular	0.00	227,128	51,121	-176,007
Other Compensation	0.00	5,998	1,500	-4,498
Related Benefits	0.00	70,966	19,435	-51,531
Total Personnel Services	0.00	304,092	72,056	-232,036
Travel	0.00	0	0	0
Operating Services	0.00	650	162	-488
Supplies	0.00	500	125	-375
Total Operating Expenditures	0.00	1,150	287	-863
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	305,242	72,343	-232,899
2068390	Nutritional Services			
Department of Nutritional Services				
Salaries Regular	0.00	1,200	5,000	3,800
Other Compensation	0.00	0	0	0
Related Benefits	0.00	500	500	0
Total Personnel Services	0.00	1,700	5,500	3,800
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,030	260	-770
Total Operating Expenditures	0.00	1,030	260	-770
Professional Services	0.00	1,046,548	275,461	-771,087
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,046,548	275,461	-771,087
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nutritional Services Total	0.00	1,049,278	281,221	-768,057
Function of Hospitals				
Salaries Regular	0.00	1,200	5,000	3,800
Other Compensation	0.00	0	0	0
Related Benefits	0.00	500	500	0
Total Personnel Services	0.00	1,700	5,500	3,800
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,030	260	-770
Total Operating Expenditures	0.00	1,030	260	-770
Professional Services	0.00	1,046,548	275,461	-771,087
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,046,548	275,461	-771,087
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,049,278	281,221	-768,057
2068420 Biomedical				
Department of Biomedical				
Salaries Regular	0.00	226,686	58,812	-167,874
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,060	18,988	-48,072
Total Personnel Services	0.00	293,746	77,800	-215,946
Travel	0.00	0	0	0
Operating Services	0.00	229,600	57,400	-172,200
Supplies	0.00	52,455	8,645	-43,810
Total Operating Expenditures	0.00	282,055	66,045	-216,010
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biomedical Total	0.00	575,801	143,845	-431,956
Function of Hospitals				
Salaries Regular	0.00	226,686	58,812	-167,874
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,060	18,988	-48,072
Total Personnel Services	0.00	293,746	77,800	-215,946
Travel	0.00	0	0	0
Operating Services	0.00	229,600	57,400	-172,200
Supplies	0.00	52,455	8,645	-43,810
Total Operating Expenditures	0.00	282,055	66,045	-216,010

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	575,801	143,845	-431,956
2068930	Ambulance - In House			
Department of Ambulance - In House				
Salaries Regular	0.00	174,863	52,898	-121,965
Other Compensation	0.00	100,000	25,000	-75,000
Related Benefits	0.00	41,008	13,658	-27,350
Total Personnel Services	0.00	315,871	91,556	-224,315
Travel	0.00	0	0	0
Operating Services	0.00	24,403	6,175	-18,228
Supplies	0.00	37,734	7,450	-30,284
Total Operating Expenditures	0.00	62,137	13,625	-48,512
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ambulance - In House Total	0.00	378,008	105,181	-272,827
Function of Hospitals				
Salaries Regular	0.00	174,863	52,898	-121,965
Other Compensation	0.00	100,000	25,000	-75,000
Related Benefits	0.00	41,008	13,658	-27,350
Total Personnel Services	0.00	315,871	91,556	-224,315
Travel	0.00	0	0	0
Operating Services	0.00	24,403	6,175	-18,228
Supplies	0.00	37,734	7,450	-30,284
Total Operating Expenditures	0.00	62,137	13,625	-48,512
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	378,008	105,181	-272,827
2069400	Central Supply			

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Central Supply				
Salaries Regular	0.00	324,092	84,793	-239,299
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,783	32,737	-71,046
Total Personnel Services	0.00	427,875	117,530	-310,345
Travel	0.00	0	0	0
Operating Services	0.00	3,500	875	-2,625
Supplies	0.00	204,320	43,800	-160,520
Total Operating Expenditures	0.00	207,820	44,675	-163,145
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Central Supply Total	0.00	635,695	162,205	-473,490
Function of Hospitals				
Salaries Regular	0.00	324,092	84,793	-239,299
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,783	32,737	-71,046
Total Personnel Services	0.00	427,875	117,530	-310,345
Travel	0.00	0	0	0
Operating Services	0.00	3,500	875	-2,625
Supplies	0.00	204,320	43,800	-160,520
Total Operating Expenditures	0.00	207,820	44,675	-163,145
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	635,695	162,205	-473,490
2069430	Supply - Dept 2			
Department of Supply - Dept 2				
Salaries Regular	0.00	277,723	72,633	-205,090
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,855	27,578	-82,277
Total Personnel Services	0.00	387,578	100,211	-287,367
Travel	0.00	0	0	0
Operating Services	0.00	1,900	475	-1,425
Supplies	0.00	17,080	3,800	-13,280
Total Operating Expenditures	0.00	18,980	4,275	-14,705
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Supply - Dept 2 Total	0.00	406,558	104,486	-302,072
Function of Hospitals				
Salaries Regular	0.00	277,723	72,633	-205,090
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,855	27,578	-82,277
Total Personnel Services	0.00	387,578	100,211	-287,367
Travel	0.00	0	0	0
Operating Services	0.00	1,900	475	-1,425
Supplies	0.00	17,080	3,800	-13,280
Total Operating Expenditures	0.00	18,980	4,275	-14,705
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	406,558	104,486	-302,072
2078550	Residents and Interns - LSU			
Department of Residents and Interns - LSU				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	5,650,000	1,412,500	-4,237,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,650,000	1,412,500	-4,237,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Residents and Interns - LSU	0.00	5,650,000	1,412,500	-4,237,500
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	5,650,000	1,412,500	-4,237,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,650,000	1,412,500	-4,237,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	5,650,000	1,412,500	-4,237,500
2085114 Medicaid UPL				
Department of Medicaid UPL				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	30,354,369	0	-30,354,369
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,354,369	0	-30,354,369
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicaid UPL Total	0.00	30,354,369	0	-30,354,369
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	30,354,369	0	-30,354,369
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,354,369	0	-30,354,369

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	30,354,369	0	-30,354,369
College of Hospital				
Salaries Regular	0.00	33,855,849	7,888,218	-25,967,631
Other Compensation	0.00	1,612,209	405,800	-1,206,409
Related Benefits	0.00	11,071,389	2,816,472	-8,254,917
Total Personnel Services	0.00	46,539,447	11,110,490	-35,428,957
Travel	0.00	20,000	2,058	-17,942
Operating Services	0.00	6,587,849	1,076,219	-5,511,630
Supplies	0.00	9,209,765	2,104,522	-7,105,243
Total Operating Expenditures	0.00	15,817,614	3,182,799	-12,634,815
Professional Services	0.00	1,432,848	683,996	-748,852
Other Charges	0.00	28,994,329	0	-28,994,329
Interagency Transfers	0.00	13,744,272	3,316,297	-10,427,975
Debt Service	0.00	0	0	0
Total Other Charges	0.00	44,171,449	4,000,293	-40,171,156
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Hospital Total	0.00	106,528,510	18,293,582	-88,234,928
Grand Totals				
Salaries Regular	0.00	33,855,849	7,888,218	-25,967,631
Other Compensation	0.00	1,612,209	405,800	-1,206,409
Related Benefits	0.00	11,071,389	2,816,472	-8,254,917
Total Personnel Services	0.00	46,539,447	11,110,490	-35,428,957
Travel	0.00	20,000	2,058	-17,942
Operating Services	0.00	6,587,849	1,076,219	-5,511,630
Supplies	0.00	9,209,765	2,104,522	-7,105,243
Total Operating Expenditures	0.00	15,817,614	3,182,799	-12,634,815
Professional Services	0.00	1,432,848	683,996	-748,852
Other Charges	0.00	28,994,329	0	-28,994,329
Interagency Transfers	0.00	13,744,272	3,316,297	-10,427,975
Debt Service	0.00	0	0	0
Total Other Charges	0.00	44,171,449	4,000,293	-40,171,156
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Total	0.00	106,528,510	18,293,582	-88,234,928

N/A

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	0	#DIV/0!	0	0	0	#DIV/0!	0

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	#DIV/0!	0	0	0	#DIV/0!	0
Total Scholarships and Fee Exemptions	0	#DIV/0!	0	0	0	#DIV/0!	0

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

LSUHSCS - E. A. Conway Medical Center

Schedule of Professional Services

DESCRIPTION	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$1,046,548	\$275,461
Engineering & Architectural	\$0	\$65,000	\$0
Legal	\$0	\$35,000	\$26,535
Medical & Dental	\$0	\$286,300	\$382,000
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$0	\$0
Total Professional Services	\$0	\$1,432,848	\$683,996

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

Institution: SUHSC - S E A CONWAY MEDICAL CENTER
N/A

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 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 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution: LSUHSCS - E. A. Conway Medical Center

N/A

	Other 2012-13	Other 2012-13	Other 2012-13	Other 2012-13	Other 2012-13	Other 2012-13	Grand Total 2012-13	Grand Total 2012-13
Revenues							0	0
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	48	48	3,862,096	410,202		
Classified Employees	517	517	18,956,813	2,013,447		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	565	565	22,818,909	2,423,649	0	0
Full-Time Funded Vacant Positions	352	352	0			
Pay Plan Reserves Total			(17,305,034)			
Total Full Time Funded Positions	917	917	5,513,875	2,423,649	0	0
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0	0	0	0	0	0
Part - Time Funded Vacant Positions	17	6.06	0			
Pay Plan Reserves Total						
Total Part-Time Funded Positions	17	6.06	0	0	0	0
Grand Total Funded Positions	934	923.06	5,513,875	2,423,649	0	0

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

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

3) Due to the Biomedical Research Foundation (BRF) assuming responsibility for EACMC effective 10/01/13, the salaries/wages have been reduced to three months (07/01/13 - 09/30/13) by reflecting a credit in the pay plan reserve line

Board of Regents
Institution: LSUHSCS EA CONWAY
RECONCILE BOR-1 & BOR-10
Budget FY 2014

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	5,513,875
EXTRA COMP - BI WEEKLY	539,748
EXTRA COMP-PROF CARE	-
EXTRA COMP-SHIFT DIFFERENTIALS	302,778
EXTRA COMP - ON CALL PAY	32,080
OVERTIME	447,815
TERMINATION LEAVE MONTHLY	198,618
TERMINATION LEAVE BIWEEKLY	809,554
TERMINATION SICK LEAVE MONTHLY	-
EXTRA COMPENSATION (NET)	43,750
IDC OVERHEAD ALLOCATION	-
ADJUSTED TOTAL SALARIES (TIE TO BOR-1 REPORT)	7,888,218
TOTAL SALARIES (BOR-1)	7,888,218
ADJUSTED TOTAL SALARIES (TIE TO BOR-10 REPORT)	7,888,218
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFIT RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	2,423,649
RETIREES' GROUP HOSPITAL/LIFE	392,823
ADJUSTED TOTAL RELATED BENEFITS (TIE TO BOR-10 REPORT)	2,816,472
TOTAL RELATED BENEFITS (BOR-1)	2,816,472
VARIANCE BETWEEN BOR-1 & BOR-10	-

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

N/A

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2012-2013 PRIOR YEAR ACTUAL REVENUE	FY 2013-2014 EXISTING OPERATING BUDGET REVENUE	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees						1-1
Non-Resident Fees						1-2
Academic Excellence Fees						1-3
Operational Fee						2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$0	\$0		

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular									
Other Compensation									
Related Benefits									
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel									
Operating Services									
Supplies									
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges									
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
	\$0	\$0	\$0

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

**Board of Regents
Form BOR-ATH-1**

Institution: LSUHSCS - E. A. Conway Medical Center

Revenue Fiscal Year 2012-2013 Actual

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

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

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

Institution: LSUHSCS - E. A. Conway Medical Center

Fiscal Year 2012-2013 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-ATH-1**

Institution: LSUHSCS - E. A. Conway Medical Center

Revenue Fiscal Year **2012-13** Budgeted

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

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

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

Institution: LSUHSCS - E. A. Conway Medical Center

Fiscal Year 2012-13 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////	////	////	////	////	////	\$0	\$0
Game Guarantees	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////	////	////	////	////	////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-ATH-1**

Institution: LSUHSCS - E. A. Conway Medical Center

Revenue Fiscal Year 2013-2014 Budgeted

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

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

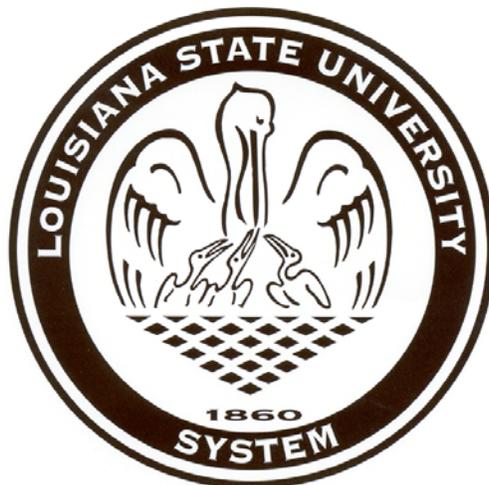
**Board of Regents
Form BOR-ATH-2
Expenditures**

Institution: LSUHSCS - E. A. Conway Medical Center

Fiscal Year 2013-2014 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Louisiana State University Health Sciences Center
Shreveport – Huey P. Long Medical Center**



**“Operating Budget”
for Fiscal Year 2013-2014**

LSU HEALTH SCIENCES CENTER AT SHREVEPORT
HUEY P. LONG MEDICAL CENTER
FISCAL YEAR 2013-2014
AUGUST 19, 2013

According to the General Appropriation Bill, House Bill 1 (Act 14 of 2013), the Fiscal Year 2013-2014 Operating Budget for LSUHSC-S Huey P. Long Medical Center is \$11,535,382.

FY 2013-2014 Appropriation:	\$11,535,382
FY 2011-2012 Ending Appropriation:	\$52,930,963
Increase/ (Decrease)	(\$41,395,581)

Auxiliary Enterprises

Not Applicable

Appropriated Line Items/Significant New Funding Items

In FY 2013-2014 Huey P. Long Medical Center was appropriated a Statutory Dedication in the amount of \$652,671 for termination pay for hospital employees.

Authorized FTE Employees

Current reporting is handled in another format.

System Assessments to Campuses and Hospitals

The HPLMC FY 2013-2014 allocation is \$15,584.

LSU System 2013-2014 Salary Guidelines

The campus will follow the guidelines outlined in the operating budget memo.

Campus Overview

In July, 2007, LSUHSC-Shreveport received the oversight responsibility of Huey P. Long Medical Center (HPLMC). HPLMC is an acute care teaching facility licensed for the operation of 137 beds by the Department of Health and Hospitals. The facility provides inpatient and outpatient medical care to the parishes of Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Winn. The mission of Huey P. Long Medical Center is to provide accessible, quality healthcare in a safe environment.

The FY 2013-2014 appropriation is less than the FY 2012-2013 ending budget. The budgetary decrease occurred because of an anticipated public/private partnership to take over management of the hospital, resulting in a budget appropriation for only three months in FY 2013-2014. LSUHSC-Shreveport is currently in negotiations with potential partners to take over the operations of Huey P. Long Medical Center.

Issues related to the public/private partnership agreement, in addition to the federal and state levels related to the State implementation of managed care in the form of Bayou Health, FMAP changes, the Affordable Care Act, and declines in Louisiana state revenues further complicates complex budgetary issues and fiscal planning.

**Board of Regents
Notes to Forms**

Institution: LSUHSCS Huey P Long Medical Center

LSUHSCS – Huey P Long Medical Center was appropriated 3 months funding prior to the public/private partnership effective 10/1/13 with the Biomedical Research Foundation (BRF)

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**Board of Regents
Form BOR-1**

Institution: LSUHSCS Huey P Long Medical Center

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	Over/(Under) Budgeted 2012- 13	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$9,386,516	\$0	(\$9,386,516)	(100.00%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$652,671	\$652,671	100.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund-Termination Pay	\$0	\$0	\$652,671	\$652,671	100.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$9,386,516	\$652,671	(\$8,733,845)	(93.05%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$35,399,042	\$8,646,439	(\$26,752,603)	(75.57%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$4,863,173	\$1,290,714	(\$3,572,459)	(73.46%)
Federal Funds	\$0	\$3,282,232	\$945,558	(\$2,336,674)	(71.19%)
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$52,930,963	\$11,535,382	(\$41,395,581)	(78.21%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$0	\$0	\$0	\$0	0.00%
Hospital	\$0	\$52,930,963	\$11,535,382	(\$41,395,581)	(78.21%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$52,930,963	\$11,535,382	(\$41,395,581)	(78.21%)
Expenditures by Object:					
Salaries	\$0	\$20,810,395	\$4,412,681	(\$16,397,714)	(78.80%)
Other Compensation	\$0	\$625,612	\$170,176	(\$455,436)	(72.80%)
Related Benefits	\$0	\$8,234,450	\$1,484,604	(\$6,749,846)	(81.97%)
Total Personal Services	\$0	\$29,670,457	\$6,067,461	(\$23,602,996)	(79.55%)
Travel	\$0	\$12,901	\$1,119	(\$11,782)	(91.33%)
Operating Services	\$0	\$6,176,855	\$993,115	(\$5,183,740)	(83.92%)
Supplies	\$0	\$7,528,120	\$1,078,852	(\$6,449,268)	(85.67%)
Total Operating Expenses	\$0	\$13,717,876	\$2,073,086	(\$11,644,790)	(84.89%)
Professional Services	\$0	\$7,001,814	\$2,125,258	(\$4,876,556)	(69.65%)
Other Charges	\$0	\$227,226	\$32,578	(\$194,648)	(85.66%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$1,986,778	\$1,186,999	(\$799,779)	(40.26%)
Total Other Charges	\$0	\$9,215,818	\$3,344,835	(\$5,870,983)	(63.71%)
General Acquisitions	\$0	\$326,812	\$50,000	(\$276,812)	(84.70%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$326,812	\$50,000	(\$276,812)	(84.70%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$52,930,963	\$11,535,382	(\$41,395,581)	(78.21%)

* This column should reflect the last approved BA-7 in FY 12-13

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

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OVER /UNDER 2012-13
Interagency Transfers:				
Medicaid	\$0	\$5,667,722	\$1,416,931	(\$4,250,791)
Uncompensated Care	\$0	\$29,325,831	\$5,980,788	(\$23,345,043)
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$405,489	\$1,248,720	\$843,231
Total Other Interagency Transfers	\$0	\$35,399,042	\$8,646,439	(\$26,752,603)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$1,918,278	\$1,007,812	(\$910,466)
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$2,944,895	\$282,902	(\$2,661,993)
Total Self-Generated Funds	\$0	\$4,863,173	\$1,290,714	(\$3,572,459)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$3,282,232	\$945,558	(\$2,336,674)
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$3,282,232	\$945,558	(\$2,336,674)
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$43,544,447	\$10,882,711	(\$32,661,736)

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$9,386,516	100.00%	\$0	0.00%	\$9,386,516	16.39%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$652,671	100.00%	\$0	0.00%	\$652,671	5.32%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independ	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund-Termination Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$652,671	100.00%	\$0	0.00%	\$652,671	5.32%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$9,386,516	100.00%	\$0	0.00%	\$9,386,516	16.39%	\$652,671	100.00%	\$0	0.00%	\$652,671	5.32%
Interagency Transfers:												
Medicaid	\$5,667,722	100.00%	\$0	0.00%	\$5,667,722	100.00%	\$1,416,931	100.00%	\$0	0.00%	\$1,416,931	192.65%
Uncompensated Care	\$29,325,831	100.00%	\$0	0.00%	\$29,325,831	675.23%	\$5,980,788	100.00%	\$0	0.00%	\$5,980,788	813.16%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$405,489	100.00%	\$0	0.00%	\$405,489	0.71%	\$1,248,720	100.00%	\$0	0.00%	\$1,248,720	10.18%
Total Other Interagency Transfers	\$35,399,042	100.00%	\$0	0.00%	\$35,399,042	61.81%	\$8,646,439	100.00%	\$0	0.00%	\$8,646,439	70.46%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$1,918,278	100.00%	\$0	0.00%	\$1,918,278	3.35%	\$1,007,812	100.00%	\$0	0.00%	\$1,007,812	8.21%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$899,630	100.00%	\$899,630	1.57%	\$0	0.00%	\$12,864	100.00%	\$12,864	0.10%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$230,019	100.00%	\$230,019	0.40%	\$0	0.00%	\$31,726	100.00%	\$31,726	0.26%
Other Self-Generated Funds	\$2,944,895	47.82%	\$3,213,432	52.18%	\$6,158,327	10.75%	\$282,902	29.05%	\$690,914	70.95%	\$973,816	7.94%
Total Self-Generated Funds	\$4,863,173	52.82%	\$4,343,081	47.18%	\$9,206,254	16.07%	\$1,290,714	63.70%	\$735,504	36.30%	\$2,026,218	16.51%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$3,282,232	100.00%	\$0	0.00%	\$3,282,232	5.73%	\$945,558	100.00%	\$0	0.00%	\$945,558	7.71%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$3,282,232	100.00%	\$0	0.00%	\$3,282,232	5.73%	\$945,558	100.00%	\$0	0.00%	\$945,558	7.71%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$52,930,963	92.42%	\$4,343,081	7.58%	\$57,274,044	100.00%	\$11,535,382	94.01%	\$735,504	5.99%	\$12,270,886	100.00%

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

Source:	ACTUAL 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$652,671	100.00%	\$0	0.00%	\$652,671	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agrcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independ	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$652,671	100.00%	\$0	0.00%	\$652,671	5.32%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$652,671	100.00%	\$0	0.00%	\$652,671	5.32%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,416,931	100.00%	\$0	0.00%	\$1,416,931	192.65%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,980,788	100.00%	\$0	0.00%	\$5,980,788	813.16%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,248,720	100.00%	\$0	0.00%	\$1,248,720	10.18%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,646,439	100.00%	\$0	0.00%	\$8,646,439	70.46%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,007,812	100.00%	\$0	0.00%	\$1,007,812	8.21%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$12,864	100.00%	\$12,864	0.10%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$31,726	100.00%	\$31,726	0.26%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$282,902	29.05%	\$690,914	70.95%	\$973,816	7.94%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,290,714	63.70%	\$735,504	36.30%	\$2,026,218	16.51%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$945,558	100.00%	\$0	0.00%	\$945,558	7.71%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$945,558	100.00%	\$0	0.00%	\$945,558	7.71%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,535,382	94.01%	\$735,504	5.99%	\$12,270,886	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2012-2013 column show report "Actual" should be shown in the final submission.

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

Institution: LSUHSCS Huey P Long Medical C

Source:	ACTUAL 2012-2013		BUDGETED 2012-2013		BUDGETED 2013-2014	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.UPL/LINCCA			\$405,489	\$0	\$0	\$0
2.IAT - Dept of Correction			\$0	\$0	\$1,248,720	\$0
Total Other:	\$0	\$0	\$405,489	\$0	\$1,248,720	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1.Physician Services			\$0	\$797,376	\$0	\$209,144
2.CRNA			\$0	\$110,786	\$0	\$37,000
3.Outpatient Pharmacy			\$0	\$1,999,276	\$0	\$404,330
4.Kid Med			\$0	\$113,394	\$0	\$0
5.Miscellaneous			\$0	\$106,627	\$0	\$25,359
6.Cafeteria			\$0	\$85,973	\$0	\$15,081
7.SMO Magellan			\$1,131,608	\$0	\$282,902	\$0
8.CCN-P			\$1,813,287	\$0	\$0	\$0
Total Other Self-Generated Funds	\$0	\$0	\$2,944,895	\$3,213,432	\$282,902	\$690,914
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: LSUHSCS Huey P Long Medical Center

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSCS Huey P Long Medical Center

Function: Academic Support Includes Libraries	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSCS Huey P Long Medical Center

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSCS Huey P Long Medical Center

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$20,810,395	\$4,412,681	(\$16,397,714)
Other Compensation	\$0	\$625,612	\$170,176	(\$455,436)
Related Benefits	\$0	\$8,234,450	\$1,484,604	(\$6,749,846)
Total Personal Services	\$0	\$29,670,457	\$6,067,461	(\$23,602,996)
Travel	\$0	\$12,901	\$1,119	(\$11,782)
Operating Services	\$0	\$6,176,855	\$993,115	(\$5,183,740)
Supplies	\$0	\$7,528,120	\$1,078,852	(\$6,449,268)
Total Operating Expenses	\$0	\$13,717,876	\$2,073,086	(\$11,644,790)
Professional Services	\$0	\$7,001,814	\$2,125,258	(\$4,876,556)
Other Charges	\$0	\$227,226	\$32,578	(\$194,648)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,986,778	\$1,186,999	(\$799,779)
Total Other Charges	\$0	\$9,215,818	\$3,344,835	(\$5,870,983)
General Acquisitions	\$0	\$326,812	\$50,000	(\$276,812)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$326,812	\$50,000	(\$276,812)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$52,930,963	\$11,535,382	(\$41,395,581)
Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSCS Huey P Long Medical Center

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$20,810,395	\$4,412,681	(\$16,397,714)
Other Compensation	\$0	\$625,612	\$170,176	(\$455,436)
Related Benefits	\$0	\$8,234,450	\$1,484,604	(\$6,749,846)
Total Personal Services	\$0	\$29,670,457	\$6,067,461	(\$23,602,996)
Travel	\$0	\$12,901	\$1,119	(\$11,782)
Operating Services	\$0	\$6,176,855	\$993,115	(\$5,183,740)
Supplies	\$0	\$7,528,120	\$1,078,852	(\$6,449,268)
Total Operating Expenses	\$0	\$13,717,876	\$2,073,086	(\$11,644,790)
Professional Services	\$0	\$7,001,814	\$2,125,258	(\$4,876,556)
Other Charges	\$0	\$227,226	\$32,578	(\$194,648)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$1,986,778	\$1,186,999	(\$799,779)
Total Other Charges	\$0	\$9,215,818	\$3,344,835	(\$5,870,983)
General Acquisitions	\$0	\$326,812	\$50,000	(\$276,812)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$326,812	\$50,000	(\$276,812)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$52,930,963	\$11,535,382	(\$41,395,581)

Total must equal BOR-1.

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
College of Hospital				
2018710	Administration			
Department of Administration				
Salaries Regular	0.00	394,939	68,786	-326,153
Other Compensation	0.00	0	0	0
Related Benefits	0.00	71,073	15,865	-55,208
Total Personnel Services	0.00	466,012	84,651	-381,361
Travel	0.00	4,231	106	-4,125
Operating Services	0.00	15,237	6,379	-8,858
Supplies	0.00	1,852	429	-1,423
Total Operating Expenditures	0.00	21,320	6,914	-14,406
Professional Services	0.00	50,000	12,500	-37,500
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	201,015	49,429	-151,586
Debt Service	0.00	0	0	0
Total Other Charges	0.00	251,015	61,929	-189,086
General Acquisitions	0.00	322,312	50,000	-272,312
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	322,312	50,000	-272,312
Department of Administration Total	0.00	1,060,659	203,494	-857,165
Function of Hospitals				
Salaries Regular	0.00	394,939	68,786	-326,153
Other Compensation	0.00	0	0	0
Related Benefits	0.00	71,073	15,865	-55,208
Total Personnel Services	0.00	466,012	84,651	-381,361
Travel	0.00	4,231	106	-4,125
Operating Services	0.00	15,237	6,379	-8,858
Supplies	0.00	1,852	429	-1,423
Total Operating Expenditures	0.00	21,320	6,914	-14,406
Professional Services	0.00	50,000	12,500	-37,500
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	201,015	49,429	-151,586
Debt Service	0.00	0	0	0
Total Other Charges	0.00	251,015	61,929	-189,086
General Acquisitions	0.00	322,312	50,000	-272,312
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	322,312	50,000	-272,312
Function of Hospitals Total	0.00	1,060,659	203,494	-857,165
2018750	Administration Department 3			
Department of Administration Department 3				
Salaries Regular	0.00	0	652,671	652,671
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	652,671	652,671
Travel	0.00	0	0	0
Operating Services	0.00	-200,530	0	200,530
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-200,530	0	200,530

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administration Department 3	0.00	-200,530	652,671	853,201
Function of Hospitals				
Salaries Regular	0.00	0	652,671	652,671
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	652,671	652,671
Travel	0.00	0	0	0
Operating Services	0.00	-200,530	0	200,530
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-200,530	0	200,530
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	-200,530	652,671	853,201
2028715 Statewide Adjustments				
Department of Statewide Adjustments				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	1,187,163	1,033,395	-153,768
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,187,163	1,033,395	-153,768
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Statewide Adjustments Total	0.00	1,187,163	1,033,395	-153,768
Function of Hospitals				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	1,187,163	1,033,395	-153,768
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,187,163	1,033,395	-153,768
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,187,163	1,033,395	-153,768
2036010 Nursery				
Department of Nursery				
Salaries Regular	0.00	206,143	0	-206,143
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	206,143	0	-206,143
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursery Total	0.00	206,143	0	-206,143
Function of Hospitals				
Salaries Regular	0.00	206,143	0	-206,143
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	206,143	0	-206,143
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	206,143	0	-206,143
2036050 Pediatric Inpatient				
Department of Pediatric Inpatient				
Salaries Regular	0.00	567,479	0	-567,479
Other Compensation	0.00	35,818	0	-35,818
Related Benefits	0.00	173,957	0	-173,957
Total Personnel Services	0.00	777,254	0	-777,254
Travel	0.00	0	0	0
Operating Services	0.00	3,275	0	-3,275
Supplies	0.00	42,693	0	-42,693
Total Operating Expenditures	0.00	45,968	0	-45,968
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Inpatient Total	0.00	823,222	0	-823,222
Function of Hospitals				
Salaries Regular	0.00	567,479	0	-567,479
Other Compensation	0.00	35,818	0	-35,818
Related Benefits	0.00	173,957	0	-173,957
Total Personnel Services	0.00	777,254	0	-777,254
Travel	0.00	0	0	0
Operating Services	0.00	3,275	0	-3,275
Supplies	0.00	42,693	0	-42,693
Total Operating Expenditures	0.00	45,968	0	-45,968
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	823,222	0	-823,222
2036051 Pediatric Inpatient Dept 2				
Department of Pediatric Inpatient Dept 2				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	906	0	-906
Total Operating Expenditures	0.00	906	0	-906
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Inpatient Dept 2 Total	0.00	906	0	-906
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	906	0	-906
Total Operating Expenditures	0.00	906	0	-906
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	906	0	-906
2036170 Surgery Unit				
Department of Surgery Unit				
Salaries Regular	0.00	748,721	181,100	-567,621
Other Compensation	0.00	20,077	6,491	-13,586
Related Benefits	0.00	255,002	53,287	-201,715
Total Personnel Services	0.00	1,023,800	240,878	-782,922
Travel	0.00	0	0	0
Operating Services	0.00	15,763	2,285	-13,478
Supplies	0.00	69,292	14,707	-54,585
Total Operating Expenditures	0.00	85,055	16,992	-68,063
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Unit Total	0.00	1,108,855	257,870	-850,985
Function of Hospitals				
Salaries Regular	0.00	748,721	181,100	-567,621
Other Compensation	0.00	20,077	6,491	-13,586
Related Benefits	0.00	255,002	53,287	-201,715
Total Personnel Services	0.00	1,023,800	240,878	-782,922
Travel	0.00	0	0	0
Operating Services	0.00	15,763	2,285	-13,478
Supplies	0.00	69,292	14,707	-54,585
Total Operating Expenditures	0.00	85,055	16,992	-68,063
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,108,855	257,870	-850,985
2036220	Medicine Unit			
Department of Medicine Unit				
Salaries Regular	0.00	767,840	169,962	-597,878
Other Compensation	0.00	36,912	17,874	-19,038
Related Benefits	0.00	256,692	48,604	-208,088
Total Personnel Services	0.00	1,061,444	236,440	-825,004
Travel	0.00	0	0	0
Operating Services	0.00	8,286	1,526	-6,760
Supplies	0.00	49,894	13,979	-35,915
Total Operating Expenditures	0.00	58,180	15,505	-42,675
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Unit Total	0.00	1,119,624	251,945	-867,679
Function of Hospitals				
Salaries Regular	0.00	767,840	169,962	-597,878
Other Compensation	0.00	36,912	17,874	-19,038
Related Benefits	0.00	256,692	48,604	-208,088
Total Personnel Services	0.00	1,061,444	236,440	-825,004
Travel	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	8,286	1,526	-6,760
Supplies	0.00	49,894	13,979	-35,915
Total Operating Expenditures	0.00	58,180	15,505	-42,675
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,119,624	251,945	-867,679

2036320

Intensive Care Unit

Department of Intensive Care Unit

Salaries Regular	0.00	631,648	0	-631,648
Other Compensation	0.00	65,319	0	-65,319
Related Benefits	0.00	224,433	0	-224,433
Total Personnel Services	0.00	921,400	0	-921,400
Travel	0.00	0	0	0
Operating Services	0.00	16,894	0	-16,894
Supplies	0.00	101,733	0	-101,733
Total Operating Expenditures	0.00	118,627	0	-118,627
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Intensive Care Unit Total	0.00	1,040,027	0	-1,040,027

Function of Hospitals

Salaries Regular	0.00	631,648	0	-631,648
Other Compensation	0.00	65,319	0	-65,319
Related Benefits	0.00	224,433	0	-224,433
Total Personnel Services	0.00	921,400	0	-921,400
Travel	0.00	0	0	0
Operating Services	0.00	16,894	0	-16,894
Supplies	0.00	101,733	0	-101,733
Total Operating Expenditures	0.00	118,627	0	-118,627
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,040,027	0	-1,040,027
2036410				
Psychiatric Inpatient Unit				
Department of Psychiatric Inpatient Unit				
Salaries Regular	0.00	932,337	181,279	-751,058
Other Compensation	0.00	117,792	22,218	-95,574
Related Benefits	0.00	258,914	42,923	-215,991
Total Personnel Services	0.00	1,309,043	246,420	-1,062,623
Travel	0.00	0	0	0
Operating Services	0.00	3,318	534	-2,784
Supplies	0.00	18,696	4,146	-14,550
Total Operating Expenditures	0.00	22,014	4,680	-17,334
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatric Inpatient Unit Total	0.00	1,331,057	251,100	-1,079,957
Function of Hospitals				
Salaries Regular	0.00	932,337	181,279	-751,058
Other Compensation	0.00	117,792	22,218	-95,574
Related Benefits	0.00	258,914	42,923	-215,991
Total Personnel Services	0.00	1,309,043	246,420	-1,062,623
Travel	0.00	0	0	0
Operating Services	0.00	3,318	534	-2,784
Supplies	0.00	18,696	4,146	-14,550
Total Operating Expenditures	0.00	22,014	4,680	-17,334
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,331,057	251,100	-1,079,957
2037001				
Labor And Delivery				
Department of Labor And Delivery				
Salaries Regular	0.00	308,119	0	-308,119
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	308,119	0	-308,119
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Labor And Delivery Total	0.00	308,119	0	-308,119
Function of Hospitals				
Salaries Regular	0.00	308,119	0	-308,119
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	308,119	0	-308,119
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	308,119	0	-308,119
2037020 Operating Room				
Department of Operating Room				
Salaries Regular	0.00	684,887	120,167	-564,720
Other Compensation	0.00	38,392	20,113	-18,279
Related Benefits	0.00	224,405	43,784	-180,621
Total Personnel Services	0.00	947,684	184,064	-763,620
Travel	0.00	0	0	0
Operating Services	0.00	41,539	1,032	-40,507
Supplies	0.00	873,096	141,428	-731,668
Total Operating Expenditures	0.00	914,635	142,460	-772,175
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Operating Room Total	0.00	1,862,319	326,524	-1,535,795

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Hospitals				
Salaries Regular	0.00	684,887	120,167	-564,720
Other Compensation	0.00	38,392	20,113	-18,279
Related Benefits	0.00	224,405	43,784	-180,621
Total Personnel Services	0.00	947,684	184,064	-763,620
Travel	0.00	0	0	0
Operating Services	0.00	41,539	1,032	-40,507
Supplies	0.00	873,096	141,428	-731,668
Total Operating Expenditures	0.00	914,635	142,460	-772,175
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,862,319	326,524	-1,535,795
2037060	Recovery Room			
Department of Recovery Room				
Salaries Regular	0.00	175,216	35,773	-139,443
Other Compensation	0.00	0	0	0
Related Benefits	0.00	64,634	12,938	-51,696
Total Personnel Services	0.00	239,850	48,711	-191,139
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	4,928	358	-4,570
Total Operating Expenditures	0.00	4,928	358	-4,570
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Recovery Room Total	0.00	244,778	49,069	-195,709
Function of Hospitals				
Salaries Regular	0.00	175,216	35,773	-139,443
Other Compensation	0.00	0	0	0
Related Benefits	0.00	64,634	12,938	-51,696
Total Personnel Services	0.00	239,850	48,711	-191,139
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	4,928	358	-4,570
Total Operating Expenditures	0.00	4,928	358	-4,570
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	244,778	49,069	-195,709
2047050				
Outpatient Surgery				
Department of Outpatient Surgery				
Salaries Regular	0.00	250,699	56,464	-194,235
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,050	19,202	-76,848
Total Personnel Services	0.00	346,749	75,666	-271,083
Travel	0.00	0	0	0
Operating Services	0.00	1,160	9	-1,151
Supplies	0.00	31,315	5,360	-25,955
Total Operating Expenditures	0.00	32,475	5,369	-27,106
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Outpatient Surgery Total	0.00	379,224	81,035	-298,189
Function of Hospitals				
Salaries Regular	0.00	250,699	56,464	-194,235
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,050	19,202	-76,848
Total Personnel Services	0.00	346,749	75,666	-271,083
Travel	0.00	0	0	0
Operating Services	0.00	1,160	9	-1,151
Supplies	0.00	31,315	5,360	-25,955
Total Operating Expenditures	0.00	32,475	5,369	-27,106
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	379,224	81,035	-298,189
2047100				
Emergency				
Department of Emergency				
Salaries Regular	0.00	1,516,106	342,910	-1,173,196

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	120,876	28,687	-92,189
Related Benefits	0.00	522,396	99,887	-422,509
Total Personnel Services	0.00	2,159,378	471,484	-1,687,894
Travel	0.00	0	0	0
Operating Services	0.00	99,040	7,451	-91,589
Supplies	0.00	198,651	38,457	-160,194
Total Operating Expenditures	0.00	297,691	45,908	-251,783
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	4,500	0	-4,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,500	0	-4,500
Department of Emergency Total	0.00	2,461,569	517,392	-1,944,177
Function of Hospitals				
Salaries Regular	0.00	1,516,106	342,910	-1,173,196
Other Compensation	0.00	120,876	28,687	-92,189
Related Benefits	0.00	522,396	99,887	-422,509
Total Personnel Services	0.00	2,159,378	471,484	-1,687,894
Travel	0.00	0	0	0
Operating Services	0.00	99,040	7,451	-91,589
Supplies	0.00	198,651	38,457	-160,194
Total Operating Expenditures	0.00	297,691	45,908	-251,783
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	4,500	0	-4,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,500	0	-4,500
Function of Hospitals Total	0.00	2,461,569	517,392	-1,944,177
2047111	M-HERE			
Department of M-HERE				
Salaries Regular	0.00	45,903	0	-45,903
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,350	0	-5,350
Total Personnel Services	0.00	51,253	0	-51,253
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M-HERE Total	0.00	51,253	0	-51,253
Function of Hospitals				
Salaries Regular	0.00	45,903	0	-45,903
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,350	0	-5,350
Total Personnel Services	0.00	51,253	0	-51,253
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	51,253	0	-51,253
2047140	Fast Track - ER			
Department of Fast Track - ER				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	8,389	3,079	-5,310
Total Operating Expenditures	0.00	8,389	3,079	-5,310
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Fast Track - ER Total	0.00	8,389	3,079	-5,310
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	8,389	3,079	-5,310
Total Operating Expenditures	0.00	8,389	3,079	-5,310
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	8,389	3,079	-5,310
2047702				
LSU Dental School Clinic				
Department of LSU Dental School Clinic				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	10	0	-10
Supplies	0.00	2,174	0	-2,174
Total Operating Expenditures	0.00	2,184	0	-2,184
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of LSU Dental School Clinic Total	0.00	2,184	0	-2,184
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	10	0	-10
Supplies	0.00	2,174	0	-2,174
Total Operating Expenditures	0.00	2,184	0	-2,184
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,184	0	-2,184
2047850				
Walk In Outpatient Clinic				
Department of Walk In Outpatient Clinic				
Salaries Regular	0.00	924,822	221,487	-703,335
Other Compensation	0.00	19,183	16,235	-2,948
Related Benefits	0.00	330,641	77,131	-253,510
Total Personnel Services	0.00	1,274,646	314,853	-959,793
Travel	0.00	0	0	0
Operating Services	0.00	22,188	2,825	-19,363
Supplies	0.00	65,969	8,586	-57,383
Total Operating Expenditures	0.00	88,157	11,411	-76,746
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Walk In Outpatient Clinic Total	0.00	1,362,803	326,264	-1,036,539
Function of Hospitals				
Salaries Regular	0.00	924,822	221,487	-703,335
Other Compensation	0.00	19,183	16,235	-2,948
Related Benefits	0.00	330,641	77,131	-253,510
Total Personnel Services	0.00	1,274,646	314,853	-959,793
Travel	0.00	0	0	0
Operating Services	0.00	22,188	2,825	-19,363
Supplies	0.00	65,969	8,586	-57,383
Total Operating Expenditures	0.00	88,157	11,411	-76,746
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,362,803	326,264	-1,036,539
2047851				
Walk In Outpatient Clinic 2				
Department of Walk In Outpatient Clinic 2				
Salaries Regular	0.00	212,651	0	-212,651
Other Compensation	0.00	30,974	0	-30,974
Related Benefits	0.00	87,073	0	-87,073
Total Personnel Services	0.00	330,698	0	-330,698
Travel	0.00	0	0	0
Operating Services	0.00	9,364	0	-9,364

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	6,137	0	-6,137
Total Operating Expenditures	0.00	15,501	0	-15,501
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Walk In Outpatient Clinic 2	0.00	346,199	0	-346,199
Function of Hospitals				
Salaries Regular	0.00	212,651	0	-212,651
Other Compensation	0.00	30,974	0	-30,974
Related Benefits	0.00	87,073	0	-87,073
Total Personnel Services	0.00	330,698	0	-330,698
Travel	0.00	0	0	0
Operating Services	0.00	9,364	0	-9,364
Supplies	0.00	6,137	0	-6,137
Total Operating Expenditures	0.00	15,501	0	-15,501
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	346,199	0	-346,199
2047930 HIV Clinic				
Department of HIV Clinic				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	256	46	-210
Supplies	0.00	484	348	-136
Total Operating Expenditures	0.00	740	394	-346
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of HIV Clinic Total	0.00	740	394	-346
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	256	46	-210
Supplies	0.00	484	348	-136
Total Operating Expenditures	0.00	740	394	-346
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	740	394	-346
2048785	Compliance			
Department of Compliance				
Salaries Regular	0.00	54,722	11,098	-43,624
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,847	0	-4,847
Total Personnel Services	0.00	59,569	11,098	-48,471
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Compliance Total	0.00	59,569	11,098	-48,471
Function of Hospitals				
Salaries Regular	0.00	54,722	11,098	-43,624
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,847	0	-4,847
Total Personnel Services	0.00	59,569	11,098	-48,471
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	59,569	11,098	-48,471
2058190 Inservice Education				
Department of Inservice Education				
Salaries Regular	0.00	159,398	36,592	-122,806
Other Compensation	0.00	0	173	173
Related Benefits	0.00	74,215	16,876	-57,339
Total Personnel Services	0.00	233,613	53,641	-179,972
Travel	0.00	6,261	101	-6,160
Operating Services	0.00	2,802	683	-2,119
Supplies	0.00	13,872	1,212	-12,660
Total Operating Expenditures	0.00	22,935	1,996	-20,939
Professional Services	0.00	0	0	0
Other Charges	0.00	45,655	9,671	-35,984
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	45,655	9,671	-35,984
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Inservice Education Total	0.00	302,203	65,308	-236,895
Function of Hospitals				
Salaries Regular	0.00	159,398	36,592	-122,806
Other Compensation	0.00	0	173	173
Related Benefits	0.00	74,215	16,876	-57,339
Total Personnel Services	0.00	233,613	53,641	-179,972
Travel	0.00	6,261	101	-6,160
Operating Services	0.00	2,802	683	-2,119
Supplies	0.00	13,872	1,212	-12,660
Total Operating Expenditures	0.00	22,935	1,996	-20,939
Professional Services	0.00	0	0	0
Other Charges	0.00	45,655	9,671	-35,984
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	45,655	9,671	-35,984
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	302,203	65,308	-236,895
2058350 Pastoral Care				
Department of Pastoral Care				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	2,040	0	-2,040
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,040	0	-2,040
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pastoral Care Total	0.00	2,040	0	-2,040
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	2,040	0	-2,040
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,040	0	-2,040
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,040	0	-2,040
2058370 Transportation				
Department of Transportation				
Salaries Regular	0.00	43,497	9,086	-34,411
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,878	1,219	-8,659
Total Personnel Services	0.00	53,375	10,305	-43,070
Travel	0.00	0	0	0
Operating Services	0.00	2,562	611	-1,951
Supplies	0.00	10	0	-10
Total Operating Expenditures	0.00	2,572	611	-1,961
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transportation Total	0.00	55,947	10,916	-45,031
Function of Hospitals				
Salaries Regular	0.00	43,497	9,086	-34,411
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,878	1,219	-8,659
Total Personnel Services	0.00	53,375	10,305	-43,070
Travel	0.00	0	0	0
Operating Services	0.00	2,562	611	-1,951
Supplies	0.00	10	0	-10
Total Operating Expenditures	0.00	2,572	611	-1,961
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	55,947	10,916	-45,031
2058450	Admitting_Patient Registration			
Department of Admitting_Patient Registration				
Salaries Regular	0.00	672,470	132,115	-540,355
Other Compensation	0.00	0	645	645
Related Benefits	0.00	271,880	56,300	-215,580
Total Personnel Services	0.00	944,350	189,060	-755,290
Travel	0.00	0	0	0
Operating Services	0.00	3,829	1,220	-2,609
Supplies	0.00	47,975	8,970	-39,005
Total Operating Expenditures	0.00	51,804	10,190	-41,614
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Admitting_Patient Registration	0.00	996,154	199,250	-796,904
Function of Hospitals				
Salaries Regular	0.00	672,470	132,115	-540,355
Other Compensation	0.00	0	645	645
Related Benefits	0.00	271,880	56,300	-215,580

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	944,350	189,060	-755,290
Travel	0.00	0	0	0
Operating Services	0.00	3,829	1,220	-2,609
Supplies	0.00	47,975	8,970	-39,005
Total Operating Expenditures	0.00	51,804	10,190	-41,614
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	996,154	199,250	-796,904
2058451 Admitting Dept 2				
Department of Admitting Dept 2				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	2,230	0	-2,230
Supplies	0.00	1,763	0	-1,763
Total Operating Expenditures	0.00	3,993	0	-3,993
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Admitting Dept 2 Total	0.00	3,993	0	-3,993
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	2,230	0	-2,230
Supplies	0.00	1,763	0	-1,763
Total Operating Expenditures	0.00	3,993	0	-3,993
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,993	0	-3,993
2058740	Administrative Services			
Department of Administrative Services				
Salaries Regular	0.00	53,163	14,066	-39,097
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,059	4,189	-23,870
Total Personnel Services	0.00	81,222	18,255	-62,967
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administrative Services Total	0.00	81,222	18,255	-62,967
Function of Hospitals				
Salaries Regular	0.00	53,163	14,066	-39,097
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,059	4,189	-23,870
Total Personnel Services	0.00	81,222	18,255	-62,967
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	81,222	18,255	-62,967
2058790	Finance			
Department of Finance				
Salaries Regular	0.00	68,962	13,907	-55,055
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	68,962	13,907	-55,055
Travel	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Finance Total	0.00	68,962	13,907	-55,055
Function of Hospitals				
Salaries Regular	0.00	68,962	13,907	-55,055
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	68,962	13,907	-55,055
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	68,962	13,907	-55,055
2058850 Information Technology				
Department of Information Technology				
Salaries Regular	0.00	224,472	45,525	-178,947
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,774	21,819	-80,955
Total Personnel Services	0.00	327,246	67,344	-259,902
Travel	0.00	3	0	-3
Operating Services	0.00	202,105	18,217	-183,888
Supplies	0.00	68,043	5,190	-62,853
Total Operating Expenditures	0.00	270,151	23,407	-246,744
Professional Services	0.00	0	0	0
Other Charges	0.00	133,818	10,088	-123,730
Interagency Transfers	0.00	75,000	30,000	-45,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	208,818	40,088	-168,730
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Technology Total	0.00	806,215	130,839	-675,376
Function of Hospitals				
Salaries Regular	0.00	224,472	45,525	-178,947
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,774	21,819	-80,955
Total Personnel Services	0.00	327,246	67,344	-259,902
Travel	0.00	3	0	-3
Operating Services	0.00	202,105	18,217	-183,888
Supplies	0.00	68,043	5,190	-62,853
Total Operating Expenditures	0.00	270,151	23,407	-246,744
Professional Services	0.00	0	0	0
Other Charges	0.00	133,818	10,088	-123,730
Interagency Transfers	0.00	75,000	30,000	-45,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	208,818	40,088	-168,730
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	806,215	130,839	-675,376
2058870 Communications Department				
Department of Communications Department				
Salaries Regular	0.00	129,527	27,848	-101,679
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,361	9,916	-26,445
Total Personnel Services	0.00	165,888	37,764	-128,124
Travel	0.00	0	0	0
Operating Services	0.00	144,126	35,645	-108,481
Supplies	0.00	6,797	547	-6,250
Total Operating Expenditures	0.00	150,923	36,192	-114,731
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Communications Department	0.00	316,811	73,956	-242,855
Function of Hospitals				
Salaries Regular	0.00	129,527	27,848	-101,679
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,361	9,916	-26,445
Total Personnel Services	0.00	165,888	37,764	-128,124
Travel	0.00	0	0	0
Operating Services	0.00	144,126	35,645	-108,481
Supplies	0.00	6,797	547	-6,250
Total Operating Expenditures	0.00	150,923	36,192	-114,731

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	316,811	73,956	-242,855
2058871	Communications Department-Eafb			
Department of Communications Department-Eafb				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	17,243	0	-17,243
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	17,243	0	-17,243
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Communications Department-	0.00	17,243	0	-17,243
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	17,243	0	-17,243
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	17,243	0	-17,243
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	17,243	0	-17,243
2058890	Accounting Department			

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Accounting Department				
Salaries Regular	0.00	325,112	67,563	-257,549
Other Compensation	0.00	0	588	588
Related Benefits	0.00	140,919	23,680	-117,239
Total Personnel Services	0.00	466,031	91,831	-374,200
Travel	0.00	0	0	0
Operating Services	0.00	4,764	1,040	-3,724
Supplies	0.00	6,635	569	-6,066
Total Operating Expenditures	0.00	11,399	1,609	-9,790
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Accounting Department Total	0.00	477,430	93,440	-383,990
Function of Hospitals				
Salaries Regular	0.00	325,112	67,563	-257,549
Other Compensation	0.00	0	588	588
Related Benefits	0.00	140,919	23,680	-117,239
Total Personnel Services	0.00	466,031	91,831	-374,200
Travel	0.00	0	0	0
Operating Services	0.00	4,764	1,040	-3,724
Supplies	0.00	6,635	569	-6,066
Total Operating Expenditures	0.00	11,399	1,609	-9,790
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	477,430	93,440	-383,990
2058892 Peoplesoft				
Department of Peoplesoft				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	293,000	41,750	-251,250
Debt Service	0.00	0	0	0
Total Other Charges	0.00	293,000	41,750	-251,250
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Peoplesoft Total	0.00	293,000	41,750	-251,250
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	293,000	41,750	-251,250
Debt Service	0.00	0	0	0
Total Other Charges	0.00	293,000	41,750	-251,250
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	293,000	41,750	-251,250
2058900 Patient Billing & Receivables				
Department of Patient Billing & Receivables				
Salaries Regular	0.00	576,810	120,898	-455,912
Other Compensation	0.00	0	0	0
Related Benefits	0.00	249,117	42,008	-207,109
Total Personnel Services	0.00	825,927	162,906	-663,021
Travel	0.00	0	0	0
Operating Services	0.00	492,359	115,622	-376,737
Supplies	0.00	8,830	1,856	-6,974
Total Operating Expenditures	0.00	501,189	117,478	-383,711
Professional Services	0.00	0	0	0
Other Charges	0.00	11,904	3,996	-7,908
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	11,904	3,996	-7,908
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Patient Billing & Receivables	0.00	1,339,020	284,380	-1,054,640
Function of Hospitals				
Salaries Regular	0.00	576,810	120,898	-455,912
Other Compensation	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	249,117	42,008	-207,109
Total Personnel Services	0.00	825,927	162,906	-663,021
Travel	0.00	0	0	0
Operating Services	0.00	492,359	115,622	-376,737
Supplies	0.00	8,830	1,856	-6,974
Total Operating Expenditures	0.00	501,189	117,478	-383,711
Professional Services	0.00	0	0	0
Other Charges	0.00	11,904	3,996	-7,908
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	11,904	3,996	-7,908
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,339,020	284,380	-1,054,640
2058950				
Payroll				
Department of Payroll				
Salaries Regular	0.00	116,793	18,103	-98,690
Other Compensation	0.00	0	1,139	1,139
Related Benefits	0.00	460,113	97,701	-362,412
Total Personnel Services	0.00	576,906	116,943	-459,963
Travel	0.00	0	0	0
Operating Services	0.00	0	30	30
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	30	30
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Payroll Total	0.00	576,906	116,973	-459,933
Function of Hospitals				
Salaries Regular	0.00	116,793	18,103	-98,690
Other Compensation	0.00	0	1,139	1,139
Related Benefits	0.00	460,113	97,701	-362,412
Total Personnel Services	0.00	576,906	116,943	-459,963
Travel	0.00	0	0	0
Operating Services	0.00	0	30	30
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	30	30
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	576,906	116,973	-459,933
2058980	Human Resources			
Department of Human Resources				
Salaries Regular	0.00	158,353	29,622	-128,731
Other Compensation	0.00	0	0	0
Related Benefits	0.00	872,293	178,393	-693,900
Total Personnel Services	0.00	1,030,646	208,015	-822,631
Travel	0.00	0	0	0
Operating Services	0.00	10,966	2,524	-8,442
Supplies	0.00	5,283	717	-4,566
Total Operating Expenditures	0.00	16,249	3,241	-13,008
Professional Services	0.00	4,800	0	-4,800
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	5,000	1,250	-3,750
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,800	1,250	-8,550
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Human Resources Total	0.00	1,056,695	212,506	-844,189
Function of Hospitals				
Salaries Regular	0.00	158,353	29,622	-128,731
Other Compensation	0.00	0	0	0
Related Benefits	0.00	872,293	178,393	-693,900
Total Personnel Services	0.00	1,030,646	208,015	-822,631
Travel	0.00	0	0	0
Operating Services	0.00	10,966	2,524	-8,442
Supplies	0.00	5,283	717	-4,566
Total Operating Expenditures	0.00	16,249	3,241	-13,008
Professional Services	0.00	4,800	0	-4,800
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	5,000	1,250	-3,750
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,800	1,250	-8,550
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,056,695	212,506	-844,189
2059060	Property Control			
Department of Property Control				
Salaries Regular	0.00	25,247	5,519	-19,728
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,678	2,236	-11,442
Total Personnel Services	0.00	38,925	7,755	-31,170

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	9,323	5,066	-4,257
Supplies	0.00	3,755	643	-3,112
Total Operating Expenditures	0.00	13,078	5,709	-7,369
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Property Control Total	0.00	52,003	13,464	-38,539
Function of Hospitals				
Salaries Regular	0.00	25,247	5,519	-19,728
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,678	2,236	-11,442
Total Personnel Services	0.00	38,925	7,755	-31,170
Travel	0.00	0	0	0
Operating Services	0.00	9,323	5,066	-4,257
Supplies	0.00	3,755	643	-3,112
Total Operating Expenditures	0.00	13,078	5,709	-7,369
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	52,003	13,464	-38,539
2059080 Security Department				
Department of Security Department				
Salaries Regular	0.00	215,935	48,185	-167,750
Other Compensation	0.00	0	0	0
Related Benefits	0.00	86,038	12,632	-73,406
Total Personnel Services	0.00	301,973	60,817	-241,156
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	485	0	-485
Total Operating Expenditures	0.00	485	0	-485
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Security Department Total	0.00	302,458	60,817	-241,641
Function of Hospitals				
Salaries Regular	0.00	215,935	48,185	-167,750
Other Compensation	0.00	0	0	0
Related Benefits	0.00	86,038	12,632	-73,406
Total Personnel Services	0.00	301,973	60,817	-241,156
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	485	0	-485
Total Operating Expenditures	0.00	485	0	-485
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	302,458	60,817	-241,641
2059100	Housekeeping Services			
Department of Housekeeping Services				
Salaries Regular	0.00	479,997	90,830	-389,167
Other Compensation	0.00	0	0	0
Related Benefits	0.00	157,445	31,969	-125,476
Total Personnel Services	0.00	637,442	122,799	-514,643
Travel	0.00	0	0	0
Operating Services	0.00	151,280	33,333	-117,947
Supplies	0.00	263,198	50,572	-212,626
Total Operating Expenditures	0.00	414,478	83,905	-330,573
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Services Total	0.00	1,051,920	206,704	-845,216
Function of Hospitals				
Salaries Regular	0.00	479,997	90,830	-389,167
Other Compensation	0.00	0	0	0
Related Benefits	0.00	157,445	31,969	-125,476
Total Personnel Services	0.00	637,442	122,799	-514,643
Travel	0.00	0	0	0
Operating Services	0.00	151,280	33,333	-117,947
Supplies	0.00	263,198	50,572	-212,626

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	414,478	83,905	-330,573
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,051,920	206,704	-845,216
2059101 Housekeeping Services Dept 2				
Department of Housekeeping Services Dept 2				
Salaries Regular	0.00	26,281	0	-26,281
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,534	0	-9,534
Total Personnel Services	0.00	35,815	0	-35,815
Travel	0.00	0	0	0
Operating Services	0.00	189	0	-189
Supplies	0.00	4,498	0	-4,498
Total Operating Expenditures	0.00	4,687	0	-4,687
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Services Dept 2	0.00	40,502	0	-40,502
Function of Hospitals				
Salaries Regular	0.00	26,281	0	-26,281
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,534	0	-9,534
Total Personnel Services	0.00	35,815	0	-35,815
Travel	0.00	0	0	0
Operating Services	0.00	189	0	-189
Supplies	0.00	4,498	0	-4,498
Total Operating Expenditures	0.00	4,687	0	-4,687
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	40,502	0	-40,502

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
2059110	Mail Services			
Department of Mail Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	60,839	15,315	-45,524
Supplies	0.00	1,283	160	-1,123
Total Operating Expenditures	0.00	62,122	15,475	-46,647
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Mail Services Total	0.00	62,122	15,475	-46,647
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	60,839	15,315	-45,524
Supplies	0.00	1,283	160	-1,123
Total Operating Expenditures	0.00	62,122	15,475	-46,647
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	62,122	15,475	-46,647
2059150	Facility Management Department			
Department of Facility Management Department				
Salaries Regular	0.00	664,802	115,986	-548,816
Other Compensation	0.00	0	0	0
Related Benefits	0.00	249,655	47,630	-202,025
Total Personnel Services	0.00	914,457	163,616	-750,841
Travel	0.00	0	0	0
Operating Services	0.00	1,614,871	187,909	-1,426,962
Supplies	0.00	106,823	17,976	-88,847
Total Operating Expenditures	0.00	1,721,694	205,885	-1,515,809
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	41,900	0	-41,900
Debt Service	0.00	0	0	0
Total Other Charges	0.00	41,900	0	-41,900
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Facility Management	0.00	2,678,051	369,501	-2,308,550
Function of Hospitals				
Salaries Regular	0.00	664,802	115,986	-548,816
Other Compensation	0.00	0	0	0
Related Benefits	0.00	249,655	47,630	-202,025
Total Personnel Services	0.00	914,457	163,616	-750,841
Travel	0.00	0	0	0
Operating Services	0.00	1,614,871	187,909	-1,426,962
Supplies	0.00	106,823	17,976	-88,847
Total Operating Expenditures	0.00	1,721,694	205,885	-1,515,809
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	41,900	0	-41,900
Debt Service	0.00	0	0	0
Total Other Charges	0.00	41,900	0	-41,900
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,678,051	369,501	-2,308,550
2059151				
Facility Management Dept 2				
Department of Facility Management Dept 2				
Salaries Regular	0.00	46,149	0	-46,149
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,423	0	-15,423
Total Personnel Services	0.00	61,572	0	-61,572
Travel	0.00	0	0	0
Operating Services	0.00	726,102	0	-726,102
Supplies	0.00	5,323	0	-5,323
Total Operating Expenditures	0.00	731,425	0	-731,425
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Facility Management Dept 2	0.00	792,997	0	-792,997
Function of Hospitals				
Salaries Regular	0.00	46,149	0	-46,149

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,423	0	-15,423
Total Personnel Services	0.00	61,572	0	-61,572
Travel	0.00	0	0	0
Operating Services	0.00	726,102	0	-726,102
Supplies	0.00	5,323	0	-5,323
Total Operating Expenditures	0.00	731,425	0	-731,425
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	792,997	0	-792,997
2059180 Printing				
Department of Printing				
Salaries Regular	0.00	21,398	0	-21,398
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,239	0	-3,239
Total Personnel Services	0.00	24,637	0	-24,637
Travel	0.00	0	0	0
Operating Services	0.00	9,953	704	-9,249
Supplies	0.00	27,803	2,046	-25,757
Total Operating Expenditures	0.00	37,756	2,750	-35,006
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Printing Total	0.00	62,393	2,750	-59,643
Function of Hospitals				
Salaries Regular	0.00	21,398	0	-21,398
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,239	0	-3,239
Total Personnel Services	0.00	24,637	0	-24,637
Travel	0.00	0	0	0
Operating Services	0.00	9,953	704	-9,249
Supplies	0.00	27,803	2,046	-25,757
Total Operating Expenditures	0.00	37,756	2,750	-35,006
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	62,393	2,750	-59,643
2059340				
Purchasing				
Department of Purchasing				
Salaries Regular	0.00	245,875	31,692	-214,183
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,138	11,882	-60,256
Total Personnel Services	0.00	318,013	43,574	-274,439
Travel	0.00	146	0	-146
Operating Services	0.00	167	0	-167
Supplies	0.00	1,205	110	-1,095
Total Operating Expenditures	0.00	1,518	110	-1,408
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Purchasing Total	0.00	319,531	43,684	-275,847
Function of Hospitals				
Salaries Regular	0.00	245,875	31,692	-214,183
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,138	11,882	-60,256
Total Personnel Services	0.00	318,013	43,574	-274,439
Travel	0.00	146	0	-146
Operating Services	0.00	167	0	-167
Supplies	0.00	1,205	110	-1,095
Total Operating Expenditures	0.00	1,518	110	-1,408
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	319,531	43,684	-275,847
2059370				
Warehouse				
Department of Warehouse				
Salaries Regular	0.00	204,780	31,035	-173,745
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,180	13,415	-63,765

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	281,960	44,450	-237,510
Travel	0.00	0	0	0
Operating Services	0.00	34,568	6,460	-28,108
Supplies	0.00	14,105	3,778	-10,327
Total Operating Expenditures	0.00	48,673	10,238	-38,435
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Warehouse Total	0.00	330,633	54,688	-275,945
Function of Hospitals				
Salaries Regular	0.00	204,780	31,035	-173,745
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,180	13,415	-63,765
Total Personnel Services	0.00	281,960	44,450	-237,510
Travel	0.00	0	0	0
Operating Services	0.00	34,568	6,460	-28,108
Supplies	0.00	14,105	3,778	-10,327
Total Operating Expenditures	0.00	48,673	10,238	-38,435
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	330,633	54,688	-275,945
2067150 Pathology				
Department of Pathology				
Salaries Regular	0.00	933,539	182,572	-750,967
Other Compensation	0.00	63,122	12,211	-50,911
Related Benefits	0.00	327,513	59,295	-268,218
Total Personnel Services	0.00	1,324,174	254,078	-1,070,096
Travel	0.00	0	0	0
Operating Services	0.00	773,921	150,662	-623,259
Supplies	0.00	564,213	119,570	-444,643
Total Operating Expenditures	0.00	1,338,134	270,232	-1,067,902
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	183,700	27,175	-156,525
Debt Service	0.00	0	0	0
Total Other Charges	0.00	183,700	27,175	-156,525
General Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Total	0.00	2,846,008	551,485	-2,294,523
Function of Hospitals				
Salaries Regular	0.00	933,539	182,572	-750,967
Other Compensation	0.00	63,122	12,211	-50,911
Related Benefits	0.00	327,513	59,295	-268,218
Total Personnel Services	0.00	1,324,174	254,078	-1,070,096
Travel	0.00	0	0	0
Operating Services	0.00	773,921	150,662	-623,259
Supplies	0.00	564,213	119,570	-444,643
Total Operating Expenditures	0.00	1,338,134	270,232	-1,067,902
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	183,700	27,175	-156,525
Debt Service	0.00	0	0	0
Total Other Charges	0.00	183,700	27,175	-156,525
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,846,008	551,485	-2,294,523
2067151	Laboratory-EAP			
Department of Laboratory-EAP				
Salaries Regular	0.00	40,699	0	-40,699
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,266	0	-14,266
Total Personnel Services	0.00	54,965	0	-54,965
Travel	0.00	0	0	0
Operating Services	0.00	38,628	0	-38,628
Supplies	0.00	7,519	0	-7,519
Total Operating Expenditures	0.00	46,147	0	-46,147
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory-EAP Total	0.00	101,112	0	-101,112
Function of Hospitals				
Salaries Regular	0.00	40,699	0	-40,699
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,266	0	-14,266
Total Personnel Services	0.00	54,965	0	-54,965
Travel	0.00	0	0	0
Operating Services	0.00	38,628	0	-38,628

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	7,519	0	-7,519
Total Operating Expenditures	0.00	46,147	0	-46,147
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	101,112	0	-101,112
2067160				
Blood Bank				
Department of Blood Bank				
Salaries Regular	0.00	50,060	10,366	-39,694
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,820	3,599	-12,221
Total Personnel Services	0.00	65,880	13,965	-51,915
Travel	0.00	0	0	0
Operating Services	0.00	326,964	77,190	-249,774
Supplies	0.00	83,737	24,779	-58,958
Total Operating Expenditures	0.00	410,701	101,969	-308,732
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Blood Bank Total	0.00	476,581	115,934	-360,647
Function of Hospitals				
Salaries Regular	0.00	50,060	10,366	-39,694
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,820	3,599	-12,221
Total Personnel Services	0.00	65,880	13,965	-51,915
Travel	0.00	0	0	0
Operating Services	0.00	326,964	77,190	-249,774
Supplies	0.00	83,737	24,779	-58,958
Total Operating Expenditures	0.00	410,701	101,969	-308,732
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Hospitals Total	0.00	476,581	115,934	-360,647
2067220				
Cardiology_EKG				
Department of Cardiology_EKG				
Salaries Regular	0.00	14,986	0	-14,986
Other Compensation	0.00	18,591	4,250	-14,341
Related Benefits	0.00	1,479	316	-1,163
Total Personnel Services	0.00	35,056	4,566	-30,490
Travel	0.00	0	0	0
Operating Services	0.00	14,332	1,983	-12,349
Supplies	0.00	4,351	4,795	444
Total Operating Expenditures	0.00	18,683	6,778	-11,905
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiology_EKG Total	0.00	53,739	11,344	-42,395
Function of Hospitals				
Salaries Regular	0.00	14,986	0	-14,986
Other Compensation	0.00	18,591	4,250	-14,341
Related Benefits	0.00	1,479	316	-1,163
Total Personnel Services	0.00	35,056	4,566	-30,490
Travel	0.00	0	0	0
Operating Services	0.00	14,332	1,983	-12,349
Supplies	0.00	4,351	4,795	444
Total Operating Expenditures	0.00	18,683	6,778	-11,905
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	53,739	11,344	-42,395
2067250				
Radiology				
Department of Radiology				
Salaries Regular	0.00	854,239	159,578	-694,661
Other Compensation	0.00	13,896	1,870	-12,026
Related Benefits	0.00	367,723	64,503	-303,220
Total Personnel Services	0.00	1,235,858	225,951	-1,009,907
Travel	0.00	0	0	0
Operating Services	0.00	613,681	126,511	-487,170
Supplies	0.00	157,168	9,648	-147,520
Total Operating Expenditures	0.00	770,849	136,159	-634,690

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Professional Services	0.00	175,000	43,750	-131,250
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	175,000	43,750	-131,250
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	0.00	2,181,707	405,860	-1,775,847
Function of Hospitals				
Salaries Regular	0.00	854,239	159,578	-694,661
Other Compensation	0.00	13,896	1,870	-12,026
Related Benefits	0.00	367,723	64,503	-303,220
Total Personnel Services	0.00	1,235,858	225,951	-1,009,907
Travel	0.00	0	0	0
Operating Services	0.00	613,681	126,511	-487,170
Supplies	0.00	157,168	9,648	-147,520
Total Operating Expenditures	0.00	770,849	136,159	-634,690
Professional Services	0.00	175,000	43,750	-131,250
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	175,000	43,750	-131,250
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,181,707	405,860	-1,775,847
2067251 Radiology Dept 2				
Department of Radiology Dept 2				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,432	0	-1,432
Supplies	0.00	909	0	-909
Total Operating Expenditures	0.00	2,341	0	-2,341
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Dept 2 Total	0.00	2,341	0	-2,341
Function of Hospitals				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,432	0	-1,432
Supplies	0.00	909	0	-909
Total Operating Expenditures	0.00	2,341	0	-2,341
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,341	0	-2,341
2067320 Nuclear Medicine				
Department of Nuclear Medicine				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	72,566	11,044	-61,522
Supplies	0.00	1,864	0	-1,864
Total Operating Expenditures	0.00	74,430	11,044	-63,386
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nuclear Medicine Total	0.00	74,430	11,044	-63,386
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	72,566	11,044	-61,522
Supplies	0.00	1,864	0	-1,864
Total Operating Expenditures	0.00	74,430	11,044	-63,386
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	74,430	11,044	-63,386
2067340 Pharmacy				
Department of Pharmacy				
Salaries Regular	0.00	435,211	95,586	-339,625
Other Compensation	0.00	2,047	6,020	3,973
Related Benefits	0.00	179,617	33,778	-145,839
Total Personnel Services	0.00	616,875	135,384	-481,491
Travel	0.00	0	165	165
Operating Services	0.00	158,962	20,687	-138,275
Supplies	0.00	2,678,548	439,857	-2,238,691
Total Operating Expenditures	0.00	2,837,510	460,709	-2,376,801
Professional Services	0.00	0	0	0
Other Charges	0.00	16,655	4,899	-11,756
Interagency Transfers	0.00	0	4,000	4,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,655	8,899	-7,756
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacy Total	0.00	3,471,040	604,992	-2,866,048
Function of Hospitals				
Salaries Regular	0.00	435,211	95,586	-339,625
Other Compensation	0.00	2,047	6,020	3,973
Related Benefits	0.00	179,617	33,778	-145,839
Total Personnel Services	0.00	616,875	135,384	-481,491
Travel	0.00	0	165	165
Operating Services	0.00	158,962	20,687	-138,275
Supplies	0.00	2,678,548	439,857	-2,238,691
Total Operating Expenditures	0.00	2,837,510	460,709	-2,376,801
Professional Services	0.00	0	0	0
Other Charges	0.00	16,655	4,899	-11,756
Interagency Transfers	0.00	0	4,000	4,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,655	8,899	-7,756
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,471,040	604,992	-2,866,048
2067341 Pharmacy Dept 2				
Department of Pharmacy Dept 2				
Salaries Regular	0.00	351	0	-351
Other Compensation	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	351	0	-351
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacy Dept 2 Total	0.00	351	0	-351
Function of Hospitals				
Salaries Regular	0.00	351	0	-351
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	351	0	-351
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	351	0	-351
2067342 Outpatient Pharmacy				
Department of Outpatient Pharmacy				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,284,630	0	-1,284,630
Total Operating Expenditures	0.00	1,284,630	0	-1,284,630
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Outpatient Pharmacy Total	0.00	1,284,630	0	-1,284,630
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,284,630	0	-1,284,630
Total Operating Expenditures	0.00	1,284,630	0	-1,284,630
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,284,630	0	-1,284,630
2067440 Anesthesiology Department	Department of Anesthesiology Department			
Salaries Regular	0.00	828,703	117,525	-711,178
Other Compensation	0.00	0	0	0
Related Benefits	0.00	236,410	28,995	-207,415
Total Personnel Services	0.00	1,065,113	146,520	-918,593
Travel	0.00	0	0	0
Operating Services	0.00	789	26	-763
Supplies	0.00	65,526	14,509	-51,017
Total Operating Expenditures	0.00	66,315	14,535	-51,780
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Department	0.00	1,131,428	161,055	-970,373
Function of Hospitals				
Salaries Regular	0.00	828,703	117,525	-711,178
Other Compensation	0.00	0	0	0
Related Benefits	0.00	236,410	28,995	-207,415
Total Personnel Services	0.00	1,065,113	146,520	-918,593
Travel	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Operating Services	0.00	789	26	-763
Supplies	0.00	65,526	14,509	-51,017
Total Operating Expenditures	0.00	66,315	14,535	-51,780
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,131,428	161,055	-970,373
2067460 Respiratory Therapy				
Department of Respiratory Therapy				
Salaries Regular	0.00	585,695	123,535	-462,160
Other Compensation	0.00	0	989	989
Related Benefits	0.00	261,988	51,567	-210,421
Total Personnel Services	0.00	847,683	176,091	-671,592
Travel	0.00	0	0	0
Operating Services	0.00	409	50	-359
Supplies	0.00	30,691	5,391	-25,300
Total Operating Expenditures	0.00	31,100	5,441	-25,659
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Respiratory Therapy Total	0.00	878,783	181,532	-697,251
Function of Hospitals				
Salaries Regular	0.00	585,695	123,535	-462,160
Other Compensation	0.00	0	989	989
Related Benefits	0.00	261,988	51,567	-210,421
Total Personnel Services	0.00	847,683	176,091	-671,592
Travel	0.00	0	0	0
Operating Services	0.00	409	50	-359
Supplies	0.00	30,691	5,391	-25,300
Total Operating Expenditures	0.00	31,100	5,441	-25,659
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	878,783	181,532	-697,251
2067490 Physical Therapy				
Department of Physical Therapy				
Salaries Regular	0.00	366,139	57,881	-308,258
Other Compensation	0.00	9,788	4,252	-5,536
Related Benefits	0.00	148,404	27,670	-120,734
Total Personnel Services	0.00	524,331	89,803	-434,528
Travel	0.00	0	50	50
Operating Services	0.00	925	124	-801
Supplies	0.00	21,020	4,246	-16,774
Total Operating Expenditures	0.00	21,945	4,420	-17,525
Professional Services	0.00	7,000	0	-7,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	7,000	0	-7,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physical Therapy Total	0.00	553,276	94,223	-459,053
Function of Hospitals				
Salaries Regular	0.00	366,139	57,881	-308,258
Other Compensation	0.00	9,788	4,252	-5,536
Related Benefits	0.00	148,404	27,670	-120,734
Total Personnel Services	0.00	524,331	89,803	-434,528
Travel	0.00	0	50	50
Operating Services	0.00	925	124	-801
Supplies	0.00	21,020	4,246	-16,774
Total Operating Expenditures	0.00	21,945	4,420	-17,525
Professional Services	0.00	7,000	0	-7,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	7,000	0	-7,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	553,276	94,223	-459,053
2067600 Ambulance - Contracted				
Department of Ambulance - Contracted				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	206,715	39,799	-166,916
Supplies	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Operating Expenditures	0.00	206,715	39,799	-166,916
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ambulance - Contracted Total	0.00	206,715	39,799	-166,916
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	206,715	39,799	-166,916
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	206,715	39,799	-166,916
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	206,715	39,799	-166,916
2068001	Director of Medical Services			
Department of Director of Medical Services				
Salaries Regular	0.00	297,709	83,734	-213,975
Other Compensation	0.00	1,770	0	-1,770
Related Benefits	0.00	89,798	23,869	-65,929
Total Personnel Services	0.00	389,277	107,603	-281,674
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	978	192	-786
Total Operating Expenditures	0.00	978	192	-786
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Director of Medical Services	0.00	390,255	107,795	-282,460

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Function of Hospitals				
Salaries Regular	0.00	297,709	83,734	-213,975
Other Compensation	0.00	1,770	0	-1,770
Related Benefits	0.00	89,798	23,869	-65,929
Total Personnel Services	0.00	389,277	107,603	-281,674
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	978	192	-786
Total Operating Expenditures	0.00	978	192	-786
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	390,255	107,795	-282,460
2068020	Nursing Service Administration			
Department of Nursing Service Administration				
Salaries Regular	0.00	1,024,800	235,676	-789,124
Other Compensation	0.00	34	11,254	11,220
Related Benefits	0.00	221,478	41,221	-180,257
Total Personnel Services	0.00	1,246,312	288,151	-958,161
Travel	0.00	892	39	-853
Operating Services	0.00	92,949	49,567	-43,382
Supplies	0.00	28,447	6,093	-22,354
Total Operating Expenditures	0.00	122,288	55,699	-66,589
Professional Services	0.00	0	135,125	135,125
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	135,125	135,125
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service Administration	0.00	1,368,600	478,975	-889,625
Function of Hospitals				
Salaries Regular	0.00	1,024,800	235,676	-789,124
Other Compensation	0.00	34	11,254	11,220
Related Benefits	0.00	221,478	41,221	-180,257
Total Personnel Services	0.00	1,246,312	288,151	-958,161
Travel	0.00	892	39	-853
Operating Services	0.00	92,949	49,567	-43,382
Supplies	0.00	28,447	6,093	-22,354
Total Operating Expenditures	0.00	122,288	55,699	-66,589
Professional Services	0.00	0	135,125	135,125
Other Charges	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	135,125	135,125
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,368,600	478,975	-889,625
2068027	Administrative Support Service			
Department of Administrative Support Service				
Salaries Regular	0.00	95,111	19,322	-75,789
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,052	10,726	-37,326
Total Personnel Services	0.00	143,163	30,048	-113,115
Travel	0.00	0	110	110
Operating Services	0.00	9	0	-9
Supplies	0.00	780	191	-589
Total Operating Expenditures	0.00	789	301	-488
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administrative Support Service	0.00	143,952	30,349	-113,603
Function of Hospitals				
Salaries Regular	0.00	95,111	19,322	-75,789
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,052	10,726	-37,326
Total Personnel Services	0.00	143,163	30,048	-113,115
Travel	0.00	0	110	110
Operating Services	0.00	9	0	-9
Supplies	0.00	780	191	-589
Total Operating Expenditures	0.00	789	301	-488
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	143,952	30,349	-113,603
2068100	Infection Control			
Department of Infection Control				
Salaries Regular	0.00	137,009	24,646	-112,363

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	59,790	12,631	-47,159
Total Personnel Services	0.00	196,799	37,277	-159,522
Travel	0.00	52	469	417
Operating Services	0.00	538	7	-531
Supplies	0.00	6,644	951	-5,693
Total Operating Expenditures	0.00	7,234	1,427	-5,807
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Infection Control Total	0.00	204,033	38,704	-165,329
Function of Hospitals				
Salaries Regular	0.00	137,009	24,646	-112,363
Other Compensation	0.00	0	0	0
Related Benefits	0.00	59,790	12,631	-47,159
Total Personnel Services	0.00	196,799	37,277	-159,522
Travel	0.00	52	469	417
Operating Services	0.00	538	7	-531
Supplies	0.00	6,644	951	-5,693
Total Operating Expenditures	0.00	7,234	1,427	-5,807
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	204,033	38,704	-165,329
2068120 Quality Assurance				
Department of Quality Assurance				
Salaries Regular	0.00	548,720	117,765	-430,955
Other Compensation	0.00	0	5,434	5,434
Related Benefits	0.00	56,180	11,402	-44,778
Total Personnel Services	0.00	604,900	134,601	-470,299
Travel	0.00	536	79	-457
Operating Services	0.00	4,638	708	-3,930
Supplies	0.00	4,940	358	-4,582
Total Operating Expenditures	0.00	10,114	1,145	-8,969
Professional Services	0.00	0	0	0
Other Charges	0.00	16,158	3,924	-12,234
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Other Charges	0.00	16,158	3,924	-12,234
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Quality Assurance Total	0.00	631,172	139,670	-491,502
Function of Hospitals				
Salaries Regular	0.00	548,720	117,765	-430,955
Other Compensation	0.00	0	5,434	5,434
Related Benefits	0.00	56,180	11,402	-44,778
Total Personnel Services	0.00	604,900	134,601	-470,299
Travel	0.00	536	79	-457
Operating Services	0.00	4,638	708	-3,930
Supplies	0.00	4,940	358	-4,582
Total Operating Expenditures	0.00	10,114	1,145	-8,969
Professional Services	0.00	0	0	0
Other Charges	0.00	16,158	3,924	-12,234
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,158	3,924	-12,234
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	631,172	139,670	-491,502
2068240 Medical Library				
Department of Medical Library				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,405	8,509	-18,896
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,405	8,509	-18,896
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Library Total	0.00	27,405	8,509	-18,896
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Travel	0.00	0	0	0
Operating Services	0.00	27,405	8,509	-18,896
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,405	8,509	-18,896
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	27,405	8,509	-18,896
2068260 Medical Staff				
Department of Medical Staff				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	15,111	1,414	-13,697
Supplies	0.00	5,403	560	-4,843
Total Operating Expenditures	0.00	20,514	1,974	-18,540
Professional Services	0.00	0	0	0
Other Charges	0.00	3,036	0	-3,036
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,036	0	-3,036
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Staff Total	0.00	23,550	1,974	-21,576
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	15,111	1,414	-13,697
Supplies	0.00	5,403	560	-4,843
Total Operating Expenditures	0.00	20,514	1,974	-18,540
Professional Services	0.00	0	0	0
Other Charges	0.00	3,036	0	-3,036
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,036	0	-3,036
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	23,550	1,974	-21,576
2068290				
Medical Records				
Department of Medical Records				
Salaries Regular	0.00	669,111	125,879	-543,232
Other Compensation	0.00	0	0	0
Related Benefits	0.00	282,522	44,430	-238,092
Total Personnel Services	0.00	951,633	170,309	-781,324
Travel	0.00	0	0	0
Operating Services	0.00	102,601	15,167	-87,434
Supplies	0.00	33,523	8,283	-25,240
Total Operating Expenditures	0.00	136,124	23,450	-112,674
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Records Total	0.00	1,087,757	193,759	-893,998
Function of Hospitals				
Salaries Regular	0.00	669,111	125,879	-543,232
Other Compensation	0.00	0	0	0
Related Benefits	0.00	282,522	44,430	-238,092
Total Personnel Services	0.00	951,633	170,309	-781,324
Travel	0.00	0	0	0
Operating Services	0.00	102,601	15,167	-87,434
Supplies	0.00	33,523	8,283	-25,240
Total Operating Expenditures	0.00	136,124	23,450	-112,674
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,087,757	193,759	-893,998
2068330				
Social Services				
Department of Social Services				
Salaries Regular	0.00	210,714	35,656	-175,058
Other Compensation	0.00	0	0	0
Related Benefits	0.00	73,345	17,582	-55,763
Total Personnel Services	0.00	284,059	53,238	-230,821
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	1,178	260	-918
Total Operating Expenditures	0.00	1,178	260	-918
Professional Services	0.00	25,000	6,250	-18,750
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25,000	6,250	-18,750
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Social Services Total	0.00	310,237	59,748	-250,489
Function of Hospitals				
Salaries Regular	0.00	210,714	35,656	-175,058
Other Compensation	0.00	0	0	0
Related Benefits	0.00	73,345	17,582	-55,763
Total Personnel Services	0.00	284,059	53,238	-230,821
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,178	260	-918
Total Operating Expenditures	0.00	1,178	260	-918
Professional Services	0.00	25,000	6,250	-18,750
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25,000	6,250	-18,750
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	310,237	59,748	-250,489
2068331 Social Services Dept 2				
Department of Social Services Dept 2				
Salaries Regular	0.00	9,749	0	-9,749
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,577	0	-4,577
Total Personnel Services	0.00	14,326	0	-14,326
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Department of Social Services Dept 2 Total	0.00	14,326	0	-14,326
Function of Hospitals				
Salaries Regular	0.00	9,749	0	-9,749
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,577	0	-4,577
Total Personnel Services	0.00	14,326	0	-14,326
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	14,326	0	-14,326
2068390	Nutritional Services			
Department of Nutritional Services				
Salaries Regular	0.00	432,141	72,850	-359,291
Other Compensation	0.00	31,021	7,009	-24,012
Related Benefits	0.00	140,668	30,176	-110,492
Total Personnel Services	0.00	603,830	110,035	-493,795
Travel	0.00	0	0	0
Operating Services	0.00	5,289	3,278	-2,011
Supplies	0.00	359,523	90,888	-268,635
Total Operating Expenditures	0.00	364,812	94,166	-270,646
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nutritional Services Total	0.00	968,642	204,201	-764,441
Function of Hospitals				
Salaries Regular	0.00	432,141	72,850	-359,291
Other Compensation	0.00	31,021	7,009	-24,012
Related Benefits	0.00	140,668	30,176	-110,492
Total Personnel Services	0.00	603,830	110,035	-493,795
Travel	0.00	0	0	0
Operating Services	0.00	5,289	3,278	-2,011
Supplies	0.00	359,523	90,888	-268,635
Total Operating Expenditures	0.00	364,812	94,166	-270,646
Professional Services	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	968,642	204,201	-764,441
2068420	Biomedical			
Department of Biomedical				
Salaries Regular	0.00	201,367	29,338	-172,029
Other Compensation	0.00	0	0	0
Related Benefits	0.00	94,676	17,257	-77,419
Total Personnel Services	0.00	296,043	46,595	-249,448
Travel	0.00	780	0	-780
Operating Services	0.00	183,576	38,792	-144,784
Supplies	0.00	70,682	13,907	-56,775
Total Operating Expenditures	0.00	255,038	52,699	-202,339
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biomedical Total	0.00	551,081	99,294	-451,787
Function of Hospitals				
Salaries Regular	0.00	201,367	29,338	-172,029
Other Compensation	0.00	0	0	0
Related Benefits	0.00	94,676	17,257	-77,419
Total Personnel Services	0.00	296,043	46,595	-249,448
Travel	0.00	780	0	-780
Operating Services	0.00	183,576	38,792	-144,784
Supplies	0.00	70,682	13,907	-56,775
Total Operating Expenditures	0.00	255,038	52,699	-202,339
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	551,081	99,294	-451,787
2068421	Biomedical Dept 2			
Department of Biomedical Dept 2				

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,664	0	-1,664
Supplies	0.00	1,612	0	-1,612
Total Operating Expenditures	0.00	3,276	0	-3,276
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biomedical Dept 2 Total	0.00	3,276	0	-3,276
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,664	0	-1,664
Supplies	0.00	1,612	0	-1,612
Total Operating Expenditures	0.00	3,276	0	-3,276
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,276	0	-3,276
2069400 Central Supply				
Department of Central Supply				
Salaries Regular	0.00	193,089	40,503	-152,586
Other Compensation	0.00	0	2,724	2,724
Related Benefits	0.00	104,738	20,101	-84,637
Total Personnel Services	0.00	297,827	63,328	-234,499
Travel	0.00	0	0	0
Operating Services	0.00	4,515	313	-4,202
Supplies	0.00	50,339	9,151	-41,188
Total Operating Expenditures	0.00	54,854	9,464	-45,390
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Central Supply Total	0.00	352,681	72,792	-279,889
Function of Hospitals				
Salaries Regular	0.00	193,089	40,503	-152,586
Other Compensation	0.00	0	2,724	2,724
Related Benefits	0.00	104,738	20,101	-84,637
Total Personnel Services	0.00	297,827	63,328	-234,499
Travel	0.00	0	0	0
Operating Services	0.00	4,515	313	-4,202
Supplies	0.00	50,339	9,151	-41,188
Total Operating Expenditures	0.00	54,854	9,464	-45,390
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	352,681	72,792	-279,889
2078550 Residents and Interns - LSU				
Department of Residents and Interns - LSU				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,158	818	-2,340
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,158	818	-2,340
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Residents and Interns - LSU	0.00	3,158	818	-2,340
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,158	818	-2,340
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,158	818	-2,340
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,158	818	-2,340
2078670				
Physicians Costs				
Department of Physicians Costs				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	-248,533	1,927,633	2,176,166
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-248,533	1,927,633	2,176,166
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physicians Costs Total	0.00	-248,533	1,927,633	2,176,166
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	-248,533	1,927,633	2,176,166
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-248,533	1,927,633	2,176,166
General Acquisitions	0.00	0	0	0

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	-248,533	1,927,633	2,176,166
2078671				
Physician Cost - UR				
Department of Physician Cost - UR				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	6,986,507	0	-6,986,507
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,986,507	0	-6,986,507
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physician Cost - UR Total	0.00	6,986,507	0	-6,986,507
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	6,986,507	0	-6,986,507
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,986,507	0	-6,986,507
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	6,986,507	0	-6,986,507
College of Hospital				
Salaries Regular	0.00	20,810,395	4,412,681	-16,397,714
Other Compensation	0.00	625,612	170,176	-455,436
Related Benefits	0.00	8,234,450	1,484,604	-6,749,846
Total Personnel Services	0.00	29,670,457	6,067,461	-23,602,996
Travel	0.00	12,901	1,119	-11,782
Operating Services	0.00	6,176,855	993,115	-5,183,740

Department	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	Difference
Supplies	0.00	7,528,120	1,078,852	-6,449,268
Total Operating Expenditures	0.00	13,717,876	2,073,086	-11,644,790
Professional Services	0.00	7,001,814	2,125,258	-4,876,556
Other Charges	0.00	227,226	32,578	-194,648
Interagency Transfers	0.00	1,986,778	1,186,999	-799,779
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,215,818	3,344,835	-5,870,983
General Acquisitions	0.00	326,812	50,000	-276,812
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	326,812	50,000	-276,812
College of Hospital Total	0.00	52,930,963	11,535,382	-41,395,581
Grand Totals				
Salaries Regular	0.00	20,810,395	4,412,681	-16,397,714
Other Compensation	0.00	625,612	170,176	-455,436
Related Benefits	0.00	8,234,450	1,484,604	-6,749,846
Total Personnel Services	0.00	29,670,457	6,067,461	-23,602,996
Travel	0.00	12,901	1,119	-11,782
Operating Services	0.00	6,176,855	993,115	-5,183,740
Supplies	0.00	7,528,120	1,078,852	-6,449,268
Total Operating Expenditures	0.00	13,717,876	2,073,086	-11,644,790
Professional Services	0.00	7,001,814	2,125,258	-4,876,556
Other Charges	0.00	227,226	32,578	-194,648
Interagency Transfers	0.00	1,986,778	1,186,999	-799,779
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,215,818	3,344,835	-5,870,983
General Acquisitions	0.00	326,812	50,000	-276,812
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	326,812	50,000	-276,812
Total	0.00	52,930,963	11,535,382	-41,395,581

Schedule of Unrestricted Scholarships & Fee Exemptions

N/A

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	0	#DIV/0!	0	0	0	#DIV/0!	0

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	#DIV/0!	0	0	0	#DIV/0!	0
Total Scholarships and Fee Exemptions	0	#DIV/0!	0	0	0	#DIV/0!	0

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

LSUHSCS Huey P Long Medical Center

Schedule of Professional Services

DESCRIPTION	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$79,800	\$18,750
Medical & Dental	\$0	\$6,919,974	\$2,106,508
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$2,040	\$0
Total Professional Services	\$0	\$7,001,814	\$2,125,258

Other Professional Services include Pastoral Care.

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

Institution: LSUHSC-S HUEY P LONG MEDICAL CENTER

N//

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 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 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/12	
Revenues in FY 2012-13	
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
Estimated Amount Available for FY 2013-14 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: LSUHSC-S HUEY P LONG MEDICAL CENTER

N/A

	Other 2012-13	Other 2012-13	Other 2012-13	Other 2012-13	Other 2012-13	Other 2012-13	Grand Total 2012-13	Grand Total 2012-13
Revenues							0	0
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	23	23	1,690,177	188,008	312,000	34,632
Classified Employees	262	262	8,672,418	965,413	22,191	2,463
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	285	285	10,362,595	1,153,421	334,191	37,095
Full-Time Funded Vacant Positions	227	206	873,163		527,633	
Pay Plan Reserves Total			(8,256,387)		(239,075)	
Total Full Time Funded Positions	512	491	2,979,371	1,153,421	622,749	37,095
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0	0	0	0	0	0
Part - Time Funded Vacant Positions	3	0	145,892			
Pay Plan Reserves Total						
Total Part-Time Funded Positions	3	0	145,892	0	0	0
Grand Total Funded Positions	515	491	3,125,263	1,153,421	622,749	37,095

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

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

3) Due to the Biomedical Research Foundation (BRF) assuming responsibility for HPLMC effective 10/01/13, the salaries/wages have been reduced to three months (07/01/13 - 09/30/13) by reflecting a credit in the pay plan reserve line

Board of Regents
Institution: LSUHSC-S HUEY P LONG Medical Center
RECONCILE BOR-1 & BOR-10

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	3,125,263
EXTRA COMP - BI WEEKLY	148,877
EXTRA COMP-PROF CARE	35,490
EXTRA COMP-SHIFT DIFFERENTIALS	71,567
EXTRA COMP - ON CALL PAY	28,390
OVERTIME	205,863
TERMINATION LEAVE MONTHLY	12,851
TERMINATION LEAVE BIWEEKLY	131,709
TERMINATION SICK LEAVE MONTHLY	-
TERMINATION STAT DED	652,671
TRANSIENTS	-
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	4,412,681
TOTAL SALARIES (BOR-1)	
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	4,412,681
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	1,153,421
RETIREEES' GROUP HOSPITAL / LIFE	331,183
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	1,484,604
TOTAL RELATED BENEFITS (BOR-1)	1,484,604
VARIANCE BETWEEN BOR-1 & BOR-10	-

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1995	FORD	F250XL P/U	2FTHF25Y7SCA61045	P131462	6/30/1995	116860	1828	HOUSEKEEPING
2000	DODGE	3500 VAN	2B7LB31Z3YK109200	P152200	12/14/1999	30195	212	AMBULANCE
2000	FORD	TAURUS	1FAFP5323YA236430	P159577	6/29/2000	145196	7720	WAREHOUSE/MAIL SVCS
2001	DODGE	RAM 1500	1B7HC16X31S780747	P159578	6/29/2000	114937	5542	MAINTENANCE
2007	FORD	FREESTAR VAN	2FMZA51627BA13373	P190904	8/1/2006	51403	4045	PROPERTY CONTROL
2007	FORD	FREESTAR VAN	2FMZA51607BA13372	P190903	8/1/2006	48541	3052	PROPERTY CONTROL
2007	FORD	FREESTAR VAN	2FMZA51697BA13371	P190902	8/1/2006	49695	3952	PROPERTY CONTROL
2006	FORD	E350 PASSENGER VAN	1FBNE31L56DB01574	P190905	8/1/2006	27640	2144	MAINTENANCE
2007	FORD	E150 VAN	1FTNE14W27DB40954	P202374	7/19/2007	89675	8334	WAREHOUSE

Boats and Airplanes

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

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

N/A

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2012-2013 PRIOR YEAR ACTUAL REVENUE	FY 2013-2014 EXISTING OPERATING BUDGET REVENUE	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees						1-1
Non-Resident Fees						1-2
Academic Excellence Fees						1-3
Operational Fee						2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$0	\$0		

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.
In response to Act 1001 of the 2010 Regular Legislative Session.

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular									
Other Compensation									
Related Benefits									
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel									
Operating Services									
Supplies									
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges									
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
	\$0	\$0	\$0

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

**Board of Regents
Form BOR-ATH-1**

Institution: LSUHSCS Huey P Long Medical Center

Revenue Fiscal Year 2012-2013 Actual

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

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

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

Institution: LSUHSCS Huey P Long Medical Center

Fiscal Year 2012-2013 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-ATH-1**

Institution: LSUHSCS Huey P Long Medical Center

Revenue Fiscal Year **2012-13** Budgeted

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

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

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

Institution: LSUHSCS Huey P Long Medical Center

Fiscal Year 2012-13

Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////	////	////	////	////	////	\$0	\$0
Game Guarantees	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////	////	////	////	////	////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-ATH-1**

Institution: LSUHSCS Huey P Long Medical Center

Revenue Fiscal Year **2013-2014** Budgeted

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

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

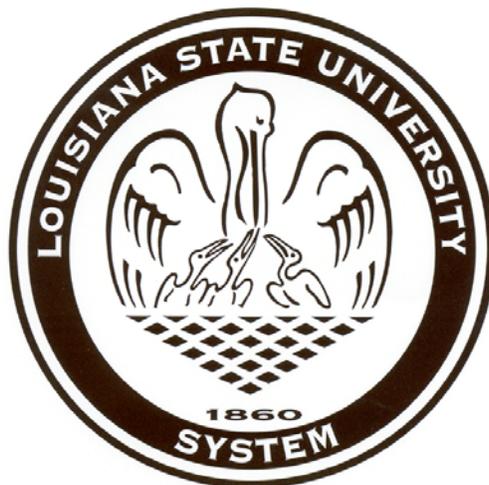
**Board of Regents
Form BOR-ATH-2
Expenditures**

Institution: LSUHSCS Huey P Long Medical Center

Fiscal Year 2013-2014 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////	////	////	////	////	////	\$0	\$0
Game Guarantees	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////	////	////	////	////	////	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Supervisors of
Louisiana State University and
Agricultural and Mechanical College and System
Office**



**“Operating Budget”
for Fiscal Year 2013-2014**



Louisiana State University System

*3810 West Lakeshore Drive
Baton Rouge, Louisiana 70808*

Chief Financial Officer

*225 / 578-8878
225 / 578-5524 fax*

August 28, 2013

TO: President and Chancellor F. King Alexander
FROM: Wendy C. Simoneaux 
RE: LSU System FY 2013-2014 Operating Budget

The LSU Board of Supervisors and System Office Operating Budget for FY 2013-14 includes \$2,033,151 in General Fund and \$1,461,903 in Statutory Dedication appropriations for a total Operating Budget of \$3,495,054. This is the same amount as last year's final Operating budget which included the mid-year cut of \$92,541.

It should be noted that the System Office's appropriation does include the Audubon Center for Research of Endangered Species (ACRES) pass-through (\$555,694), Legislative Auditor fees (\$713,060), and the Office of Risk Management premiums (\$178,132). These mandated fees are shown as Interagency Transfers on this report.

The System Office has continued to run an efficient operation despite the increased workloads and minimal staff. As a comparison, the System Office consisted of 77 employees in FY 2008-09 which has been reduced to 40 (inclusive of 11 campus internal auditors).

**Board of Regents
Form BOR-1**

Institution: LSU Board of Supervisors and System Office

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	Over/(Under) Budgeted 2012- 13	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$3,495,054	\$2,033,151	(\$1,461,903)	(41.83%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$1,461,903	\$1,461,903	100.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
L.a. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$1,461,903	\$1,461,903	100.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$3,495,054	\$3,495,054	\$0	0.00%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$3,495,054	\$3,495,054	\$0	0.00%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$3,380,139	\$3,439,754	\$59,615	1.76%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$114,915	\$55,300	(\$59,615)	(51.88%)
Total E&G Expenditures	\$0	\$3,495,054	\$3,495,054	\$0	0.00%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$3,495,054	\$3,495,054	\$0	0.00%
Expenditures by Object:					
Salaries	\$0	\$1,241,335	\$1,275,917	\$34,582	2.79%
Other Compensation	\$0	\$66,272	\$67,300	\$1,028	1.55%
Related Benefits	\$0	\$481,182	\$496,388	\$15,206	3.16%
Total Personal Services	\$0	\$1,788,789	\$1,839,605	\$50,816	2.84%
Travel	\$0	\$31,174	\$17,200	(\$13,974)	(44.83%)
Operating Services	\$0	\$211,045	\$108,116	(\$102,929)	(48.77%)
Supplies	\$0	\$25,775	\$14,811	(\$10,964)	(42.54%)
Total Operating Expenses	\$0	\$267,994	\$140,127	(\$127,867)	(47.71%)
Professional Services	\$0	\$550,694	\$555,694	\$5,000	0.91%
Other Charges	\$0	\$6,900	\$22,550	\$15,650	226.81%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$880,677	\$937,078	\$56,401	6.40%
Total Other Charges	\$0	\$1,438,271	\$1,515,322	\$77,051	5.36%
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$3,495,054	\$3,495,054	\$0	0.00%

* This column should reflect the last approved BA-7 in FY 12-13

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

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OV
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	
Uncompensated Care	\$0	\$0	\$0	
Hospital Contracts	\$0	\$0	\$0	
Lab School	\$0	\$0	\$0	
Other Total	\$0	\$0	\$0	
Total Other Interagency Transfers	\$0	\$0	\$0	
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	
Non-Resident Fees	\$0	\$0	\$0	
Academic Excellence Fee	\$0	\$0	\$0	
Operational Fee	\$0	\$0	\$0	
Academic Enhancement Fee	\$0	\$0	\$0	
Building Use Fee	\$0	\$0	\$0	
Building Use Fee - Act 426	\$0	\$0	\$0	
Student Services Fee	\$0	\$0	\$0	
Technology Fee	\$0	\$0	\$0	
Energy Surcharge	\$0	\$0	\$0	
University Self-Assessed Fees	\$0	\$0	\$0	
Student Self-Assessed Fees	\$0	\$0	\$0	
All Other Mandated Fees	\$0	\$0	\$0	
All Other Student Fees	\$0	\$0	\$0	
Total Student Fees:	\$0	\$0	\$0	
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	
Sales and Services of Educational Activities	\$0	\$0	\$0	
State Grants and Contracts	\$0	\$0	\$0	
Organized Activities Related to Instruction	\$0	\$0	\$0	
Athletics Other than Student Fees	\$0	\$0	\$0	
Other Self-Generated Funds	\$0	\$0	\$0	
Total Self-Generated Funds	\$0	\$0	\$0	
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	
Medicare	\$0	\$0	\$0	
Grants:				
Pell	\$0	\$0	\$0	
Other	\$0	\$0	\$0	
Total Federal Funds	\$0	\$0	\$0	
Interim Emergency Board	\$0	\$0	\$0	
Total Revenues Other Than State Funds Appropriations	\$0	\$0	\$0	

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

Institution: LSU Board of Supervisors and System Office

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$3,495,054	100.00%	\$0	0.00%	\$3,495,054	67.16%	\$2,033,151	100.00%	\$0	0.00%	\$2,033,151	42.99%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,461,903	100.00%	\$0	0.00%	\$1,461,903	30.91%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Inde	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,461,903	100.00%	\$0	0.00%	\$1,461,903	30.91%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$3,495,054	100.00%	\$0	0.00%	\$3,495,054	67.16%	\$3,495,054	100.00%	\$0	0.00%	\$3,495,054	73.90%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%										
Non-Recurring Self Generated Carry Forward	\$0	0.00%										
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%										
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$971,699	100.00%	\$971,699	18.67%	\$0	0.00%	\$734,249	100.00%	\$734,249	15.52%
State Grants and Contracts	\$0	0.00%	\$154,741	100.00%	\$154,741	2.97%	\$0	0.00%	\$150,000	100.00%	\$150,000	3.17%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$582,429	100.00%	\$582,429	11.19%	\$0	0.00%	\$350,280	100.00%	\$350,280	7.41%
Total Self-Generated Funds	\$0	0.00%	\$1,708,869	100.00%	\$1,708,869	32.84%	\$0	0.00%	\$1,234,529	100.00%	\$1,234,529	26.10%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%										
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$3,495,054	67.16%	\$1,708,869	32.84%	\$5,203,923	100.00%	\$3,495,054	73.90%	\$1,234,529	26.10%	\$4,729,583	100.00%

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

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

Institution: LSU Board of Supervisors and System Office

Source:	ACTUAL 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,033,151	100.00%	\$0	0.00%	\$2,033,151	42.99%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,461,903	100.00%	\$0	0.00%	\$1,461,903	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Inde	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,461,903	100.00%	\$0	0.00%	\$1,461,903	30.91%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,495,054	100.00%	\$0	0.00%	\$3,495,054	73.90%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$734,249	100.00%	\$734,249	15.52%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$150,000	100.00%	\$150,000	3.17%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$350,280	100.00%	\$350,280	7.41%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,234,529	100.00%	\$1,234,529	26.10%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,495,054	73.90%	\$1,234,529	26.10%	\$4,729,583	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2012-2013 column show report "Actual" should be shown in the final submission.

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

Institution: LSU Board of Supervisors and System Office

Source:	ACTUAL 2012-2013		BUDGETED 2012-2013		BUDGETED 2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1. System Office Fund Transfer to Campus		-\$107,195				
2.						
3.						
Total Other:	\$0	-\$107,195	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Tech Transfer		\$1,033,395		\$465,415		
2. Mineral		\$108,968		\$9,819		
3. Lease		\$100		\$0		
4. Interest		\$140,717		\$107,195		
Total Other Self-Generated Funds	\$0	\$1,283,180	\$0	\$582,429	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: LSU Board of Supervisors and System Office

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSU Board of Supervisors and System Office

Function: Academic Support Includes Libraries	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$1,241,335	\$1,275,917	\$34,582
Other Compensation	\$0	\$66,272	\$67,300	\$1,028
Related Benefits	\$0	\$481,182	\$496,388	\$15,206
Total Personal Services	\$0	\$1,788,789	\$1,839,605	\$50,816
Travel	\$0	\$31,174	\$17,200	(\$13,974)
Operating Services	\$0	\$96,350	\$53,116	(\$43,234)
Supplies	\$0	\$25,555	\$14,511	(\$11,044)
Total Operating Expenses	\$0	\$153,079	\$84,827	(\$68,252)
Professional Services	\$0	\$550,694	\$555,694	\$5,000
Other Charges	\$0	\$6,900	\$22,550	\$15,650
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$880,677	\$937,078	\$56,401
Total Other Charges	\$0	\$1,438,271	\$1,515,322	\$77,051
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,380,139	\$3,439,754	\$59,615

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

Institution: LSU Board of Supervisors and System Office

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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	\$114,695	\$55,000	(\$59,695)
Supplies	\$0	\$220	\$300	\$80
Total Operating Expenses	\$0	\$114,915	\$55,300	(\$59,615)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$114,915	\$55,300	(\$59,615)
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$1,241,335	\$1,275,917	\$34,582
Other Compensation	\$0	\$66,272	\$67,300	\$1,028
Related Benefits	\$0	\$481,182	\$496,388	\$15,206
Total Personal Services	\$0	\$1,788,789	\$1,839,605	\$50,816
Travel	\$0	\$31,174	\$17,200	(\$13,974)
Operating Services	\$0	\$211,045	\$108,116	(\$102,929)
Supplies	\$0	\$25,775	\$14,811	(\$10,964)
Total Operating Expenses	\$0	\$267,994	\$140,127	(\$127,867)
Professional Services	\$0	\$550,694	\$555,694	\$5,000
Other Charges	\$0	\$6,900	\$22,550	\$15,650
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$880,677	\$937,078	\$56,401
Total Other Charges	\$0	\$1,438,271	\$1,515,322	\$77,051
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,495,054	\$3,495,054	\$0

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

Institution: LSU Board of Supervisors and System Office

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Board of Supervisors and System Office

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$1,241,335	\$1,275,917	\$34,582
Other Compensation	\$0	\$66,272	\$67,300	\$1,028
Related Benefits	\$0	\$481,182	\$496,388	\$15,206
Total Personal Services	\$0	\$1,788,789	\$1,839,605	\$50,816
Travel	\$0	\$31,174	\$17,200	(\$13,974)
Operating Services	\$0	\$211,045	\$108,116	(\$102,929)
Supplies	\$0	\$25,775	\$14,811	(\$10,964)
Total Operating Expenses	\$0	\$267,994	\$140,127	(\$127,867)
Professional Services	\$0	\$550,694	\$555,694	\$5,000
Other Charges	\$0	\$6,900	\$22,550	\$15,650
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$880,677	\$937,078	\$56,401
Total Other Charges	\$0	\$1,438,271	\$1,515,322	\$77,051
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$3,495,054	\$3,495,054	\$0

Total must equal BOR-1.

Board of Regents

Form BOR-6

Institution:

LSU Board of Supervisors and System Office

Schedule of Professional Services

DESCRIPTION	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$550,694	\$555,694
Total Professional Services	\$0	\$550,694	\$555,694

Other Professional Services:

ACRES

\$550,605

\$550,694

\$555,694

**Louisiana State University
Health Care Services Division**



**“Operating Budget”
for Fiscal Year 2013-2014**



WWW.LSUHOSPITALS.ORG

• BOGALUSA MEDICAL CENTER - INDEPENDENCE
• EARL K. LONG MEDICAL CENTER - BATON ROUGE
• LALLIE KEMP REGIONAL MEDICAL CENTER - INDEPENDENCE
• LEONARD J. CHABERT MEDICAL CENTER - HOUMA
• MEDICAL CENTER OF LOUISIANA - NEW ORLEANS
• UNIVERSITY MEDICAL CENTER - LAFAYETTE
• W.O. MOSS REGIONAL MEDICAL CENTER - LAKE CHARLES

TO: Dr. F. King Alexander
President
LSU System

FROM: Tanesha Morgan
Budget Director
LSU Health Care Services Division

DATE: August 28, 2013

RE: Overview of HCSD's FY14 budget

For FY14, the LSU Health Care Services Division is appropriated a budget of \$112,958,465. Major changes in the budget are as follows:

- Earl K. Long, L. J. Chabert, University Medical Center in Lafayette, and the Interim Louisiana Hospital in New Orleans are not funded in HCSD's FY14 budget. In FY14, these hospitals are being managed by private entities as a result of public/private partnership agreements.
- The Bogalusa Medical Center is funded in HCSD's budget for the first six months of the fiscal year. BMC is not funded in the second half of the fiscal year because a private partner is expected to take over its operations.
- The Walter O. Moss Medical Center was provided with three months of funding in FY14. However, this facility's operation is being managed by a private partner. A budget adjustment form (BA7) has been submitted to transfer funding from WOM to BMC to cover a projected budget shortfall at BMC.
- Lallie Kemp was provided with twelve months of funding in the FY14 budget.
- \$20M in statutory dedications was appropriated to HCSD to cover costs association with termination pay for employees that separated from state service as a result of transition to the public/private partnerships.
- HCSD's central office operations are were moved off budget and therefore does not have a budget appropriation.

cc: Dr. Frank Opelka
Dr. Michael Kaiser
Lanette Buie

Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)		%
	2012-2013	2012-2013	2013-2014	Budgeted	2012-13	Change
Revenues By Source:						
State Funds:						
General Fund Direct		\$19,261,831	\$7,612,504		(\$11,649,327)	(60.48%)
General Fund - Restoration Amount		\$0	\$0		\$0	0.00%
Statutory Dedicated:		\$312,000,000	\$20,000,000		(\$292,000,000)	(93.59%)
Higher Education Initiatives Fund		\$0	\$0		\$0	0.00%
Support Education in Louisiana First (SELF)		\$0	\$0		\$0	0.00%
Tobacco Tax Health Care Fund		\$0	\$0		\$0	0.00%
Calcasieu Parish Fund		\$0	\$0		\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund		\$0	\$0		\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund		\$0	\$0		\$0	0.00%
Southern University Agricultural Program Fund		\$0	\$0		\$0	0.00%
Equine Fund		\$0	\$0		\$0	0.00%
Fireman Training Fund		\$0	\$0		\$0	0.00%
Two Percent Fire Insurance Fund		\$0	\$0		\$0	0.00%
Health Excellence Fund		\$0	\$0		\$0	0.00%
La. Educational Quality Support Fund (LEQSF)		\$0	\$0		\$0	0.00%
Proprietary School Fund		\$0	\$0		\$0	0.00%
Workforce Rapid Response		\$0	\$0		\$0	0.00%
Rockefeller Scholarship Fund		\$0	\$0		\$0	0.00%
Orleans Excellence Fund		\$0	\$0		\$0	0.00%
TOPS Fund		\$0	\$0		\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund		\$0	\$0		\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund		\$0	\$0		\$0	0.00%
Overcollections Fund		\$312,000,000	\$20,000,000		(\$292,000,000)	(93.59%)
Funds Due From Management Board or Regents:						
Other		\$0	\$0		\$0	0.00%
Funds Due to Institutions:						
Other		\$0	\$0		\$0	0.00%
Other						
Total State Funds		\$331,261,831	\$27,612,504		(\$303,649,327)	(91.66%)
Interagency Transfers		\$548,393,931	\$55,403,076		(\$492,990,855)	(89.90%)
Non-Recurring Self-Generated Carry Forward		\$0	\$0		\$0	0.00%
Self Generated Funds		\$128,516,746	\$11,723,879		(\$116,792,867)	(90.88%)
Federal Funds		\$84,347,612	\$18,219,006		(\$66,128,606)	(78.40%)
Interim Emergency Board		\$0	\$0		\$0	0.00%
Total Revenues		\$1,092,520,120	\$112,958,465		(\$979,561,655)	(89.66%)
Expenditures by Function:						
Instruction		\$0	\$0		\$0	0.00%
Research		\$0	\$0		\$0	0.00%
Public Service		\$0	\$0		\$0	0.00%
Academic Support**		\$0	\$0		\$0	0.00%
Student Services		\$0	\$0		\$0	0.00%
Institutional Services		\$0	\$0		\$0	0.00%
Scholarships/Fellowships		\$0	\$0		\$0	0.00%
Plant Operations/Maintenance		\$0	\$0		\$0	0.00%
Total E&G Expenditures		\$0	\$0		\$0	0.00%
Hospital		\$1,092,520,120	\$112,958,465		(\$979,561,655)	(89.66%)
Transfers out of agency		\$0	\$0		\$0	0.00%
Athletics		\$0	\$0		\$0	0.00%
Other		\$0	\$0		\$0	0.00%
Total Expenditures		\$1,092,520,120	\$112,958,465		(\$979,561,655)	(89.66%)
Expenditures by Object:						
Salaries		\$307,915,663	\$51,020,000		(\$256,895,663)	(83.43%)
Other Compensation		\$0	\$0		\$0	0.00%
Related Benefits		\$120,205,323	\$10,249,289		(\$109,956,034)	(91.47%)
Total Personal Services		\$428,120,986	\$61,269,289		(\$366,851,697)	(85.69%)
Travel		\$258,630	\$112,500		(\$146,130)	(56.50%)
Operating Services		\$80,549,659	\$14,685,600		(\$65,864,059)	(81.77%)
Supplies		\$128,470,540	\$13,555,015		(\$114,915,525)	(89.45%)
Total Operating Expenses		\$209,278,829	\$28,353,115		(\$180,925,714)	(86.45%)
Professional Services		\$46,144,512	\$4,518,338		(\$41,626,174)	(90.21%)
Other Charges		\$407,168,807	\$18,817,723		(\$388,351,084)	(95.38%)
Debt Services		\$0	\$0		\$0	0.00%
Interagency Transfers		\$0	\$0		\$0	0.00%
Total Other Charges		\$453,313,319	\$23,336,061		(\$429,977,258)	(94.85%)
General Acquisitions		\$1,556,986	\$0		(\$1,556,986)	(100.00%)
Library Acquisitions		\$0	\$0		\$0	0.00%
Major Repairs		\$250,000	\$0		(\$250,000)	(100.00%)
Total Acquisitions and Major Repairs		\$1,806,986	\$0		(\$1,806,986)	(100.00%)
Unallotted		\$0	\$0		\$0	0.00%
Total Expenditures		\$1,092,520,120	\$112,958,465		(\$979,561,655)	(89.66%)

* This column should reflect the last approved BA-7 in FY 12-13

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

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OVER /UNDER 2012-13
Interagency Transfers:				
Medicaid	\$84,171,943	\$97,904,081	\$13,654,877	(\$84,249,204)
Uncompensated Care		\$418,346,763	\$39,416,468	(\$378,930,295)
Hospital Contracts		\$0	\$0	\$0
Lab School		\$0	\$0	\$0
Other Total		\$32,143,087	\$2,331,731	(\$29,811,356)
Total Other Interagency Transfers		\$548,393,931	\$55,403,076	(\$492,990,855)
Non-Recurring Self-Generated Carry Forward		\$0		\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees		\$0	\$0	\$0
Non-Resident Fees		\$0	\$0	\$0
Academic Excellence Fee		\$0	\$0	\$0
Operational Fee		\$0	\$0	\$0
Academic Enhancement Fee		\$0	\$0	\$0
Building Use Fee		\$0	\$0	\$0
Building Use Fee - Act 426		\$0	\$0	\$0
Student Services Fee		\$0	\$0	\$0
Technology Fee		\$0	\$0	\$0
Energy Surcharge		\$0	\$0	\$0
University Self-Assessed Fees		\$0	\$0	\$0
Student Self-Assessed Fees		\$0	\$0	\$0
All Other Mandated Fees		\$0	\$0	\$0
All Other Student Fees		\$0	\$0	\$0
Total Student Fees:		\$0	\$0	\$0
Hospital - Commercial/Self-Pay		\$128,516,746	\$11,723,879	(\$116,792,867)
Sales and Services of Educational Activities		\$0	\$0	\$0
State Grants and Contracts		\$0	\$0	\$0
Organized Activities Related to Instruction		\$0	\$0	\$0
Athletics, Other than Student Fees		\$0	\$0	\$0
Other Self-Generated Funds		\$0	\$0	\$0
Total Self-Generated Funds		\$128,516,746	\$11,723,879	(\$116,792,867)
Federal Funds:				
Federal Program Admin.		\$0	\$0	\$0
Medicare		\$84,347,612	\$18,219,006	(\$66,128,606)
Grants:				
Pell		\$0	\$0	\$0
Other		\$0	\$0	\$0
Total Federal Funds		\$84,347,612	\$18,219,006	(\$66,128,606)
Interim Emergency Board		\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations		\$761,258,289	\$85,345,961	(\$675,912,328)

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$19,261,831	100.00%	\$0	0.00%	\$19,261,831	1.66%	\$7,612,504	100.00%	\$0	0.00%	\$7,612,504	4.40%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,000,000	100.00%	\$0	0.00%	\$20,000,000	11.56%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$312,000,000	100.00%	\$0	0.00%	\$312,000,000	26.91%	\$20,000,000	100.00%	\$0	0.00%	\$20,000,000	11.56%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$331,261,831	100.00%	\$0	0.00%	\$331,261,831	28.57%	\$27,612,504	100.00%	\$0	0.00%	\$27,612,504	15.96%
Interagency Transfers:												
Medicaid	\$97,904,081	100.00%	\$0	0.00%	\$97,904,081	146.13%	\$13,654,877	100.00%	\$0	0.00%	\$13,654,877	22.76%
Uncompensated Care	\$418,346,763	100.00%	\$0	0.00%	\$418,346,763	624.40%	\$39,416,468	100.00%	\$0	0.00%	\$39,416,468	65.69%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$32,143,087	100.00%	\$0	0.00%	\$32,143,087	2.77%	\$2,331,731	100.00%	\$0	0.00%	\$2,331,731	1.35%
Total Other Interagency Transfers	\$548,393,931	100.00%	\$0	0.00%	\$548,393,931	47.29%	\$55,403,076	100.00%	\$0	0.00%	\$55,403,076	32.03%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$128,516,746	100.00%	\$0	0.00%	\$128,516,746	11.08%	\$11,723,879	100.00%	\$0	0.00%	\$11,723,879	6.78%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$67,000,000	100.00%	\$67,000,000	5.78%	\$0	0.00%	\$60,000,000	100.00%	\$60,000,000	34.69%
Total Self-Generated Funds	\$128,516,746	65.73%	\$67,000,000	34.27%	\$195,516,746	16.86%	\$11,723,879	16.35%	\$60,000,000	83.65%	\$71,723,879	41.47%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$84,347,612	100.00%	\$0	0.00%	\$84,347,612	7.27%	\$18,219,006	100.00%	\$0	0.00%	\$18,219,006	10.53%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$84,347,612	100.00%	\$0	0.00%	\$84,347,612	7.27%	\$18,219,006	100.00%	\$0	0.00%	\$18,219,006	10.53%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$1,092,520,120	94.22%	\$67,000,000	5.78%	\$1,159,520,120	100.00%	\$112,958,465	65.31%	\$60,000,000	34.69%	\$172,958,465	100.00%

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

Source:	ACTUAL 2012-2013		BUDGETED 2012-2013		BUDGETED 2013-2014	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1. General Fund Direct	\$19,261,831		\$19,261,831		\$7,612,504	
2. Overcollections Fund	\$301,519,250		\$312,000,000		\$20,000,000	
3.						
Total Other State Funds	\$320,781,081	\$0	\$331,261,831	\$0	\$27,612,504	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1. Medicaid	\$84,171,943		\$97,904,081		\$39,416,468	
2. UCC	\$215,704,407		\$418,346,763		\$12,354,877	
3. Other -2013 - EAC -UPL \$30.5M, 1.5 RW, OJJ -\$288K	\$24,045,655		\$32,143,087			
4. DOC Prisoner Care - 2014					\$3,631,731	
Total Hospital Contracts:	\$323,922,005	\$0	\$548,393,931	\$0	\$55,403,076	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Commercial Insurance, Self Pay, Private Pay	\$115,788,594	\$17,480,361	\$128,516,746	\$67,000,000	\$11,723,879	\$60,000,000
2.						
3.						
Total Other Self-Generated Funds	\$115,788,594	\$17,480,361	\$128,516,746	\$67,000,000	\$11,723,879	\$60,000,000
Federal Funds:						
Grants:						
Other						
1. Medicare	\$74,212,867		\$84,347,612		\$18,219,006	
2.						
3.						
Total Other Federal Grants	\$74,212,867	\$0	\$84,347,612	\$0	\$18,219,006	\$0

**Louisiana State University
Health Care Services Division**

Operating Budget for

Fiscal Year 2013-2014

August 26, 2013

Health Care Services Division
FY 2013-2014 Operating Budget
Total Health Care Services Division
Comparison of Prior Year Actual Expenditures to FY14 Budget

	FY12 Actual	FY13 Actual	FY14 Budget per Act 14 of the 2013 RLS	\$ Change	% Change
Means of Finance:					
State General Fund	64,296,464	19,261,831	7,612,504	(11,649,327)	-60.48%
Interim Emergency Board	0	0	0	0	-
Statutory Dedications	0	301,519,249	20,000,000	(281,519,249)	-93.37%
Interagency Transfers:					
IAT - Medicaid	171,468,478	84,171,943	12,354,877	(71,817,066)	-85.32%
IAT - UCC	372,646,530	215,704,407	39,416,468	(176,287,939)	-81.73%
IAT - Other	47,358,791	24,045,657	3,631,731	(20,413,926)	-84.90%
IAT - Pooling	0	0	0	0	-
Sub-Total IAT	591,473,799	323,922,005	55,403,076	(268,518,929)	-82.90%
Self-Generated Revenue	66,799,357	115,788,594	11,723,879	(104,064,715)	-89.87%
Federal	66,653,785	74,212,868	18,219,006	(55,993,862)	-75.45%
Total Means of Finance	789,223,405	834,704,547	112,958,465	(721,746,082)	-86.47%
Expenditures					
Personal Services	450,681,091	394,574,853	61,269,289	(333,305,564)	-84.47%
Other Expenses	338,542,314	440,129,694	51,689,176	(388,440,518)	-88.26%
Total Expenditures	789,223,405	834,704,547	112,958,465	(721,746,082)	-86.47%
Table of Organization	6,929	-	331	331	-

**Louisiana State University
Health Care Services Division
FY 2013-2014 Operating Budget**

**Total Health Care Services Division
Changes from FY 2013 to FY 2014 Budget**

FY13 Operating Budget	825,520,120
* Reduction due to private partnership	(781,935,068)
* Funding for LSUHCSD Termination Pay	20,000,000
* Funding for WOM and WST thru December 31, 2013	49,373,413
FY14 Budget per Act 14 of 2013 RLS	112,958,465

**Louisiana State University
Health Care Services Division
FY 2013-2014 Operating Budget**

Earl K. Long Medical Center

	FY12 Actual	FY13 Actual	FY14 Budget per Act 14 of the 2013 RLS*	\$ Change	% Change
Means of Finance:					
State General Fund	16,356,986	7,207,810		(7,207,810)	-100.00%
Interim Emergency Board				0	-
Statutory Dedications		13,379,695		(13,379,695)	-100.00%
Interagency Transfers:				0	-
IAT - Medicaid	32,994,617	11,108,852		(11,108,852)	-100.00%
IAT - UCC	49,943,499	16,215,225		(16,215,225)	-100.00%
IAT - Other	12,632,958	7,480,616		(7,480,616)	-100.00%
IAT - Pooling				0	-
Sub-Total IAT	95,571,074	34,804,693	0	(34,804,693)	-100.00%
Self-Generated Revenue	4,014,267	17,323,982		(17,323,982)	-100.00%
Federal	5,688,988	6,160,059		(6,160,059)	-100.00%
Total Means of Finance	121,631,315	78,876,239	0	(78,876,239)	-100.00%
Expenditures					
Personal Services	64,379,489	45,183,974		(45,183,974)	-100.00%
Other Expenses	57,251,826	33,692,265	0	(33,692,265)	-100.00%
Total Expenditures	121,631,315	78,876,239	0	(78,876,239)	-100.00%
Table of Organization	1,083			(1,083)	-100.00%

*For FY14, this facility is being managed by a private entity and no longer has a budget appropriation.

**Louisiana State University
Health Care Services Division**

FY 2013-2014 Operating Budget

Earl K. Long Medical Center

Performance Indicators

LaPas Performance Indicators	FY11 Actual	FY12 Actual	FY13 Estimated
Clinic visits	113,376	112,722	118,200
Cost per adjusted patient day	2,243	1,906	2,102
Emergency department visits	49,816	48,559	49,000
FTEs per Adjusted Occupied Bed	N/A	4.8	5.5
Overall patient satisfaction survey rating	56%	60%	75%
Willingness to recommend hospital	63%	67%	75%
Average length of stay for acute medical surgery inpatients	3.9	4.4	4.4
Acute Patient Days	20,397	14,927	13,400
Hospital Admissions	4,975	3,435	3,000
AMI: Aspirin at Arrival	100%	98%	98%
Heart Failure: Ace Inhibitor	99%	100%	94%
Pneumonia: Appropriate Antibiotic	90%	93%	91%
Percentage of diabetic patients with long term glycemic control	45%	46%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	71%	70%	80%

**Louisiana State University
Health Care Services Division
FY 2013-2014 Operating Budget**

University Medical Center

	FY12 Actual	FY13 Actual	FY14 Budget per Act 14 of the 2013 RLS*	\$ Change	% Change
Means of Finance:					
State General Fund	5,488,250	2,497,141		(2,497,141)	-100.00%
Interim Emergency Board				0	-
Statutory Dedications		10,274,690		(10,274,690)	-100.00%
Interagency Transfers:				0	-
IAT - Medicaid	23,588,020	8,996,536		(8,996,536)	-100.00%
IAT - UCC	46,178,411	24,034,317		(24,034,317)	-100.00%
IAT - Other	14,485,243	4,475,570		(4,475,570)	-100.00%
IAT - Pooling	0			0	-
Sub-Total IAT	84,251,674	37,506,422	0	(37,506,422)	-100.00%
Self-Generated Revenue	3,709,115	22,792,588		(22,792,588)	-100.00%
Federal	6,721,963	10,773,995		(10,773,995)	-100.00%
Total Means of Finance	100,171,002	83,844,836	0	(83,844,837)	-100.00%
Expenditures					
Personal Services	58,940,195	50,134,159		(50,134,159)	-100.00%
Other Expenses	41,230,807	33,710,677	0	(33,710,677)	-100.00%
Total Expenditures	100,171,002	83,844,836	0	(83,844,836)	-100.00%
Table of Organization	982			(982)	-100.00%

*For FY14, this facility is being managed by a private entity and no longer has a budget appropriation.

**Louisiana State University
Health Care Services Division**

FY 2013-2014 Operating Budget

University Medical Center

Performance Indicators

LaPas Performance Indicators	FY11 Actual	FY12 Actual	FY13 Estimated
Clinic visits	100,319	94,783	76,000
Cost per adjusted patient day	1,698	1,894	2,029
Emergency department visits	47,058	46,112	43,000
FTEs per Adjusted Occupied Bed	N/A	5.3	5.0
Overall patient satisfaction survey rating	76%	75%	75%
Willingness to recommend hospital	76%	79%	75%
Average length of stay for acute medical surgery inpatients	4.6	4.3	4.8
Acute Patient Days	24,566	18,103	12,000
Hospital Admissions	4,672	4,033	2,900
AMI: Aspirin at Arrival	100%	100%	98%
Heart Failure: Ace Inhibitor	99%	100%	94%
Pneumonia: Appropriate Antibiotic	100%	95%	91%
Percentage of diabetic patients with long term glycemic control	52%	53%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	69%	63%	80%

**Louisiana State University
Health Care Services Division
FY 2013-2014 Operating Budget**

W. O. Moss Medical Center

	FY12 Actual	FY13 Actual	FY14 Budget per Act 14 of the 2013 RLS*	\$ Change	% Change
Means of Finance:					
State General Fund	7,561,200	3,438,649	1,690,111	(1,748,538)	-50.85%
Interim Emergency Board				0	-
Statutory Dedications		7,907,734		(7,907,734)	-100.00%
Interagency Transfers:				0	-
IAT - Medicaid	7,016,678	3,003,876	3,312,970	309,094	10.29%
IAT - UCC	17,981,379	10,298,458	7,379,322	(2,919,136)	-28.35%
IAT - Other	(2,093,204)	29,822	197,791	167,969	563.24%
IAT - Pooling	0			0	-
Sub-Total IAT	22,904,853	13,332,156	10,890,083	(2,442,073)	-18.32%
Self-Generated Revenue	4,420,094	2,510,683	1,814,832	(695,851)	-27.72%
Federal	2,471,221	3,175,701	7,937,503	4,761,802	149.94%
Total Means of Finance	37,357,368	30,364,923	22,332,529	(8,032,394)	-26.45%
Expenditures					
Personal Services	22,871,911	19,412,222	17,720,211	(1,692,011)	-8.72%
Other Expenses	14,485,457	10,952,701	4,612,318	(6,340,383)	-57.89%
Total Expenditures	37,357,368	30,364,923	22,332,529	(8,032,394)	-26.45%
Table of Organization	360			(360)	-100.00%

*For FY14, this facility is being managed by a private entity. A BA-7 request has been submitted to request that WOM's FY14 appropriated is moved to BMC.

**Louisiana State University
Health Care Services Division**

FY 2013-2014 Operating Budget

W. O. Moss Medical Center

Performance Indicators

LaPas Performance Indicators	FY11 Actual	FY12 Actual	FY13 Estimated
Clinic visits	49,987	46,881	48,787
Cost per adjusted patient day	1,318	1,233	1,339
Emergency department visits	28,157	26,644	26,000
FTEs per Adjusted Occupied Bed	N/A	4.4	4.0
Overall patient satisfaction survey rating	59%	78%	75%
Willingness to recommend hospital	63%	81%	75%
Average length of stay for acute medical surgery inpatients	4.1	4.1	4.1
Acute Patient Days	8,654	6,932	4,250
Hospital Admissions	1,278	1,183	989
AMI: Aspirin at Arrival	N/A	0%	98%
Heart Failure: Ace Inhibitor	100%	100%	94%
Pneumonia: Appropriate Antibiotic	96%	92%	91%
Percentage of diabetic patients with long term glycemic control	44%	47%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	77%	74%	80%

**Louisiana State University
Health Care Services Division
FY 2013-2014 Operating Budget**

Lallie Kemp Medical Center

	FY12 Actual	FY13 Actual	FY14 Budget per Act 14 of the 2013 RLS	\$ Change	% Change
Means of Finance:					
State General Fund	4,293,412	1,955,019	3,860,659	1,905,640	97.47%
Interim Emergency Board				0	-
Statutory Dedications		1,937,442	20,000,000	18,062,558	932.29%
Interagency Transfers:				0	-
IAT - Medicaid	6,738,220	3,083,339	5,894,653	2,811,314	91.18%
IAT - UCC	19,373,961	7,949,387	21,478,319	13,528,932	170.19%
IAT - Other	3,660,376	559,710	3,216,696	2,656,986	474.71%
IAT - Pooling	0			0	-
Sub-Total IAT	29,772,557	11,592,436	30,589,668	18,997,232	163.88%
Self-Generated Revenue	681,342	11,580,972	4,334,389	(7,246,583)	-62.57%
Federal	2,811,149	4,867,367	4,800,336	(67,031)	-1.38%
Total Means of Finance	37,558,460	31,933,236	63,585,052	31,651,816	99.12%
Expenditures					
Personal Services	25,708,794	23,004,176	25,528,954	2,524,778	10.98%
Other Expenses	11,849,666	8,929,060	38,056,098	29,127,038	326.20%
Total Expenditures	37,558,460	31,933,236	63,585,052	31,651,816	99.12%
Table of Organization	393		331	(62)	-15.78%

**Louisiana State University
Health Care Services Division**

FY 2013-2014 Operating Budget

Lallie Kemp Medical Center

Performance Indicators

LaPas Performance Indicators	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Budgeted
Clinic visits	42,401	40,951	39,000	32,500
Cost per adjusted patient day	1,923	1,753	1,863	1,863
Emergency department visits	28,173	29,802	27,000	27,000
FTEs per Adjusted Occupied Bed	4.9	6.4	4.9	4.9
Overall patient satisfaction survey rating	72%	83%	75%	75%
Willingness to recommend hospital	76%	80%	75%	75%
Average length of stay for acute medical surgery inpatients	3.8	3.3	4.0	4.0
Acute Patient Days	4,273	3,792	4,000	3,000
Hospital Admissions	1,122	1,170	1,000	750
AMI: Aspirin at Arrival	N/A	100%	98%	98%
Heart Failure: Ace Inhibitor	100%	100%	94%	94%
Pneumonia: Appropriate Antibiotic	92%	93%	91%	91%
Percentage of diabetic patients with long term glycemic control	50%	52%	50%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	73%	72%	80%	80%

**Louisiana State University
Health Care Services Division
FY 2013-2014 Operating Budget**

Washington-St. Tammany Medical Center

	FY12 Actual	FY13 Actual	FY43 Budget per Act 14 of the 2013 RLS*	\$ Change	% Change
Means of Finance:					
State General Fund	4,557,954	2,075,479	2,061,734	(13,745)	-0.66%
Interim Emergency Board				0	-
Statutory Dedications		6,556,819	0	(6,556,819)	-100.00%
Interagency Transfers:				0	-
IAT - Medicaid	11,039,305	5,263,565	3,147,254	(2,116,311)	-40.21%
IAT - UCC	22,926,570	10,239,127	10,558,827	319,700	3.12%
IAT - Other	4,425,117	2,826,693	217,244	(2,609,449)	-92.31%
IAT - Pooling	0			0	-
Sub-Total IAT	38,390,992	18,329,385	13,923,325	(4,406,060)	-24.04%
Self-Generated Revenue	7,237,819	16,606,501	5,574,658	(11,031,843)	-66.43%
Federal	9,370,656	8,516,729	5,481,167	(3,035,562)	-35.64%
Total Means of Finance	59,557,421	52,084,913	27,040,884	(25,044,029)	-48.08%
Expenditures					
Personal Services	40,044,719	36,302,411	18,020,124	(18,282,287)	-50.36%
Other Expenses	19,512,702	15,782,502	9,020,760	(6,761,742)	-42.84%
Total Expenditures	59,557,421	52,084,913	27,040,884	(25,044,029)	-48.08%
Table of Organization	640		0	0	-

**Louisiana State University
Health Care Services Division**

FY 2013-2014 Operating Budget

Washington-St. Tammany Medical Center

Performance Indicators

LaPas Performance Indicators	FY11 Actual	FY12 Actual	FY13 Estimated
Clinic visits	58,707	61,069	58,000
Cost per adjusted patient day	1,444	1,326	1,482
Emergency department visits	29,643	30,286	29,500
FTEs per Adjusted Occupied Bed	N/A	4.6	5.0
Overall patient satisfaction survey rating	66%	65%	75%
Willingness to recommend hospital	64%	58%	75%
Average length of stay for acute medical surgery inpatients	3.9	4.0	5.0
Acute Patient Days	15,665	15,290	15,500
Hospital Admissions	3,403	3,309	3,300
AMI: Aspirin at Arrival	91%	100%	98%
Heart Failure: Ace Inhibitor	93%	100%	94%
Pneumonia: Appropriate Antibiotic	95%	97%	91%
Percentage of diabetic patients with long term glycemic control	49%	51%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	69%	64%	80%

**Louisiana State University
Health Care Services Division
FY 2013-2014 Operating Budget**

Leonard J. Chabert Medical Center

	FY12 Actual	FY13 Actual	FY14 Budget per Act 14 of the 2013 RLS*	\$ Change	% Change
Means of Finance:					
State General Fund	4,602,193	2,087,733		(2,087,733)	-100.00%
Interim Emergency Board				0	-
Statutory Dedications		7,168,963		(7,168,963)	-100.00%
Interagency Transfers:				0	-
IAT - Medicaid	19,844,859	9,804,352		(9,804,352)	-100.00%
IAT - UCC	37,791,850	27,652,119		(27,652,119)	-100.00%
IAT - Other	16,238,148	4,263,796		(4,263,796)	-100.00%
IAT - Pooling	0			0	-
Sub-Total IAT	73,874,857	41,720,266	0	(41,720,266)	-100.00%
Self-Generated Revenue	2,655,555	15,215,672		(15,215,672)	-100.00%
Federal	10,733,875	15,194,912		(15,194,912)	-100.00%
Total Means of Finance	91,866,480	81,387,546	0	(81,387,547)	-100.00%
Expenditures					
Personal Services	52,606,918	47,159,869		(47,159,869)	-100.00%
Other Expenses	39,259,562	34,227,677	0	(34,227,677)	-100.00%
Total Expenditures	91,866,480	81,387,546	0	(81,387,546)	-100.00%
Table of Organization	968			0	-

*For FY14, this facility is being managed by a private entity and no longer has a budget appropriation.

**Louisiana State University
Health Care Services Division**

FY 2013-2014 Operating Budget

Leonard J. Chabert Medical Center

Performance Indicators

LaPas Performance Indicators	FY11 Actual	FY12 Actual	FY13 Estimated
Clinic visits	96,334	95,374	95,000
Cost per adjusted patient day	1,461	1,370	1,388
Emergency department visits	45,531	41,001	35,000
FTEs per Adjusted Occupied Bed	N/A	4.5	4.9
Overall patient satisfaction survey rating	75%	72%	75%
Willingness to recommend hospital	80%	79%	75%
Average length of stay for acute medical surgery inpatients	3.9	4.1	4.8
Acute Patient Days	23,969	23,361	21,000
Hospital Admissions	4,837	4,576	4,650
AMI: Aspirin at Arrival	100%	98%	98%
Heart Failure: Ace Inhibitor	100%	100%	94%
Pneumonia: Appropriate Antibiotic	95%	100%	91%
Percentage of diabetic patients with long term glycemic control	52%	54%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	78%	73%	80%

**Louisiana State University
Health Care Services Division
FY 2013-2014 Operating Budget**

Interim LSU Public Hospital

	FY12 Actual	FY13 Actual	FY14 Budget per Act 14 of the 2013 RLS*	\$ Change	% Change
Means of Finance:					
State General Fund	21,436,469	0		0	-
Interim Emergency Board				0	-
Statutory Dedications		254,293,906		(254,293,906)	-100.00%
Interagency Transfers:				0	-
IAT - Medicaid	70,246,779	42,911,423		(42,911,423)	-100.00%
IAT - UCC	178,450,860	119,315,774		(119,315,774)	-100.00%
IAT - Other	(1,989,847)	4,409,450		(4,409,450)	-100.00%
IAT - Pooling	0			0	-
Sub-Total IAT	246,707,792	166,636,647	0	(166,636,647)	-100.00%
Self-Generated Revenue	21,546,010	9,331,875		(9,331,875)	-100.00%
Federal	28,855,933	25,524,105		(25,524,105)	-100.00%
Total Means of Finance	318,546,204	455,786,533	0	(455,786,533)	-100.00%
Expenditures					
Personal Services	169,274,336	157,588,428		(157,588,428)	-100.00%
Other Expenses	149,271,868	298,198,105		(298,198,105)	-100.00%
Total Expenditures	318,546,204	455,786,533	0	(455,786,533)	-100.00%
Table of Organization	2,308			(2,308)	-100.00%

*For FY14, this facility is being managed by a private entity and no longer has a budget appropriation.

**Louisiana State University
Health Care Services Division**

FY 2013-2014 Operating Budget

Interim LSU Public Hospital

Performance Indicators

LaPas Performance Indicators	FY11 Actual	FY12 Actual	FY13 Estimated
Clinic visits	149,688	150,437	145,000
Cost per adjusted patient day	3,535	3,296	3,402
Emergency department visits	61,220	61,870	62,000
FTEs per Adjusted Occupied Bed	N/A	7.0	6.7
Overall patient satisfaction survey rating	52%	60%	75%
Willingness to recommend hospital	67%	62%	75%
Average length of stay for acute medical surgery inpatients	5.3	5.3	5.3
Acute Patient Days	70,614	67,108	60,200
Hospital Admissions	12,388	11,810	10,000
AMI: Aspirin at Arrival	100%	100%	98%
Heart Failure: Ace Inhibitor	98%	100%	94%
Pneumonia: Appropriate Antibiotic	95%	95%	91%
Percentage of diabetic patients with long term glycemic control	43%	48%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	57%	47%	50%

**Louisiana State University
Health Care Services Division
FY 2013-2014 Operating Budget**

Central Office

	FY12 Actual	FY13 Actual	*FY14 Budget per Act 14 of the 2013 RLS	\$ Change	% Change
Means of Finance:					
State General Fund				0	-
Interim Emergency Board				0	-
Statutory Dedications				0	-
Interagency Transfers:				0	-
IAT - Medicaid				0	-
IAT - UCC (excess budget)				0	-
IAT - Other				0	-
IAT - Pooling				0	-
Sub-Total IAT	0		0	0	-
Self-Generated Revenue	22,535,155	20,426,321		(20,426,321)	-100.00%
Federal				0	-
Total Means of Finance	22,535,155	20,426,321	0	(20,426,321)	-100.00%
Expenditures					
Personal Services	16,854,729	15,789,614		(15,789,614)	-100.00%
Other Expenses	5,680,426	4,636,707	0	(4,636,707)	-100.00%
Total Expenditures	22,535,155	20,426,321	0	(20,426,321)	-100.00%
Table of Organization	195			-	-

*For FY14, HCSO Central Office was moved off budget and therefore does not have a budget appropriation for FY14.

**Louisiana State University
Health Care Services Division**

FY 2013-2014 Operating Budget

Central Office

Performance Indicators

LaPas Performance Indicators	FY11 Actual	FY12 Actual	FY13 Estimated
Administrative operating budget as a percent of the total HCSD operating budget	2	3	3

III. PROPERTY AND FACILITIES COMMITTEE

Mr. Raymond J. Lasseigne, Chair

Mr. Lee Mallett, Vice Chair

Mr. Scott A. Angelle

Dr. John F. George

Mr. Stanley J. Jacobs

Mr. Jack E. Lawton, Jr.

Mr. Rolfe McCollister, Jr.

Mr. J. Stephen Perry

Mr. John S. Woodard

AGENDA

1. Recommendation to Consent to Assignment and Approval of Assignee of Entergy Thermal (New Orleans) CEA
2. Recommendation to approve a Lease with Willis Knighton for office clinic space for LSU Health Sciences Center Shreveport Department of Neurosurgery
3. Recommendation to approve a Lease of Property, Iberia Research Station, St. Mary Parish
4. Recommendation to Authorize an Interagency Agreement with the Coastal Protection & Restoration Authority and the Division of Administration for construction of a river modeling facility
5. Approval of the 2014 Five-Year Capital Outlay Budget Request and First Year Prioritized Categories for the Louisiana State University System



RECOMMENDATION TO CONSENT TO ASSIGNMENT AND APPROVAL OF ASSIGNEE OF ENERGY THERMAL (NEW ORLEANS) CEA

To: Members of the Board of Supervisors

Date: September 6, 2013

Pursuant to Article VII, Section 8, D.2(a) of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a "significant board matter".

D.2(a) The assignment, lease, transfer, encumbrance or sale of land, mineral rights, rights of ways, servitudes, or other immovable property owned or controlled by LSU....

1. Summary of the Matter

Entergy Thermal Holdings, LLC, a Delaware limited liability company, is contemplating a transaction pursuant to which Entergy Thermal Holdings, LLC intends to sell one hundred percent of the issued and outstanding equity interest in Entergy Solutions District Energy Ltd. LLC to District Energy Holdings, LLC, a Delaware limited liability company, an indirect subsidiary of Brookfield Asset Management, Inc. As of the closing of the Transaction, District Energy Holdings, LLC will be an indirect subsidiary of investment vehicles comprising Brookfield Infrastructure Fund II. Entergy Solutions District Energy Ltd LLC does business in New Orleans, Louisiana as "Entergy Thermal."

In accordance with that certain Cooperative Endeavor Agreement dated effective as of November 1, 1998 (as amended, supplemented and modified), Entergy Solutions District Energy Ltd LLC hereby requests the consent of the Board of Supervisors of Louisiana State University Agricultural and Mechanical College to the Transaction and a determination by the Board of Supervisors that District Energy Holdings, LLC is a "Qualified Assignee" under the CEA.

Section 6.8 of the CEA First Amendment defines a "Qualified Assignee" as "an entity that:

- (i) has adequate financial resources for performance of Entergy Thermal's obligations under the Transaction Documents or has the ability to obtain such resources as required during performance;
- (ii) has the necessary experience, organization, technical qualifications and skills to perform its obligations under the Transaction Documents or has the ability to obtain such qualifications and skills (this may include contractor or subcontractor arrangements or the hiring or retention of key personnel of Entergy Thermal);
- (iii) does not have an unsatisfactory record of contract performance; and
- (iv) has not been debarred or suspended for cause from entering into contracts with the Board of Supervisors or the State of Louisiana."

2. Review of Business Plan

As set forth above, District Energy Holdings, LLC would purchase one hundred percent of the issued and outstanding equity interests in the Entergy Solutions District Energy Ltd LLC.

3. Fiscal Impact

The transaction has no financial impact on the energy services LSU will pay.

4. Description of Competitive Process

Not applicable.

5. Review of Legal Documents

Consent to Assignment and Approval of Qualified Assignee

6. Parties of Interest

- LSU Board of Supervisors
- LSU Health Sciences Center New Orleans
- Energy Thermal Holdings LLC
- Entergy Solutions District Energy Ltd., LLC
- District Energy Holdings, LLC
- Brookfield Asset Management Inc.

7. Related Transactions

None

8. Conflicts of Interest

There are no known conflicts of interest.

ATTACHMENTS

- Letter from Doug Castleberry, Entergy
- Consent to Assignment and Approval of Qualified Assignee

RECOMMENDATION

It is recommended that the LSU Board of Supervisors adopt the following resolution:

“NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College that F. King Alexander, President and Chancellor, or his designee, is authorized and empowered for and on behalf of the Board of Supervisors upon his determination that District Entergy Holdings, LLC is a Qualified Assignee, to execute a consent to assignment by and between the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College and Energy Solutions District Energy, LTD LLC.

BE IT FURTHER RESOLVED that F. King Alexander, President and Chancellor, or his designee, be and he is hereby authorized by and empowered for and on behalf of and in the name of the Board of Supervisors, in consultation with General Counsel, to include in the agreements any and all provisions and stipulations that he deems in the best interest of the Board of Supervisors.”



Entergy Solutions District Energy Ltd., LLC

d/b/a Entergy Thermal
1661 Gravier Street
New Orleans, LA 70112

August 12, 2013

Sent via FedEx

Board of Supervisors of Louisiana State University
Agricultural and Mechanical College
c/o Louisiana State University Health Sciences Center
433 Bolivar Street, Suite 815
New Orleans, Louisiana 70112
Attn: Assistant Vice Chancellor, Facilities

RECEIVED

AUG 13 2013

PROPERTY & FACILITIES

Sent via FedEx

Board of Supervisors of Louisiana State University
Agricultural and Mechanical College
c/o Office of Properties and Facilities, LSU System Office
3810 West Lakeshore Drive
Baton Rouge, Louisiana 70808
Attn: Director of Facility Planning

Re: *Potential Sale of Entergy Solutions District Energy Ltd. LLC d/b/a
Entergy Thermal*

Ladies and Gentlemen:

Entergy Thermal Holdings, LLC, a Delaware limited liability company ("Thermal Holdings"), is contemplating a transaction (the "Transaction") pursuant to which Thermal Holdings intends to sell one hundred percent (100%) of the issued and outstanding equity interest in Entergy Solutions District Energy Ltd. LLC (the "Company") to District Energy Holdings, LLC, a Delaware limited liability company ("Buyer"), an indirect subsidiary of Brookfield Asset Management, Inc. ("Brookfield"). As of the closing of the Transaction, Buyer will be an indirect subsidiary of investment vehicles comprising Brookfield Infrastructure Fund II. The Company does business in New Orleans, Louisiana as "Entergy Thermal."

In accordance with that certain Cooperative Endeavor Agreement dated effective as of November 1, 1998 (as amended, supplemented and modified, the "CEA"), the Company hereby requests the consent of the Board of Supervisors of Louisiana State University Agricultural and Mechanical College (the "Board of Supervisors") to the Transaction and a determination by the Board of Supervisors that Buyer is a "Qualified Assignee" under the CEA. Capitalized terms used but not defined in this letter shall have the meaning given to them in the CEA.

Section 6.8 of the CEA First Amendment defines a "Qualified Assignee" as "an entity that: (i) has adequate financial resources for performance of Entergy Thermal's obligations under the Transaction Documents or has the ability to obtain such resources as required during

performance; (ii) has the necessary experience, organization, technical qualifications and skills to perform its obligations under the Transaction Documents or has the ability to obtain such qualifications and skills (this may include contractor or subcontractor arrangements or the hiring or retention of key personnel of Entergy Thermal); (iii) does not have an unsatisfactory record of contract performance; and (iv) has not been debarred or suspended for cause from entering into contracts with the Board of Supervisors or the State of Louisiana.”

Description of the Transaction. As set forth above, Buyer would purchase one hundred percent (100%) of the issued and outstanding equity interests in the Company. The Transaction would result in a change in control of the Company, but would not require the Company to assign any of the Transaction Documents to any other entity.

Financial Information. Brookfield is a global asset management company focused on property, power and infrastructure assets with over \$175 billion of assets under management, 24,000 operating employees and over 600 investment professionals worldwide. Brookfield’s strategy is to combine best-in-class operating platforms and transaction execution capabilities to acquire and invest in targeted assets and actively manage them in order to achieve superior returns on a long-term basis.

Additional information regarding Brookfield and its affiliates is attached hereto.

Buyer’s Operational Expertise. Brookfield’s current district energy operations, located in Toronto, Ontario, consist of 522 megawatts thermal equivalent of heating capacity, produced from three gas-fired steam plants and 76,000 tons of contracted cooling capacity. The district heating system services over 150 buildings in downtown Toronto and the cooling network serves over 60 buildings. Heating and cooling services are delivered through a 42 kilometer network of underground pipes spanning the downtown core of Toronto.

As set forth above, we request your consent to the Transaction and your approval of Buyer as a “Qualified Assignee” under the CEA. Attached hereto is a draft of the Consent to Assignment and Approval of Qualified Assignee (the “Consent”) for your review and approval. Please contact me if you have questions regarding this matter. I look forward to receiving a signed copy of the attached Consent from you at your earliest convenience.

Regards,



Doug Castleberry

Enclosure

About the Buyer

Brookfield Asset Management Inc. (together with its affiliates and their managed entities, "Brookfield") is a global alternative asset manager with over \$175 billion in assets under management and has over a 100-year history of owning and operating assets with a focus on property, renewable power, infrastructure and other real assets. Brookfield carries out its investment activities directly and indirectly through flagship publicly-listed entities as well as committed private capital partnerships, providing us with significant liquidity with which to undertake investments and support the growth of our platforms.

Brookfield's business strategy is to generate attractive long-term returns on a per share basis from well-managed, high quality assets that produce sustainable cash flows. Brookfield actively manages its assets to ensure maximum client value and to integrate new assets into existing operating platforms.

Our flagship publically traded infrastructure platform, Brookfield Infrastructure Partners ("BIP"), has \$23 billion of assets under management globally. Our power and utility assets under management total over \$18 billion globally, while our commercial property investment platform has total real estate assets of over \$100 billion and 300 million square feet under management.

Brookfield controls and manages BIP, which is a publicly-traded partnership focused on owning and operating infrastructure assets. The units of BIP trade on the New York Stock Exchange and Toronto Stock Exchange and as of July 25, 2013, BIP's market capitalization was approximately \$7.7 billion. Brookfield's infrastructure platform represents US\$28 billion in infrastructure assets under management, including utilities, ports, rails, pipelines, transmission lines, toll roads, natural gas storage, district energy, timberlands and agrilands located in North and South America, the United Kingdom, Europe and Australia.

Brookfield Infrastructure

Brookfield infrastructure targets investments in long-life assets with high barriers to entry that provide essential services to the global economy. Infrastructure investments are undertaken through our private capital funds, such as the Brookfield Infrastructure Funds. Our infrastructure private capital funds are controlled by Brookfield and are partnerships between Brookfield and leading pension funds, private wealth and sovereign wealth funds. BIP is the largest partner in our infrastructure private capital funds.

Brookfield infrastructure owns interests in several utilities businesses, including Great Lakes Power Transmission, a rate-regulated transmission business in northern Ontario, Transelec, S.A., the national high-voltage trunk transmission grid of Chile, and Empresa de Energia de Boyaca, a regulated electrical distribution utility that serves more than 370,000 customers in Colombia. Brookfield Infrastructure also holds our interest in Enwave Energy Corporation ("Enwave"), a district heating and cooling business we operate in Toronto, Ontario.

The acquisition of Entergy's Solutions District Energy ("ESDE") will be carried out by a special purpose entity sponsored by Brookfield Infrastructure Fund II ("Fund II"). We have recently completed the first closing of Fund II, and as such financial statements have not yet been produced. The first closing generated equity commitments from our partners in excess of \$6.2 billion, including a commitment from Brookfield of \$2.8 billion. We anticipate that our final close of Fund II will occur in Q4 of 2013, and have a cap on equity commitments of \$7.0 billion.

Details of the equity commitments available to Fund II are available on the SEC website.

About Enwave

Enwave is a leading provider of innovative, sustainable energy and is the largest district energy company in Canada and one of the largest in North America. The company operates systems in the cities of Toronto and Windsor in the Province of Ontario, Canada. In Toronto, Enwave provides district heating and cooling to a substantial portion of the downtown core with minimal environmental impact. In Windsor, Enwave manages a district energy plant that provides heating and cooling services for the Windsor Utility Commission and the Caesar's Windsor Hotel and Casino.

Enwave has three business divisions: the district heating division, the district cooling division and the energy services division. Together, these divisions serve a customer base that includes major hospitals, university campuses, Class 'A' commercial office towers, entertainment facilities and government buildings. District Heating connects over 150 buildings via a 28 kilometer underground steam pipe network and 10 km of condensate return piping. In 2012, the Company sold over 2.2 billion pounds of steam from an installed heating capacity of 1,785,000 pph. District Cooling includes the Deep Lake Water Cooling system, which was built in 2004. As of April 30, 2013, the system had contracted capacity of approximately 68,000 Tr from 40 commissioned customers connecting 64 buildings, with an estimated 21,000 Tr of additional contracted capacity that is expected to come online over the next three years. Energy Services supplies heating, cooling and energy management services to the businesses and institutions that make up Enwave's customer base.

Enwave Management

The Enwave management team will be available to support the existing management team of ESDE, who will be left in-place following Brookfield's acquisition of ESDE.

Enwave is led by an experienced senior management team that brings operational excellence and financial expertise with over 73 combined years in operating a district energy system. The company's senior operations and engineering professionals have improved plant efficiencies and have been instrumental in the operational success of the company's business. Collectively, they have ensured day-to-day system reliability, customer satisfaction and design and management of new projects that improve or expand the business.

CONSENT TO TRANSACTION AND APPROVAL OF QUALIFIED ASSIGNEE

THIS CONSENT TO TRANSACTION AND APPROVAL OF QUALIFIED ASSIGNEE (this "Consent") is made this ___ day of ___, 2013, by _____ and _____ between _____ the BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE, a public constitutional corporation organized and existing under the constitution and laws of the State of Louisiana (the "Board of Supervisors") and ENTERGY SOLUTIONS DISTRICT ENERGY LTD. LLC, a Delaware limited liability company (the "Company").

RECITALS

WHEREAS, Company has informed Board of Supervisors that Entergy Thermal Holdings, LLC, a Delaware limited liability company ("Entergy Thermal Holdings"), owns one hundred percent (100%) of the issued and outstanding equity interests (the "Interests") in the Company;

WHEREAS, Company has informed Board of Supervisors that District Energy Holdings, LLC, a Delaware limited liability company ("Buyer"), an indirect subsidiary of Brookfield Asset Management, Inc., and Entergy Thermal Holdings are parties to that certain Purchase Agreement, dated August 5, 2013, pursuant to which Entergy Thermal Holdings has agreed to sell, and Buyer has agreed to purchase, the Interests, subject to the terms and conditions thereof (the "Transaction");

WHEREAS, Company has informed Board of Supervisors that as of the closing of the Transaction, Buyer will be an indirect subsidiary of investment vehicles comprising Brookfield Infrastructure Fund II;

WHEREAS, the Company and the Board of Supervisors are parties to that certain Cooperative Endeavor Agreement, including all schedules, exhibits, attachments, annexes and other supplements thereto, all contracts and agreements thereunder, and all documents incorporated by reference therein, effective as of November 1, 1998 (all as amended, supplemented, clarified, and modified, the "CEA");

WHEREAS, Company has informed Board of Supervisors that the Transaction will result in a change of control of Company as set forth herein, but that Company will survive the Transaction; that the Transaction will not require Company to assign or otherwise transfer, in whole or in part, the CEA or any interest therein; that after the Transaction, Company will remain the contracting entity under the CEA; and that Company will not assign or otherwise transfer, in whole or in part, the CEA or any interest therein in connection with or as a result of the Transaction;

WHEREAS, pursuant to the applicable provisions of the CEA, the Company has requested that the Board of Supervisors consent to the Transaction and make a determination that Buyer is a Qualified Assignee under the CEA;

WHEREAS, the Company has provided certain operational and financial information (the “Information”) about Buyer which has been reviewed by the Board of Supervisors, and Board of Supervisors has requested that Company provide Board of Supervisors with additional such Information and with additional details regarding the Transaction;

WHEREAS, pursuant to the applicable provisions of the CEA, Board of Supervisors desires to grant its consent to the Transaction based on the description of the Transaction provided by Company to Board of Supervisors and on the terms and as set forth herein; and

WHEREAS, pursuant to the applicable provisions of the CEA, the Board of Supervisors desires to approve Buyer as a Qualified Assignee (as such term is defined in the CEA) based on the Information provided by Company to Board of Supervisors and on the terms and as set forth herein.

NOW, THEREFORE, in consideration of the mutual covenants and undertakings expressed herein and in the CEA, the parties do hereby agree as follows:

AGREEMENT

1. The foregoing recitals are hereby incorporated into the body of this instrument as if fully rewritten and restated herein. Capitalized terms used but not defined in this Consent shall have the meaning given to them in the CEA and references herein to “Article” or “Section” shall be to articles or sections of the First Amendment to Cooperative Endeavor Agreement entered into effective as of March 1, 2013 (the “FirstAmendment”).
2. Pursuant to the applicable provisions of the CEA (including without limitation Section 6.2 and Section 6.4(b) of the CEA), and based on the description of the Transaction provided by Company to Board of Supervisors, Board of Supervisors hereby consents to the Transaction, including without limitation, the sale of the Interests by Entergy Thermal Holdings to Buyer.
3. Pursuant to the applicable provisions of the CEA (including without limitation Section 6.8 of the CEA), and based in significant part on its review of the Information provided by Company to Board of Supervisors, Board of Supervisors hereby approves the designation of Buyer as a Qualified Assignee.
4. The Transaction shall not amend or modify, and following consummation of the Transaction, the parties shall continue to be bound by the Transaction Documents (as defined in the CEA), including that certain Acknowledgment And Limited Waiver Agreement Regarding Addendum “A” To Cooperative Endeavor Agreement, and that certain Tri-Party Agreement Regarding Thermal Service Contracts, all of whose terms and conditions shall remain in full force and effect.
5. This instrument may be executed in multiple counterparts, each of which shall be deemed an original and all of which shall constitute one agreement. The signatures of any party to a counterpart shall be deemed to be a signature to, and may be appended to, any other counterpart. Digital signatures and other electronic signatures and copies of manual signatures transmitted by facsimile, e-mail or other electronic means shall be binding and considered fully effective as if they were authentic original signatures.

6. This Consent shall be governed by and construed in accordance with the laws of the State of Louisiana.

7. This Consent is not intended to confer upon any person or entity not a party hereto, other than such party's successor and assigns, any rights or remedies hereunder.

8. The consents and approvals set forth above are strictly and specifically limited to the Transaction and Buyer as described in the Information and description of the Transaction provided by Company to Board of Supervisors, and the granting of said consents and approvals by Board of Supervisors shall not be construed or interpreted as obligating Board of Supervisors to grant any further consents or approvals with respect to the CEA. All of the terms and conditions of the CEA shall continue in full force and effect.

[Signature Page Follows]

IN WITNESS WHEREOF, this Consent is effective as of the date first written above.

**BOARD OF SUPERVISORS OF LOUISIANA
STATE UNIVERSITY AND AGRICULTURAL AND
MECHANICAL COLLEGE**

By: _____
Dr. F. King Alexander
Title: President and Chancellor,
Louisiana State University System

**ENERGY SOLUTIONS DISTRICT ENERGY
LTD. LLC**

By: _____
Douglas Castleberry
Title: Vice President

Please return signed copy to:

Entergy Solutions District Energy Ltd. LLC
1661 Gravier Street
New Orleans, Louisiana 70112
ATTN: Mr. Doug Castleberry
DCASTLE@entergy.com

[Signature Page to Consent]



**RECOMMENDATION TO APPROVE A
LEASE WITH WILLIS KNIGHTON FOR OFFICE CLINIC SPACE
FOR LSU HEALTH SCIENCES CENTER SHREVEPORT
DEPARTMENT OF NEUROSURGERY**

To: Members of the Board of Supervisors

Date: September 6, 2013

Pursuant to Article VII, Section 8, D.2(a) of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a "significant board matter".

D.2(a) The assignment, lease, transfer, encumbrance or sale of land, mineral rights, rights-of-way, servitudes, or other immovable property owned or controlled by LSU...

1. Summary of the Matter

LSU Health Sciences Center - Shreveport (LSUHSCS) requests approval to enter into a Lease Agreement with Willis Knighton Medical Center for approximately 10,507 square feet of clinic space at their Willis Knighton Pierremont location.

Our physicians currently split time between LSUHSCS and Willis Knighton. LSUHSCS can generally only accommodate one surgeon per day in the OR (occasionally two) and less than one neurosurgery clinic per day. With six neurosurgeons and one endovascular neuro-radiologist, LSUHSCS does 15+ clinics a week & each physician requires multiple surgery days. We see over 16,000 patients a year and perform over 3,000 procedures. LSUHSCS does not have the resources to handle this volume. Having clinic space within walking distance of the corresponding OR, ER, ICU, and floors allows our physicians to make the best use of their time by allowing for rounds, procedures, admits, and other events mid-clinic.

2. Review of Business Plan

LSUHSCS will lease approximately 10,507 square feet of space at a cost of \$17,336.55 per month. This is a per square foot cost of \$19.80 that is at current market value for leased medical office space in the Shreveport area.

3. Fiscal Impact

The cost to LSUHSCS will be \$208,038.60 annually. The cost will be significantly offset through collections of facility and professional fees from services performed in this clinic space.

4. Description of Competitive Process

This lease is being requested as a sole source since the office is located in close proximity to a hospital where our physicians hold privileges which allows our physicians to make the best use of their time by allowing for rounds, procedures, admits, and other events mid-clinic. This adjacency is critical to permit the surgeon's timely response to emergency patients in the neighboring hospital.

5. Review of Legal Documents

Lease document has been reviewed and appears to be in order.

6. Parties of Interest

- LSU Health Sciences Center – Shreveport
 - School of Medicine, Department of Neurosurgery
- Willis Knighton Medical Center – Pierremont/Shreveport

7. Related Transactions

None

8. Conflicts of Interest

None known.

ATTACHMENTS:

- Letter from Robert Barish, MD, MBA, Chancellor, LSUHSCS
- Sole Source Declaration
- Comps List from Ira L. Moss, VP, Willis-Knighton Health System
- Proposed Lease Agreement

RECOMMENDATION

It is recommended that the LSU Board of Supervisors adopt the following resolution:

"NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby authorize F. King Alexander, President, LSU System, or his designee, to execute a lease of approximately 10,507 square feet of space for the LSU Health Sciences Center- Shreveport (LSUHSCS) at an annual rate of approximately \$208,038 to house the LSUHSCS Neurosurgery faculty engaged in clinical endeavors at the Willis-Knighton Health System in Shreveport;

BE IT FURTHER RESOLVED that F. King Alexander, President, or his designee, is authorized by and empowered for and on behalf of and in the name of the Board of Supervisors to include in the agreement such terms and conditions that he may deem in the best interest of the LSU Board of Supervisors."

August 6, 2013

Dr. F. King Alexander
President and Chancellor
LSU System Office
3810 West Lakeshore Drive, Room 107
Baton Rouge, LA 70808

RECEIVED
AUG 22 2013
PROPERTY & FACILITIES

Dear Dr. Alexander:

In accordance with the rules established by Article VII, Section 8 F 2 (a), I am submitting the attached proposed lease for Board approval.

The LSU Health Sciences Center – Shreveport (LSUHSCS) desires to enter into a lease with Willis Knighton Medical Center for use of space located at 1811 East Bert Kouns Loop, Shreveport, Louisiana. This office is in close proximity to a hospital where our physicians hold privileges. Having clinic space within walking distance of the corresponding OR, ER, & ICU allows our physicians to make the best use of their time by allowing for rounds, procedures, admits, and other events mid-clinic.

The Health Sciences Center is respectfully requesting approval of this lease. I certify to the best of my knowledge, I have provided all necessary documentation, and I am seeking your review and favorable consideration. Thank you for your assistance.

Respectfully yours,



Robert A. Barish, MD MBA
Chancellor

August 6, 2013

Mr. Danny Mahaffey
Director of Property and Facilities
3810 West Lakeshore
Baton Rouge, Louisiana 70808

Dear Mr. Mahaffey,

LSU Health Sciences Center – Shreveport has determined that the space needed by the Department of Neurosurgery falls within R.S. 39:1597 which allows a contract for supplies (leases) to be awarded without competition if there is only one source for the required supply.

LSU Health Sciences Center – Shreveport desires to enter into a lease with Willis Knighton Medical Center for use of space located at 1811 East Bert Kouns Industrial Loop, Shreveport, Louisiana.

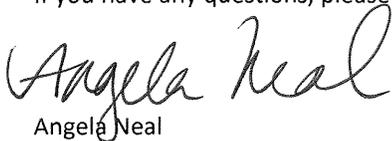
For the following reasons the space provides advantages to LSU Health Sciences Center that are not available from any other source.

The primary justification is that the office must be located in close proximity to a hospital that our physicians hold privileges at. The office must be on a contained campus where walking access to Operating Rooms, Imaging Services, Laboratory Services, Emergency Services and other related services are available. Office clinic patients are typically seen before, between and after surgical procedures as well as rounding on inpatient wards. Furthermore, the close proximity ensures rapid response in the event of a surgical emergency requiring the attention of the surgeons while on campus.

Our physicians currently split time between LSU and Willis Knighton. LSU can generally only accommodate one surgeon per day in the OR (occasionally two) and less than one neurosurgery clinic per day. With six neurosurgeons and one endovascular neuro-radiologist, we do 15+ clinics a week and each physician requires multiple surgery days. We see over 16,000 patients a year and perform over 3000 procedures. LSU does not have the resources to handle this volume. Having clinic space within walking distance of the corresponding OR, ER, ICU, and floors allows our physicians to make the best use of their time by allowing for rounds, procedures, admits, and other events mid-clinic.

For these reasons, sufficient justification exists to enter into the lease without competitive bidding pursuant to the sole source provisions in La. R.S. 39:1597.

If you have any questions, please let me know.



Angela Neal
Director of Purchasing



WILLIS-KNIGHTON HEALTH SYSTEM

CORPORATE OFFICES
2600 Greenwood Road
Shreveport, LA 71103
(318) 212-4000

WILLIS-KNIGHTON
MEDICAL CENTER
2600 Greenwood Road
Shreveport, LA 71103

WILLIS-KNIGHTON
SOUTH
2510 Bert Kouns
Industrial Loop
Shreveport, LA 71118

WK BOSSIER
HEALTH CENTER
2400 Hospital Drive
Bossier City, LA 71111

WK PIERREMONT
HEALTH CENTER
8001 Youree Drive
Shreveport, LA 71115

WILLIS-KNIGHTON
CANCER CENTER
2600 Kings Highway
Shreveport, LA 71103

WILLIS-KNIGHTON
HEART HOSPITAL
2727 Hearne Avenue
Shreveport, LA 71103

WK PROGRESSIVE
CARE CENTER
2715 Albert Bicknell Drive
Shreveport, LA 71103

THE OAKS of LA and
LIVE OAK PREMIER
RETIREMENT COMMUNITIES
600 East Fournoy Lucas Road
Shreveport, LA 71115

WORK KARE LOCATIONS
Medical Center
South
Bossier
Pierremont

FITNESS & WELLNESS
LOCATIONS
Medical Center
South
Bossier
Pierremont
Allendale/Pierre Avenue

PROJECT
NEIGHBORHEALTH
NEIGHBORHOOD
LOCATIONS
Shreveport, Louisiana
Martin Luther King
Allendale
Cedar Grove
Plain Dealing, Louisiana
Bradley, Arkansas

WEB SITE
www.wkhs.com

ADAM DELATT
LSUHSC

PER YOU REQUEST:

WK MEDIA CL ARTS BUILDING
1811 EAST BERT KOUNS
SHREVEPORT, LA. 71115

TENANT LIST:

- CARDIOLOGY ASSOCIATES.....11,747 SQUARE FEET @\$1.65 PER FOOT PER MONTH
- PIERREMONT PEDIATRICS.....6,423 SQUARE FEET @\$1.65 PER FOOT PER MONTH
- PIERREMONT FACIAL/PLASTIC SURGERY.....4,814 SQUARE FEET @\$1.65 PER FOOT PER MONTH
- RIVER CITIES INTERNENTIONAL PAIN SPECIALISTS.....8,993 SQUARE FEET @\$1.65 PER FOOT PER MONTH
- PAIN RESEARCH SUITE.....1,443 SQUARE FEET @\$1.65 PER FOOT PER MONTH
- PIERREMONT FAMILY PRACTICE.....8,778 SQUARE FEET @\$1.65 PER FOOR PER MONTH
- COLON AND RECTAL ASSOCIATES.....6,198 SQUARE FEET @\$1.65 PER FOOT PER MONTH
- ALAN BORNE, MD.....1,650 SQUARE FEET @\$1.65 PER SQUARE FOOT PER MONTH
- ALAN WEBB, MD.....2,308 SQUARE FEET @\$1.65 PER SQUARE FOOT PER MONTH
- WK LAB/X-RAY.....1,638 SQUARE FEET

ALL SERVICES/EXPENSES ARE INCLUDED IN THE LEASES EXCEPT FOR MEDICAL WASTE REMOVAL.
PLEASE CONTACT ME IF YOU NEED ADDITIONAL INFORMATION.


IRA L. MOSS, VP

LOUISIANA'S LARGEST HOSPITAL
— AFFILIATE HOSPITALS —

DeSoto Regional Health System, Mansfield

Minden Medical Center, Minden
Springhill Medical Center, Springhill

North Caddo Medical Center, Vivian

STATE OF LOUISIANA

PARISH OF Parish

R.S. 44:104

EXTRACT OF LEASE/OPTION/AMENDMENT

LESSORS NAME: WILLIS KNIGHTON MEDICAL CENTER

LESSOR'S REPRESENTATIVE: SONNY MOSS

LESSEES NAME: BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE

LEASE NUMBER: _____

LEASE TERM: FIVE (5) YEARS

AMENDMENT ## TERM: FIVE (5) YEARS

OPTION TERM:

BRIEF DESCRIPTION OF PROPERTY:

"Approximately 10,507 square feet of usable space located at 1811 East Bert Kouns Loop, Shreveport, Louisiana, to be used by the Health Sciences Center Shreveport Department of Neurosurgery, as a clinic, with one hundred five (105) parking spaces provided."

IN WITNESS WHEREOF, the Lessor and Lessee have set forth their signatures, in the City of _____, State of Louisiana, on the dates set forth herein below.

WITNESS: LESSOR: Willis Knighton Medical Center

Printed Name: _____

BY: _____
SONNY MOSS
Date: _____

Printed Name: _____

LESSEE: Board of Supervisors of Louisiana State University and Agricultural and Mechanical College

Printed Name: _____

BY: _____
F. KING ALEXANDER, PRESIDENT AND
CHANCELLOR
Date: _____

Printed Name: _____

APPROVED:

This _____ day of _____, 20##.

Office of the Governor
Division of Administration

BY: _____
John Davis, Director
Facility Planning and Control

LEASE

STATE OF LOUISIANA

PARISH OF CADDO

This contract of lease ("lease") is made and entered into this ___ day of _____, 2013, by and between **WILLIS KNIGHTON MEDICAL CENTER, 2600 GREENWOOD ROAD, SHREVEPORT, LA 71103** and the,

BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE, a public constitutional corporation organized and existing pursuant to the laws of the State of Louisiana, herein represented by F. King Alexander, President and Chancellor of the Louisiana State University System, duly authorized by virtue of a Resolution of the Board of Supervisors adopted March 27, 2013, a copy of which is attached hereto; with a mailing address of 3810 West Lakeshore Drive, Louisiana State University, Baton Rouge, Louisiana 70808 (Federal I.D. No. 72-6000848) (hereinafter referred to as Lessee);

provides as follows:

WITNESSETH

WHEREAS, Lessor is the owner of certain immovable property with improvements thereon located at 1811 EAST BERT KOUNS LOOP, SHREVEPORT, LA (the "Leased Premises");

WHEREAS, the Leased Premises consists of approximately 10,507 square feet, which will be renovated by Lessor for lease to Lessee; and

WHEREAS, this lease furthers the educational and public service of Lessee by providing housing for the benefit of Health Sciences Center Shreveport Department of Neurosurgery, pursuant to the Louisiana Procurement Code, R.S. 39:1641, et seq.

NOW, THEREFORE, in consideration of Lessee's obligation to lease the Leased Premises and the rent to be paid by Lessee during the term of this lease, and the mutual benefits accruing to the parties under this lease, the parties do enter into this lease pursuant to the Louisiana Procurement Code, R.S. 39:1641, on the following terms and conditions:

1.

LEASED PREMISES AND TERM

For the consideration and upon the term and conditions hereinafter expressed, Lessor leases unto Lessee, here present and accepting the same, for a period of **FIVE (5) years**, commencing _____, and ending _____ (the "Term"), the following described property (collectively the "Leased Premises"):

“Approximately 10,507 square feet of usable space located at 1811 East Bert Kouns Loop, Shreveport, Louisiana (the "Building"), to be used by Health Sciences Center Shreveport Department of Neurosurgery, as a clinic space, at the rate of \$19.80, per square foot per annum with one hundred and five (105) parking spaces provided.”

2.

RENT

The consideration for this lease is the payment by Lessee to Lessor of the sum of **ONE MILLION FORTY THOUSAND ONE HUNDRED NINETY THREE (\$1,040,193) DOLLARS** in sixty (60) equal installments of **SEVENTEEN THOUSAND THREE HUNDRED THIRTY SIX AND 55/100 (\$17,336.55) DOLLARS** each, the first installment being due and payable on the first day of _____, 2013, and the remaining installments being due and payable, respectively on the first day of each month thereafter; however, in the event occupancy by Lessee occurs subsequent to the due date of the first rental payment, Lessor waives any right to receipt of rental payment until the thirtieth (30th) day after Lessee actually occupies the leased premises. In any event rent is earned from the date of occupancy. Rent is payable by Lessee to Lessor at the following address, until notified in writing differently by Lessor:

WILLIS KNIGHTON MEDICAL CENTER, 2600 GREENWOOD ROAD, SHREVEPORT, LA 71103

Lessor agrees that there shall be no penalties assessed against monies owing by the Lessee until ninety (90) days past the date of demand, pursuant to R.S. 39:1695 and 1697.

3.

OPTION TO EXTEND

Lessor grants to Lessee the option to extend this lease from the end of its term for an additional period of five (5) years, on the same terms and conditions as specified in the primary lease upon giving sixty (60) days written notice prior to the expiration date of this lease. The rental rate per square foot shall also be the same as specified in the primary lease, unless the United States Government Consumer Price Index reflects an increase in excess of 15% during the term of the primary lease, and lessor requests, in writing within 60 days of notification of Lessee's intent to exercise the option period, a rental increase during the option term. In that event, the rental payments shall increase the same percentage as the Consumer Price Index, but in no event shall the rental payments increase in excess of 20% of the primary rental payment.

Any increase in rental due to increases in the United States Government Consumer Price Index is contingent upon approval by the Division of Administration and legislative funding. In the event said increase is not approved by the Division of Administration and/or the Louisiana Legislature does not provide funds for the increase in rental, said increase will not go into effect, in which event Lessor shall have the right to terminate this lease upon six (6) months written notice to Lessee.

4.

DELIVERY OF POSSESSION AND OCCUPANCY

The parties hereto agree that delivery of possession and occupancy hereunder shall not be deemed to commence until Lessor has provided Lessee with THIRTY (30) days prior written notice that the leased premises are ready for occupancy or at such time as Lessee takes occupancy thereof, whichever shall occur first. However, in no event shall Lessee accept occupancy prior to the commencement date established in paragraph one (1) herein, except by express consent of Lessor and approval of Division of Administration. Furthermore, under no circumstances shall occupancy be deemed to commence until the documentation relative to asbestos and the State Fire Marshal's Office requirements is provided to Lessee and/or the Division of Administration as required herein under Sections 10 and 25.

5.

PENALTY FOR FAILURE TO DELIVER POSSESSION

Should Lessor fail, for whatever reason, acts of God and military expedience excepted, to deliver possession and occupancy by _____, 2013, Lessee shall be entitled to liquidated damages in the amount of the daily rental rate for every day thereafter that the Lessor fails to deliver possession and occupancy, which sum may be set off against rent owing at Lessee's option.

6.

CANCELLATION FOR FAILURE TO DELIVER POSSESSION

Should Lessor fail, for whatever reason, acts of God and military expedience excepted, to deliver possession and occupancy by _____, 2013, Lessee may, at its option and with the approval of the Division of Administration, cancel this lease at any time after expiration of such time and within 60 days of written notice to Lessor. If Lessee elects not to cancel this lease, Lessee is entitled to liquidated damages in the amount of the daily rental for every day thereafter that the Lessor fails to deliver occupancy.

7.

ABATEMENT OF RENT FOR FAILURE TO DELIVER POSSESSION

Should Lessee be unable, for whatever reason, to obtain possession of the leased premises in accordance with the terms set forth herein, Lessee shall be entitled to the abatement of rent for such term during which the Lessee is deprived of possession.

8.

COMPLIANCE FOR ACCESS TO LEASED PREMISES

Lessor agrees that all of the buildings, grounds, and facilities composing the Leased Premises shall comply with the requirements of R.S. 40: Part V. - EQUAL ACCESS TO GOVERNMENTAL AND PUBLIC FACILITIES FOR PHYSICALLY HANDICAPPED, specifically R.S. 40:1731-1744.

9.

COMPLIANCE WITH LAW

Lessor agrees to make, at Lessor's own expense, all changes and additions to the Leased Premises required by reason of any laws, ordinances, orders or regulations of any municipality, parish, state, federal or other public authority including the furnishing of required sanitary facilities and fire protection facilities, and Lessor shall furnish and maintain all fire extinguishers and equipment necessary to comply with the regulations of the Louisiana State Fire Marshal. Lessor shall be responsible for all costs associated with any periodic inspections and servicing of the extinguishers and equipment.

10.

COMPLIANCE WITH STATE FIRE MARSHAL'S OFFICE

Prior to occupancy, Lessor must provide written evidence of compliance with all requirements of the State Fire Marshal's Office. Lessor further agrees to comply with any order issued during the lease term by the State Fire Marshal's Office within the timeframe mandated by that office. Failure to do will constitute a breach of the terms of this lease.

11.

DELIVERY OF PREMISES

Lessor shall deliver the leased premises to the Lessee at the beginning of this lease in a thoroughly sanitary and tenantable condition, and, by assuming possession, Lessee admits that it has examined the leased premises and found them to be in good, safe and acceptable condition; provided, however, if the premises are not tenantable in Lessee's sole option, Lessee shall provide to Lessor, no later than fifteen (15) days after occupancy, a list of all deficiencies in need of correction in order to bring the leased premises into compliance with the terms of this lease, which deficiencies Lessor shall correct with fifteen (15) days of receipt of such notice.

12.

MAINTENANCE AND REPAIRS

12.1. Lessor agrees at its expense to paint and install wall covering in the interior of the leased premises and all hallways and corridors associated with such premises at not less than three (3) year intervals.

12.2. Lessor agrees at Lessor's expense to do such painting and other maintenance to the exterior of the building as is necessary to maintain the building in good condition and appearance. Exterior clean-up shall be maintained constantly to insure that areas outside of the leased premises, including parking facilities, are trash-free. All grass and weeds shall be cut weekly during growing season and otherwise as needed. Shrubberies shall be maintained in a neat condition, with pruning as necessary. Lessor shall have sole responsibility for all maintenance and repair to the heating and air conditioning systems, plumbing systems (including plumbing fixtures), sewerage disposal system (including septic tanks), electrical systems, light fixtures (including replacement of light bulbs and fluorescent tubes), and all other equipment furnished by Lessor.

12.3. Any water intrusion in the building will require the following action by the Lessor:

Carpet: The following work shall be performed by a restoration contractor that is knowledgeable and experienced in remediation of wet carpet. Excess water shall be immediately vacuumed out of the carpet. The wet carpet shall be sanitized with a chemical approved for indoor use. Area fans shall be installed until the carpet is completely dry. If carpet is not professionally dried and sanitized within 24 hours of notification of the occurrence by Lessee, all areas of wet carpet and padding must be removed and replaced with new carpet and padding to match the existing.

Walls & Ceilings: The following work shall be performed by a restoration contractor that is knowledgeable and experienced in remediation of water damaged sheetrock. All sections of walls, baseboards, insulation and ceilings subjected to water intrusion shall be removed and replaced, within 24 hours of notification of the occurrence from Lessee and finished to match existing wall within 7 calendar days. The restoration contractor shall certify that the interior wall or ceiling cavities were completely dry prior to installing the replacement sheetrock.

Ceiling Tiles: All ceiling tiles subjected to water intrusion shall be removed and replaced within 24 hours of notification of the occurrence from the Lessee. Replacement ceiling tiles shall match existing.

12.4. Lessor shall be responsible for maintaining the Leased Premises in good condition and maintain the premises in accordance with all local, state and federal laws, ordinances, regulations throughout the term of the lease. Lessor shall make all such repairs to the Leased Premises as may become necessary because of breakage or other damages not attributable to the negligence of Lessee, its agents, or its employees. Lessor shall be responsible for any damages to Lessee's employees, agents, invitees, visitors, and property and/or equipment that are a result of Lessor's negligence to properly maintain the Leased Premises.

12.5. The parties hereto agree that no expense incurred as a result of Lessor originated changes, renovations or improvements made during the term of the lease shall be borne by Lessee.

13.

DEFAULT BY LESSOR OR LESSEE

13.1 Should Lessor fail to keep the Leased Premises in good and tenantable condition, to make any of such repairs, replacements or changes, or to do painting or wall covering with thirty (30) days after written notice from Lessee of the necessity therefor, or should Lessor commit any other breach of the lease terms and conditions, Lessee may at its option, with approval of the Division of Administration, correct the same and deduct the cost thereof from the rental payments, or Lessee may quit and surrender possession of the Leased Premises without further liability to Lessor hereunder, upon sixty (60) days written notice. Provided, however, that in the event of conditions requiring immediate maintenance and/or repair, including but not limited to flooding, roof leaks, failure of electrical system, etc., Lessee may at its option, and with notice to the Division of Administration, correct the same and deduct the cost thereof from the rental payments after reasonable attempts to contact Lessor.

13.2 Should Lessee fail to pay an installment of rent when the same shall become due and payable and such failure shall not be cured within ten (10) days after Lessee's receipt of notice from Lessor of such failure; or should Lessee fail to perform or observe any other of its obligations under this Lease, and such failure shall continue for sixty (60) days after notice thereof from Lessor to Lessee, or, if by reason of the nature thereof, such failure cannot be cured by the payment of money or cannot with due diligence be wholly cured within such sixty (60) day period, if Lessee shall not proceed promptly to commence curing the same or shall fail thereafter continue to prosecute the curing of such failure with due diligence, then, upon the happening of any one or more of the aforementioned events of default, Lessor shall have the right, then or at any time thereafter while such event of default shall continue, to seek such remedy as it deems applicable, including without limitation a termination of the Lease, by filing a complaint pursuant to R.S. 39:1673, et seq. with the Chief Procurement Officer of the LSU Campus for whom the Leased Premises are let. Should the lease be terminated through this process, Lessee's right to possession of the Leased Premises shall cease and Lessee shall peacefully and quietly yield and surrender to Lessor the Leased Premises. Prior to the termination of this lease, Lessee's personal property may be removed and any resultant damages to the Leased Premises shall be repaired by and at the expense of Lessee.

14.

INFORMATION TECHNOLOGY AND COMMUNICATIONS

14.1. All communications desktop devices (intercom/paging instruments, line status indicators, computer terminals, radio/paging consoles, telephone answer-machines/consoles/sets, etc.) will be installed, maintained, and paid for by Lessee.

14.2. Communications cable/wire shall be provided in the Leased Premises by Lessor. The cable/wire shall conform to a wire as specified in the "Guidelines, Requirements, Specifications, and Wiring Diagrams" (the "Guidelines") provided by the Division of Administration.

14.3. All communications equipment (computer controllers, modems, multiplexers, telephone system controllers, etc.) will be installed, maintained, and paid for by Lessee. Lessor shall provide space and environment for this equipment according to the Guidelines. Lessor's cable/wire shall terminate in the same space as Lessee's equipment and will be placed according to said Guidelines.

14.4. Lessor shall have the local telephone company provide a service entrance cable into the Leased Premises. The telephone company's service shall terminate in the same room/space as the Lessor's inside cable/wire and have a minimum capacity of one pair of twisted copper wires per 100 square feet of the Leased Premises to be occupied. Lessor shall provide the pathway(s) (conduit, trench, etc.) for the service cable according to the telephone company's requirements and the Guidelines.

14.5. Lessee will order and pay for (through the Office of Telecommunications Management, if applicable) dial tone and data services from the telephone company. Lessor shall provide interconnection between the telephone company's RJ21X demarc and Lessor's wiring connection demarc.

14.6. If the Leased Premises has elevators, Lessor shall provide each elevator that will be used by Lessee personnel with an emergency telephone as required by building codes. All associated cable/wire shall be as specified in the Guidelines. Charges for this line(s) (elevator dial tone service) shall be borne by the Lessor.

15.

LESSOR'S SERVICES

15.1. Lessor shall pay for all utilities such as electricity, gas, water, sewer, septic tank service, trash/garbage pickup and disposal.

15.2. Lessor shall provide complete janitorial services, including restrooms and custodial supplies.

16.

LESSEE'S IMPROVEMENTS

Lessor grants Lessee (a) the right to add to or to install in the Leased Premises at its own expense any fixtures, appurtenances, appliances, coverings, or other such objects as Lessee may desire, provided that the installations and alterations made by Lessee do not diminish the value of the Leased Premises, and (b) the right to remove at Lessee's expense upon the termination of this lease, all such fixtures, appurtenances, appliances, coverings or other improvements placed in or on the Leased Premises by Lessee, provided that Lessee restores the Leased Premises to substantially the same condition as existed at the time of occupancy by Lessee, normal wear and tear excepted.

17.

DAMAGE BY FIRE OR OTHER CASUALTY

17.1. If, prior to the termination of this lease, through no fault, neglect or design of Lessee, the leased premises be destroyed by the fire or other casualty, or be unfit for occupancy as a result of fire or other casualty, then this lease shall be cancelled ipso facto as of the date of said fire or other casualty, unless the Leased Premises can be rendered fit for occupancy within one hundred twenty (120) days from the happening of such fire or other casualty and Lessor commences the repairs to the damages within thirty (30) days of the occurrence. Lessee shall be entitled to such reduction or remission of rent in the amount of the daily rental for every day that Lessee is without possession of the Leased Premises.

17.2. If this lease be cancelled for such cause, Lessee shall be entitled to a credit corresponding to the unexpired term of this lease, the unearned portion of rent shall be annulled and returned to Lessee (if prepaid), and Lessor shall have the right to take possession of the Leased Premises, with both Lessee and Lessor discharged of any further obligation under this lease.

17.3. If the leased premises be only slightly injured by fire or other casualty as not to render the Leased Premises unfit for occupancy, Lessor agrees that same shall be repaired with reasonable diligence, in which event Lessee shall not be entitled to any reduction or remission of rent whatever.

18.

INSURANCE

18.1. Lessor agrees to carry (a) Fire and Extended Coverage Insurance, plus vandalism, water damage, lightening, malicious mischief and other hazards covered by the "broad form insurance coverage, on the building located on the Leased Premises equal to 80% of its value, and (b) comprehensive general liability insurance covering all activities in or about the Leased Premises (including coverage for elevators and escalators, if any, and coverage for owned, non-owned and hired

automobiles, sidewalks and passageways) in amounts as would a prudent owner of similar premises and carry in no event less than \$2,000,000 per person, \$2,000,000 per occurrence for personal injury, and \$5,000,000 for claims made during any policy year. Such insurance shall be with insurance companies duly licensed to do business in the State of Louisiana and bearing a rating A+XV in the latest Best Casualty Insurance Report.

18.2. Lessee agrees to carry (a) commercial general liability insurance of \$1,000,000 combined single limits per occurrence for Bodily Injury/Property Damage claims for those incidents in which the occurrence is the result of the negligence of Lessee, its agents, contractors, employees, or invitees and (b) such property insurance as it deems necessary for its personal property located on the Leased Premises.

18.3. All policies of insurance issued in accordance with this Section 18 shall include Lessor and Lessee as additional insureds as regards the sole negligence of each party to this agreement. Each party shall deliver to the other certificates evidencing the insurance policies required as of the date of occupancy of the Leased Premises and certificates of each renewal of such policies at least fifteen (15) days prior to renewal dates.

18.4. Self-insurance through the State of Louisiana, Office of Risk Management, shall satisfy the requirements of Section 18.2 requiring insurance coverage for Lessee.

18.5. Lessor further agrees to waive any right or claims, other than for intentional acts, against the Lessee, its agents, or employees for any loss to the premises by fire, windstorm, hail, smoke, explosion, riot, riot attending a strike, civil commotion, or damage from aircraft and vehicles.

19.

ASSIGNMENT

It is agreed that any assignment of this lease or the proceeds thereof must be approved in advance of such assignment, in writing, by the appropriate party. If the request to assign is by the Lessee, such assignment must be approved by the Lessor. If the request to assign is by the Lessor, such assignment must be approved by the Commissioner of Administration. Approval of requested assignment shall not be unreasonably or arbitrarily withheld by either party; provided, however, that the Commissioner may condition approval of an assignment of this lease or the proceeds of this lease upon receipt of reasonable assurances from assignee of its ability and willingness to assume responsibility for performance of the terms in the event of failure of performance by the assignor.

20.

ADDITIONAL LEASED PREMISES

It is agreed by both Lessee and Lessor that in the event the Lessee requires adjacent additional space which could not reasonably have been foreseen at the time of execution of the lease or the exercise of the Lessee's option to extend, it shall promptly notify Lessor in writing of such requirement. Lessor shall respond in writing within fifteen (15) days of receipt of such notification whether such additional space is available.

In the event such additional space is available, Lessor shall provide such additional space on the same basis and at the same rate as for such comparable space under the then current lease.

21.

TERMINATION OF LEASE

In the event the State of Louisiana provides Lessee with adequate space in a building owned by the state or owned or leased by the Office Facilities Corporation established by LA R.S. 39:1798 et seq., and which is similar to the leased premises in accessibility and location for the Lessee, Lessor agrees to terminate this lease after receipt of sixty (60) day written notice from Lessee.

22.

FISCAL FUNDING PROVISIONS

A continuation of the lease is contingent upon the continuation of and appropriation of funds by the Legislature to fulfill the requirements of this lease by Lessee. In the event that public funding for Lessee becomes inadequate to meet the obligations of this lease, Lessee may, with the approval of the Division of Administration, terminate the lease without any penalty assessed against Lessee therefor or reduce the space provided and the rental due by giving sixty (60) days written notice to Lessor. The rental payment due when such a reduction in space is exercised shall be on the same terms and at the same rate per square foot as for the original space under the then current lease.

23.

NOTICES

All notices required under this lease shall be in writing and shall be sent by United States Mail and in the case of notices to Lessor and Lessee shall be addressed as follows:

LESSOR: (give name and address)

LESSEE:

Board of Supervisors of LSU
3810 West Lakeshore Drive
Baton Rouge, Louisiana 70808
Attention: Executive Vice President

With a copy to:

Division of Administration
Facility Planning and Control
Real Estate Leasing Section
P. O. Box 94095, Capitol Section
Baton Rouge, Louisiana 70804-9095

24.

EXTRACT OF LEASE

24.1 Upon execution and approval of this lease, it will be the responsibility of Lessor to have the lease or extract of lease recorded in the office of the parish recorder of the parish where the property herein leased is located, in the form set forth in that Extract of Lease attached hereto.

24.2 Before any payments can be made on the lease, Lessor must provide a certified copy of the recorded lease or extract of lease to Lessee and to the Real Estate Leasing Section of Facility Planning and Control.

25.

COMPLIANCE WITH DEQ REGULATIONS

25.1. All requirements of this Section shall be in accordance with the Louisiana Administrative Code, Title 33 (Environmental Quality), Part III (Air), Chapter 27 ("Asbestos-Containing Materials in Schools and State Buildings Regulations"), and regulations promulgated pursuant thereto.

25.2. Lessor must provide appropriate documentation from the Architect, Engineer, or Contractor of Record of the Leased Premises that no asbestos containing building material was specified in any construction documents for the building, or, to the best of his or her knowledge, no asbestos containing building material was used in the building. This documentation must be submitted to the Office of Facility Planning and Control, Real Estate Leasing Section for submittal to the Department of Environmental Quality, Air Quality Division, for review and approval.

25.3. If the documentation as mentioned above cannot be obtained, Lessor shall conduct an asbestos inspection in accordance with LAC 33:III.2707.A, of the Leased Premises indicating therein locations of all materials containing more than one (1%) percent asbestos, as determined by Polarized Light Microscopy. This inspection shall be performed by a Louisiana Department of Environmental Quality accredited Inspector with current accreditation. If any asbestos is detected (friable or nonfriable) and allowed to remain while the space is occupied, Lessor shall also provide an ASBESTOS MANAGEMENT PLAN WHICH HAS BEEN APPROVED BY THE DEPARTMENT OF ENVIRONMENTAL QUALITY.

25.4. All Management Plans must be developed by a Louisiana Department of Environmental Quality accredited Management Planner and must be submitted in the format as outlined in the Department of Environmental Quality's document "Required Elements for LEA and LSPBA Management Plans". Lessor must maintain, update, and comply with the Management Plan to keep it current with ongoing operations and maintenance, periodic surveillance, inspections, reinspections, response action activities, and training of maintenance and custodial personnel. Any updates to the Management Plan shall be submitted to the Division of Administration for record purposes as well as updating the Management Plan located at the facility that is being leased. Failure by Lessor to maintain, update, and comply with any required Management Plans will cause automatic termination of the lease effective three (3) months after written notice to Lessor of its failure to maintain, update, and comply with any required management plans.

25.5. All documentation required under this section shall be forwarded to the Division of Administration, Facility Planning and Control, Real Estate Leasing Section, by Lessor PRIOR TO OCCUPANCY OF THE LEASED SPACE BY THE STATE OF LOUISIANA and its agencies.

26.

APPROVAL BY THE COMMISSIONER OF ADMINISTRATION

The effectiveness of this lease is contingent upon its approval by the Commissioner of Administration, and Lessee is not liable for any costs incurred by Lessor prior to the statutory approval of this lease by the Commissioner of Administration in accordance with La. R.S. 39:1641(A).

SUBORDINATION OF LESSOR'S LIEN

When requested by the State, Lessor shall execute a Subordination of Lessor's Lien with respect to equipment in favor of a third party, whenever the third party is financing the acquisition of the equipment for the use by Lessee. The State will supply the document to be executed.

28. MISCELLANEOUS

28.1 Audits. Lessee may, at its option and at its own expense, and during customary business hours, conduct internal audits of the books, bank accounts, records and accounts of and pertaining to the Leased Premises. Audits may be made by employees of Lessee, by the Louisiana Legislative Auditor, or by independent auditors retained by Lessee.

28.2 No Modification. Neither this Lease nor the rights or duties of Lessor or Lessee under this Lease shall be changed, modified, waived, released or discharged in any way except by an instrument in writing signed, acknowledged and delivered by Lessor and Lessee.

28.3 Quiet Enjoyment. Lessor covenants that Lessee, upon payment of the Base Rent, Additional Rent and other sums due by Lessee hereunder, above reserved, and upon the due performance of the covenants and agreements herein contained, shall and may, pursuant to the provisions of this Lease, at all times during the Term peaceably and quietly have, hold and enjoy the Premises, free from the claims of Lessor, or any persons.

28.4 Governing Law. This Lease shall be construed under and governed by the laws of the State of Louisiana, as they apply to contracts and agreements for the lease or rental of space for the housing of State agencies, their personnel, operations, equipment, or activities (see R.S. 39:1641, et seq.).

28.5 Payment of Fees and Expenses. To the extent allowed by law, if Lessee shall be in default in the performance of any of its obligations hereunder and an action shall be brought for the enforcement thereof in which it shall be determined that there has occurred an Event of Default by Lessee, Lessee shall pay to Lessor, on demand, all actual expenses incurred by Lessor as a result thereof.

28.6 Severability. If any term, covenant, condition or provision of this Lease, or the application thereof to any person or circumstances, shall be declared invalid, unenforceable or usurious by the final ruling of a court of competent jurisdiction, not subject to appeal, the remaining terms, covenants, conditions and provisions of this Lease, or the application of such term, condition, covenant or provision to other persons or circumstances, shall not be affected thereby and shall continue to be enforced and recognized as

valid agreements of the parties, and in the place of such invalid, unenforceable or usurious provision, there shall be substituted a like, but valid, enforceable or nonusurious provision which comports to the findings of the aforesaid court and most nearly accomplishes the original intention of the parties, as evidenced by this Lease.

28.7 Succession. Except as otherwise expressly provided herein, this Lease and all the terms, conditions, covenants, provisions and agreements herein contained shall be binding upon and inure to the benefit of Lessor and Lessee, and their respective successors and assigns and successors in title to the Premises. The term "Lessor" shall include the successors and assignees of Lessor and the term "Lessee" shall include the successors and assignees of Lessee, except where expressly provided otherwise.

28.8 Estoppel Certificates. Lessee will at any time and from time to time execute and deliver to Lessor, or to the designee of Lessor, an estoppel certificate on the form of estoppel certificate provided by the Office of Facility Planning and Control, Division of Administration, State of Louisiana, which shall be in recordable form signed by a duly authorized representative of Lessee, certifying to any of the following which may be expressed on such form: (a) Tenant has not given Landlord written notice of any dispute between Landlord and Tenant, (b) that this Lease is unmodified and in full force and effect (or, if there have been modifications, that this Lease is in full force and effect as modified, and certifying to the modifications which are to such certificate), (c) the dates, if any, to which the Base Rent, Additional Rent and other sums payable under this Lease have been paid, and (d) such other information as Lessor may reasonably request. Any such certificate may be relied upon by any prospective purchaser of the Premises.

28.9 Time of the Essence. In all respects, time shall be of the essence during and with respect to the operation obligations of this Lease.

28.10 Representations of Authority. By the execution of this Lease, Lessor and Lessee each represent to the other that each is an entity validly existing, duly constituted and in good standing under the law of the jurisdiction in which it was formed and which it presently conducts business; and that the person signing this Lease on its behalf has due authorization to do so.

28.11 Advertisement. Neither party shall make use of the other party's name, logo or marks without its prior written consent.

28.12 Amendment. No amendment, modification, or alteration of the terms of this Lease shall be binding unless the same be in writing, dated on or subsequent to the date hereof and duly executed by the parties hereto, and approved by the Division of Administration.

28.13 Nondiscrimination, Employment and Wages. Any discrimination by Lessor or its agents or employees on account of race, color, sex, age, religion, national origin or handicap, in employment practices or in the performance of the terms, conditions, covenants and obligations of this Lease, is prohibited.

28.14 Conflict of Interest. Lessor certifies (and this Lease is made in reliance thereon) that neither the Lessor nor any person having an interest in this Lease by, through or under the Lessor, is an officer of Lessee or is affiliated in any way with Lessee.

28.15 Lessee's Obligations at the end of the Term. At the expiration of the Term, Lessee shall peaceably yield up to Lessor the premises in such repair as at the commencement of the term, reasonable wear and tear and the use thereof and casualty excepted, and Lessee may, within a period of thirty (30) days thereafter, remove all of Lessee's property which it has installed or placed on the premises during the term of this lease, repairing any damage to the premises caused by such removal.

28.16 Counterparts. This agreement may be executed in multiple counterparts each of which shall be declared an original.

28.17 Entire Agreement. This Lease, together with the exhibits attached hereto, contain the final and entire agreement between the parties hereto with respect to the Leased Premises and contain all of the terms and conditions agreed upon with respect thereto, and no other agreements, oral or otherwise, regarding the subject matter of this Lease shall be deemed to exist or to bind the parties hereto; it being the intent of the parties that neither shall be bound by any term, condition, or representations not herein written.

This lease may be signed in several counterparts, each of which shall be deemed an original, but all of which will constitute one and the same instrument.

IN WITNESS WHEREOF, the parties hereto have signed their names on the dates listed below in the presence of the undersigned competent witnesses:

WITNESS:

Printed Name: _____

Printed Name: _____

Printed Name: _____

Printed Name: _____

LESSOR: Willis Knighton Medical Center

BY: _____

Date: _____

LESSEE: Board of Supervisors of Louisiana State University and Agricultural and Mechanical College

BY: _____

F. King Alexander, President and Chancellor

Date: _____

APPROVED:

This _____ day of _____, 2013.

**Office of the Governor
Division of Administration**

BY: _____

**John David, Director
Facility Planning and Control**

DRAFT



**RECOMMENDATION TO APPROVE A REQUEST FOR
LEASE OF PROPERTY
IBERIA RESEARCH STATION
ST. MARY PARISH, JEANERETTE, LOUISIANA**

To: Members of the Board of Supervisors

Date: September 6, 2013

Pursuant to Article VII, Section 8, D.2(a) of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a "significant board matter".

D.2(a) The assignment, lease, transfer, encumbrance or sale of land, mineral rights, rights-of-way, servitudes, or other immovable property owned or controlled by LSU...

1. Summary of the Matter

The lease of a portion of the Iberia Research Station is governed both by Louisiana law and by LSU Presidential Memorandum 6 ("PM-6"). Pursuant to those provisions, LSU AgCenter will advertise the property, go through a public bidding process, and lease to the highest bidder pursuant to the Lease of Public Lands statutes (La. R.S. 41:1211 et seq.).

Pursuant to La. R.S. 41:1216, no single lease under the Lease of Public Lands statutes may exceed six hundred forty (640) acres, and no lessee may own more than one such lease at one time. The Iberia Research Station includes two parcels, the north parcel which contains 468 acres and the south parcel which contains 595 acres. We are requesting authorization and approval from the Board of Supervisors in principle to lease a portion of the south parcel, containing approximately 21 acres.

La. R.S. 41:1214 requires the preparation of a short description of the land to be leased and the general terms of the lease, and to advertise the summary in the official parish journal for at least fifteen (15) days over a period of three weeks. PM-6 requires the LSU AgCenter to coordinate the preparation of the advertising specifications with the Office of the President. The LSU AgCenter will also send notices directly to any persons and entities it thinks may be interested in bidding on the lease, several of which have already shown interest. The notice will specify the date when bids will be opened, and the location where the bids will be publicly opened and read. The AgCenter will recommend award to the highest responsive and responsible bidder, pursuant to La. R.S. 41:1215, to the President for signatures.

The AgCenter is further requesting the Board of Supervisors to authorize and empower the President at this time to sign any subsequent lease(s) regarding the Iberia Research Station which the President believes is in the best interest of LSU.

2. Review of Business Plan

This lease will generate income for the LSU AgCenter to be utilized to address budget shortfalls and/or supplement other priority programs.

3. Fiscal Impact

The property will only be leased if the bids obtained are of sufficient value for the property being leased.

4. Description of Competitive Process

An advertised and competitive process will be utilized to secure the best offer for the lease, including an Invitation to Bid (ITB) to those parties that the LSU AgCenter is aware are interested, as described in the Summary.

5. Review of Legal Documents

One Lease Agreement between the Lessee(s) and the LSU Board of Supervisors.

6. Parties of Interest

- LSU Board of Supervisors
- Lessee(s)

7. Related Transactions

None.

8. Conflicts of Interest

None.

ATTACHMENTS:

- Letter from William B. Richardson, Chancellor, LSU Agricultural Center
- Proposed Lease Agreement
- Exhibit "A" Map of hayfield

RECOMMENDATION

It is recommended that the LSU Board of Supervisors adopt the following resolution:

"NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby authorize F. King Alexander, President and Chancellor of the LSU System, or his designee, to execute one or more lease agreements with the highest bidders selected through the proscribed competitive bid process for the lease of approximately 21 acres of the total 1063 acres at Iberia Research Station, St. Mary Parish, Louisiana.

BE IT FURTHER RESOLVED that the property will only be leased if the bids obtained are of sufficient value for the property being leased.

BE IT FURTHER RESOLVED that F. King Alexander, President and Chancellor of the LSU System, or his designee, be and he is hereby authorized by and empowered for and on behalf of and in the name of the Board of Supervisors, in consultation with General Counsel, to include in the lease agreements any and all provisions and stipulations that he deems in the best interest of the Board of Supervisors."



Office of the Chancellor

101 J. Norman Efferson Hall
110 LSU Union Square
Baton Rouge, LA 70803-0106
(225) 578-4161
FAX: (225) 578-4143

August 7, 2013

Dr. F. King Alexander, President
LSU System
3810 West Lakeshore Drive
Baton Rouge, LA 70808

RECEIVED

AUG 07 2013

PROPERTY & FACILITIES

Corporate Relations
(225) 578-4238
FAX: (225) 578-4143

Governmental Relations
(225) 578-4967
FAX: (225) 578-4143

RE: **Significant Board Matter**
Lease of Property
Iberia Research Station
St. Mary Parish
Jeanerette, Louisiana

Accounting Services
103 J. Norman Efferson Hall
110 LSU Union Square
Baton Rouge, LA 70803-0106
(225) 578-4648
FAX: (225) 578-0735

Ag Leadership
102 J. Norman Efferson Hall
110 LSU Union Square
Baton Rouge, LA 70803-0106
(225) 578-3659
FAX: (225) 578-4225

Communications
128 Knapp Hall
110 LSU Union Square
Baton Rouge, LA 70803-0106
(225) 578-2263
FAX: (225) 578-4524

In light of the anticipated consolidation of research and extension activities at the Iberia Research Station, the LSU AgCenter is requesting that the Board of Supervisors approve the lease of a portion of the property. The south parcel to be leased includes approximately 21 acres of the total 1063 acres at this location. The LSU AgCenter will advertise the property, go through a public bidding process, and recommend to you a lease to the highest bidder pursuant to the Lease of Public Lands statutes (La. R.S. 41:1211 et seq.).

Facilities Planning
210 J. Norman Efferson Hall
110 LSU Union Square
Baton Rouge, LA 70803-0106
(225) 578-8731
FAX: (225) 578-7351

The AgCenter is further requesting the Board of Supervisors to authorize and empower you at this time to sign any subsequent lease(s) regarding this parcel of property at the Iberia Research Station which you believe is in the best interest of LSU.

As this project is in support of the AgCenter and its mission, we enclose herewith our request for approval and ask that it be placed on the agenda of the Board of Supervisors September 6th 2013 meeting.

Human Resource Management
& Diversity
103 J. Norman Efferson Hall
110 LSU Union Square
Baton Rouge, LA 70803-0106
(225) 578-2258
FAX: (225) 578-8284

I certify that, to the best of my knowledge, I have provided all necessary documentation and that the information contained therein is complete, accurate, and in compliance with Article VII, Section 8 of the Bylaws of the Board of Supervisors. I agree to cooperate in any issues related to this matter. Please let me know if any additional information is needed.

Sincerely,

WBR

William B. Richardson, Chancellor and
Chalkley Family Endowed Chair

Information Technology
118 Knapp Hall
110 LSU Union Square
Baton Rouge, LA 70803-0106
(225) 578-4020
FAX: (225) 578-3629

WBR:dgf

International Programs
Sugar Station Building
South Stadium Road
110 LSU Union Square
LSU Box 16090
Baton Rouge, LA 70803-0106
(225) 578-6963
FAX: (225) 578-6775

Attachments

xc: Mr. Danny Mahafey
Mr. Dale G. Frederick

Sponsored Programs and
Intellectual Property
104 J. Norman Efferson Hall
110 LSU Union Square
Baton Rouge, LA 70803-0106
(225) 578-6030

LEASE AGREEMENT REGARDING IBERIA RESEARCH STATION

THIS LEASE AGREEMENT (the "Lease") is made effective as of the ____ day of _____, 2013 (the "Effective Date") by and between

BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE ("LSU"), a public constitutional corporation organized and existing under the Constitution and laws of the State of Louisiana, domiciled in the Parish of East Baton Rouge, said State, appearing herein through F. King Alexander, President of the Louisiana State University System, duly authorized and empowered by LSU,

and

_____, ("Lessee"),

and provides as follows:

**ARTICLE 1.
LEASE OF THE PROPERTY**

In consideration of the covenants, agreements, and conditions herein set forth which Lessee hereby agrees shall be kept and performed, LSU does hereby lease unto Lessee, and Lessee does hereby lease from LSU, all of the property described on Exhibit "A" hereto, comprising approximately nineteen (19) acres (the "Property"), subject to any and all existing servitudes, rights-of-way, encumbrances and restrictions. LSU expressly reserves the right to grant future servitudes, rights-of-way, encumbrances, and restrictions affecting the Property; in the event any such future servitude, right-of-way, encumbrance, or restriction is granted by LSU, Lessee shall be entitled to a proportionate reduction in the rent paid to LSU based on the acreage thereby denied to Lessee.

**ARTICLE 2.
TERM OF LEASE**

Unless sooner terminated as herein provided, this Lease shall be and continue in full force and effect for a term of three (3) years (the "Term"), commencing on the Effective Date.

**ARTICLE 3.
CONSIDERATION**

In consideration of LSU leasing the Property, Lessee shall pay the annual sum of \$_____ (the "Rent") for the Term of the Lease. The entirety of the first year's Rent shall be due on the Effective Date of this Lease, and the entirety of each subsequent lease year's Rent shall be due on the first day of that lease year.

**ARTICLE 4.
ALTERATIONS**

Lessee may not make any changes, improvements, alterations, or additions (including but not limited to fencing, roads, drainage, and waterlines) to the Property without the prior written consent of LSU, nor may Lessee remove any fencing, buildings, constructions, or other improvements existing as of the Effective Date without the prior written consent of LSU. If LSU gives its prior written consent to the removal of any existing fencing, buildings, constructions, or other improvements, LSU shall have first right of refusal of materials being removed and materials shall be stored by Lessee at a location as determined by LSU. If LSU gives its prior written consent to any changes, improvements, alterations, or additions, then upon termination or expiration of this Lease, LSU may require Lessee to remove at Lessee's cost any such changes,

improvements, alterations, and additions (including but not limited to fencing, roads, drainage, and waterlines); if LSU does not require Lessee to remove any such changes, improvements, alterations, or additions, then ownership of such changes, improvements, alterations, or additions shall automatically vest in LSU at that time at no cost to LSU.

ARTICLE 5.
UTILITIES AND OPERATING EXPENSES

Section 5.1 Utilities. Lessee shall be solely responsible for payment of all utilities related to the Property, including but not limited to charges for electricity, energy, light, heat, air conditioning, power, telephone, garbage or other trash removal and disposal, water, and sewer user fees. All utilities will be billed directly to and in the name of Lessee. LSU shall have no responsibility to Lessee for the quality or availability of utilities or services to the Property and any improvements thereon, including but not limited to electricity, gas, energy, telephone, garbage or trash removal and disposal, sewage or effluent removal or disposal, water or other utility or service.

Section 5.2 Operating Expenses. Lessee shall pay all expenses, costs, premiums and disbursements of any nature whatsoever accrued or incurred in connection with the ownership, lease, management, operation, maintenance, repair and insurance of the Property, including any and all improvements thereon whether existing at the Effective Date or constructed on the Property during the Term.

ARTICLE 6.
USE, MAINTENANCE, AND REPAIRS

Section 6.1 Use. Subject to the terms and provisions hereof, Lessee shall use the Property and the buildings and improvements thereon solely for hay production (“Permitted Use”). Lessee’s use of the Property shall comply at all times with all applicable laws, orders, ordinances, zoning ordinances, regulations, and statutes of any federal, state, parish or municipal government now or hereafter in effect, including all environmental laws and regulations. Use of the Property for recreational activities such as fishing, hunting, off-road vehicle riding, camping, and hiking are expressly prohibited.

Section 6.2 Maintenance and Repairs By Lessee. Lessee shall maintain the Property and improvements, including but not limited to all buildings, roads, fences, drainage, pastures, and water wells, in good condition and make all necessary repairs to the improvements thereon to maintain them in the same or better condition as they were at the beginning of the Term. Lessee agrees to keep in good repair all terraces, open ditches, inlets and outlets of drains; preserve all established watercourses or ditches including grassed waterways, and refrain from any operations or practice that will injure such structures. Lessee shall comply with any conservation plan for the Property. All fence rows and ditches shall have weed control performed at least annually by spraying to maintain them in the same or better condition as they were at the beginning of the Term. Lessor shall be responsible for any major repairs deemed necessary by the Lessor such as roof replacements and other major repairs.

Section 6.3 Mineral Exploration and Production. Notwithstanding any other provision of this Lease, LSU expressly reserves the right, acting either directly or through its agents, contractors, and/or mineral lessees, to conduct mineral exploration and production activities on the Property, including but not limited to surface operations. Lessee shall allow LSU, its employees, agents, and contractors to access the Property for and shall not in any way interfere with such operations. In the event that LSU, its agents, and/or contractors perform such operations on the Property, Lessee shall be entitled to a proportionate reduction in the rent paid to LSU based on the acreage thereby denied to Lessee.

Section 6.4 Waiver and Disclaimer of Warranties. Lessee accepts the Property in its “as is” and existing condition, at Lessee’s sole risk and without any warranty of any kind or nature, whether express or implied, contractual or statutory and whether as to the condition (patent or latent) or state of repair of the Property or the fitness of same for Lessee’s purposes or for any other purpose whatsoever. LSU shall not be responsible for any latent vice or defect or change of condition in the Property.

Section 6.5 Trees. Lessee shall not cut, prune, remove, or otherwise take any action that would damage any of the trees on the Property without the prior written consent of LSU. Without limiting the foregoing, Lessee specifically acknowledges the value of the oak trees lining Bayou Teche, and Lessee will take all reasonable precautions to avoid doing any harm or damage to said oak trees.

ARTICLE 7.
INSURANCE AND INDEMNITY

Section 7.1 Required Insurance, Types and Amounts. From the Effective Date through the Term hereof, Lessee shall at all times maintain or cause to be maintained, with respect to the Property, insurance in the following types and amounts. Such insurance shall be with insurance companies duly licensed to do business in the State of Louisiana and bearing a rate of A+:XV in the latest Best Casualty Insurance Reports.

TYPE	AMOUNT
<p>Commercial General Liability Insurance for the following where the exposure exists:</p> <ul style="list-style-type: none"> (a) premises-operations (b) broad form Lease liability (c) products/completed operations (d) use of Contractors and subcontractors (e) personal injury (bodily injury and death) (f) broad form property damage (g) explosion, collapse and underground property damage (h) independent Contractors (i) sprinkler leakage legal liability 	<p>Coverage in an amount not less than:</p> <p style="padding-left: 40px;">\$2,000,000.00 per occurrence;</p> <p style="padding-left: 40px;">\$5,000,000.00 General Aggregate; and</p> <p style="padding-left: 40px;">\$5,000,000.00 Products & Completed Operations Aggregate; less a commercially reasonable deductible. "Claims Made" form is not acceptable.</p>
<p>Business Automobile Liability Insurance for bodily injury and property damage, covering owned automobiles, hired automobiles and leased automobiles.</p>	<p>Combined single limit of One Million Dollars (\$1,000,000.00) per occurrence</p>
<p>Worker's Compensation & Employer's Liability Insurance</p>	<p>Limits as required by the Labor Code of the State of Louisiana and Employer's Liability coverage. Employer's liability limit is to be \$1,000,000.00 when work is to be over.</p>
<p>Business Interruption Insurance covering loss of rents by reason or total or partial suspension of, or interruption in, the operation of Leased Premises caused by the damage thereof.</p>	<p>12 months guaranteed rental revenue</p>
<p>Flood insurance, if applicable</p>	<p>In amounts determined by LSU to be reasonable, but no more than the amount available under the National Flood Insurance Program.</p>

Liquor liability insurance, if applicable	Limits of One Million (\$1,000,000.00) Dollars
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Section 7.2 Additional Insurance Requirements. Lessee agrees that with respect to the above required insurance, Lessee shall: (a) Name LSU, its board members, employees, and agents on all Commercial General Liability and Property Damage insurance policies as additional insureds and loss payees, as applicable; (b) Provide LSU with thirty (30) days advance notice, in writing, of any cancellation or material change in coverage of any required insurance; (c) Prior to the Effective Date, provide LSU with a Certificate of Insurance evidencing the above required insurance prior to the Effective Date and thereafter with certificates evidencing renewals or replacements of said policies or insurance at least thirty (30) days prior to the expropriation or cancellation of any such policies; and (d) provide to LSU upon request complete certified copies of all required insurance policies.

Section 7.3 Indemnification of LSU. Lessee shall defend and indemnify LSU, its board members, employees, and agents and hold them harmless from and against any and all claims, actions, damages, liability, costs, and expenses, as incurred, including reasonable attorney’s fees, arising out of or in any way connected to Lessee’s occupancy of the Property and/or fulfillment of the terms, conditions, and obligations contained herein, except to the extent arising solely from the fault of LSU.

Section 7.4 No Recourse. Neither Lessee nor the insurance companies issuing the required policies shall have any recourse against LSU for payment of premiums or for assessments under any form of the policies.

Section 7.5 Deductibles and SIR’s. Any deductibles or self-insured retentions must be declared to and accepted by LSU in writing in advance. Lessee shall be responsible for all deductibles and self-insured retentions.

Section 7.6 No Special Limitations. The coverage required hereunder shall contain no special limitations on the scope of protection afforded to LSU and its board members, officers, agent, and employees.

Section 7.7 Failure to Purchase or Maintain Insurance. Lessee’s failure to purchase and/or maintain, either itself or through its contractor(s), any required insurance, shall not relieve Lessee from any liability or indemnification hereunder.

Section 7.8 Occurrence Based Policies. All insurance required hereunder shall be occurrence coverage. Claims-made policies are not allowed.

**ARTICLE 8.
CASUALTY LOSS**

The risk of loss or decrease in the enjoyment and beneficial use of the Property due to any damage or destruction thereof by acts of God, fire, flood, natural disaster, the elements, casualties, thefts, riots, civil strife, lockout, war, nuclear explosion, terrorist attack or otherwise is expressly assumed by Lessee. None of the forgoing events shall entitle Lessee to any abatements, set-offs or counter claims with respect to payment of its rent, or any other obligation hereunder.

**ARTICLE 9.
CONDEMNATION**

Section 9.1 Total Taking. If during the Term all or substantially all of the Property or the Improvements shall be taken in any condemnation or eminent domain proceeding, this Lease shall thereupon terminate. In such event the obligation to pay any monies hereunder and Lessee’s right of possession shall terminate on the date of the taking and Lessee shall not be entitled to any refund of any amounts previously paid to LSU.

Section 9.2 Partial Taking. If only a part of the Property or any improvements thereon be taken in any condemnation or eminent domain proceeding, and the taking does not materially interfere with Lessee’s use of the Property, Lessee, to the extent of the condemnation award,

shall promptly make such repairs and alterations to that part as may be necessary to restore that part of the Property or the improvements not taken to a condition suitable for the uses and purposes contemplated by the Lease. If the Property or any improvements cannot be repaired or restored for the amount of the condemnation award, either party shall have the option to terminate this Lease as of the date of taking whereupon this Lease shall be of no further force or effect, and LSU and Lessee shall each be relieved of any obligations or liabilities hereunder as of the date of termination and Lessee shall not be entitled to any refund of any amounts previously paid to LSU.

ARTICLE 10.
ENVIRONMENTAL MATTERS

Section 10.1 Prior Environmental Use. LSU makes no covenant, representation or warranty as to the suitability of the Property for any purpose whatsoever or as to the physical condition thereof or with respect to the contamination by any chemical, material or substance. Lessee acknowledges that portions of the Property may have been used for the storage, treatment, presence, existence, release, discharge, use, manufacture, generation, abatement, removal, disposal, handling or transportation of any Hazardous Material in, to, on, under, from or about the Property and any improvements thereon ("Prior Environmental Use"), any of which may have resulted in contamination of the Property by Hazardous Materials. Lessee acknowledges that it has inspected the Property, observed its physical characteristics and existing conditions and has had the opportunity to conduct such investigations and studies (including, without limitation, environmental audits, site assessments and samplings) on and of the Property as it deems necessary for its intended use and occupancy under this Lease.

Section 10.2 Limitation on Lessee's Liability. Notwithstanding anything to the contrary contained herein, Lessee shall have no liability to LSU in the event a claim is filed by any person against LSU arising out of any environmental hazard or violation of any environmental law which existed prior to the Effective Date of this Lease.

Section 10.3 Environmental Definitions. For the purposes of this Article and the remainder of this Lease, the following terms and conditions shall have the meanings ascribed thereto:

(a) "Environmental Activity" or "Environmental Activities" means any storage, presence, existence, discharge, release, threatened release, use, generation, manufacture, abatement, removal, disposal, handling or transportation of any Hazardous Material in, to, on, under, from or about the Property and any improvements thereon.

(b) "Environmental Laws" means all state, federal, local, municipal, parish, and regional laws, statutes, rules, regulations, ordinances, codes, permits, or approvals, relating to the regulation or protection of human health and safety, natural resources, conservation, the environment, or the storage, treatment, disposal, processing, release, discharge, emission, use, remediation, transportation, handling, or other management of Hazardous Materials, industrial, gaseous, liquid or solid waste, hazardous waste, hazardous or toxic substances or chemicals, or pollutants, including without limitation, the regulations of the federal Public Health Service and Department of Transportation concerning the transport of etiologic agents or similar agents, the regulations of the Nuclear Regulatory Commission concerning radioactive materials and waste, the regulations of the Occupational Safety and Health Administration, and including without limitation the following environmental laws: The Clean Air Act (42 U.S.C.A. §1857, et. seq.); the Federal Water Pollution Control Act (33 U.S.C. §1251 et. seq.); the Resource Conservation and Recovery Act of 1976, (42 U.S.C. §6901 et. seq.); Comprehensive Environmental Response, Compensation and Liability Act of 1980, 42 USC §§9601, et seq., as amended by the Superfund Amendments and Reauthorization Act of 1986 (Pub.L. 99-499, 100 Stat. 1613); the Toxic Substances Control Act (15 U.S.C. §2601 et. seq.); the Clean Water Act (33 U.S.C. §1251 et. seq.); the Safe Drinking Water Act (42 U.S.C. §30 et. seq.); the Occupational Safety and Health Act (29 U.S.C. §651 et. seq.); the Federal Insecticide, Fungicide, and Rodenticide Act (7 U.S.C. §135 et. seq.); and the Louisiana Environmental Quality Act (La. R.S. 30:2001 et. seq.); including any amendments or extensions thereof and any rules, regulations, standards or guidelines issued pursuant to or promulgated under any of the foregoing.

(c) "Governmental Agency" or "Governmental Agencies" means any federal, state or local authority having jurisdiction over the Property and any improvements thereon with respect

to Environmental Activities conducted, or alleged to be conducted, thereon or Hazardous Materials located, or alleged to be located thereon.

(d) “Hazardous Material” or “Hazardous Materials” means any flammable or explosive materials, petroleum or petroleum products, oil, crude oil, natural gas or synthetic gas usable for fuel, asbestos or asbestos containing material, polychlorinated biphenyls, urea formaldehyde foam insulation, radioactive materials, lead, hazardous waste or substances or toxic waste or substances, including without limitation, any substances now or hereafter defined as or included in the definition of “hazardous substances”, “hazardous waste”, “hazardous material”, “toxic material”, or “toxic substance” under any applicable Environmental Laws.

Section 10.4 Compliance With Environmental Rules. Lessee shall comply with and maintain the Property and any improvements thereon in compliance with any Environmental Laws pertaining to Hazardous Materials, Environmental Activities, or other environmental matters (collectively for the purposes of this Section referred to as “Environmental Rules”) and shall be responsible for all costs thereof. Lessee shall not dispose of, release, treat, store or discharge any Hazardous Materials that were not present on or under the Property on the Effective Date of this Lease, on, at, under, about or from the Property. Lessee shall promptly provide LSU with true, accurate and complete copies of all required or requested permits, variances, approvals, notices, submissions, reports and other information to and from any and all Governmental Agencies having authority over the Property and any improvements thereon and environmental matters with respect thereto. Lessee authorizes LSU to communicate with any Governmental Agency regarding Environmental Activity or environmental condition of the Property or any improvements thereon. If Lessee shall breach the covenant provided in this Section, then, in addition to all other rights and remedies that may be available to LSU under this Lease, at law or in equity, LSU may require Lessee to take all actions and to reimburse LSU for the costs of any and all actions taken by LSU, as are necessary to comply with all applicable Environmental Rules and to abate any significant present or potential health risk with respect to any Environmental Activity conducted or permitted on, or any Hazardous Material, other than Hazardous Material that was present on or under the Property or any improvements thereon on the Effective Date of this Lease, present at, the Property and any improvements thereon. Lessee’s obligation under this Article shall survive the expiration or earlier termination of this Lease.

Section 10.5 LSU Right to Inspect and Cure. LSU shall have the right in its sole and absolute discretion, but not the duty, to enter upon and inspect the Property, at any reasonable time and manner and after reasonable notice to Lessee, to determine whether Lessee is complying with the terms of this Lease, including without limitation, Lessee’s compliance with all applicable Environmental Rules. Lessee hereby grants to LSU, its agents, employees, consultants, and contractors, the right to enter the Property and improvements thereon and, after reasonable notice, to perform such tasks to the Property and improvements as are reasonably necessary to conduct such reviews, inspections and investigations. LSU shall use reasonable efforts to minimize interference with the business of Lessee, but LSU shall not be liable for any interference caused as a result of this right to inspect.

Section 10.6 Notice of Environmental Default. In the event LSU discovers any breaches under this Article or any violations of applicable Environmental Rules pursuant to the foregoing inspections or otherwise, LSU shall give Lessee written notice of the violation, and Lessee shall have thirty (30) days in which to cure the violation, unless the violation is of a nature that it cannot be reasonably cured within the 30-day period, in which event no default shall occur as long as Lessee commences to cure the violation within the 30-day period, and thereafter, in good faith, diligently and with continuity prosecutes to completion the curing of such violation.

Section 10.7 Environmental Liens. Lessee shall promptly notify LSU as to any liens threatened or attached against the Property pursuant to any Environmental Laws. In the event that a lien is filed against the Property or any improvements thereon, other than a lien arising or resulting from a Prior Environmental Use or Hazardous Material that was present on or under the Property prior to the Effective Date of this Lease, then Lessee shall within thirty (30) days from the date that the lien is filed against the Property and any improvements thereon, and at any rate prior to the date any Governmental Agency or other party commences proceedings to foreclose on such lien, either (i) pay the claim and remove the lien from the Property and any improvements thereon; or (ii) furnish either (a) a bond satisfactory to the State and LSU in the

amount of the claim out of which the lien arises, (b) a cash deposit in the amount of the claim out of which the lien arises, or (c) other security satisfactory to the State and LSU in an amount sufficient to discharge the claim out of which the lien arises.

Section 10.8 Environmental Indemnity. Lessee agrees to protect, indemnify, defend, reimburse and hold harmless LSU and LSU's board members, employees, and agents from and against any and all loss, cost, penalty, fine, liability, damage, or expenses (including without limitation attorney's fees, court costs and litigation expenses), arising out of or resulting from (a) the presence of any Hazardous Materials in, at, on, under or about the Property and any improvements thereon caused by Lessee's use, or use by any party for whom Lessee is legally responsible, of the Property or any improvements thereon; (b) any Environmental Activity conducted by Lessee or any other party for whom Lessee is legally responsible on the Property during the Term; (c) any violation of any Environmental Laws by Lessee pertaining to the condition of the Property; (d) any Environmental Activity thereon to the extent caused by Lessee or caused by anyone else acting on behalf of Lessee or for whom Lessee is responsible during the Term; or (e) the breach of any warranty or covenant or inaccuracy of any representation of Lessee contained in this Lease. This obligation shall survive the expiration or earlier termination of this Lease. To the extent allowed by law, LSU agrees to protect, indemnify, defend, reimburse and hold harmless Lessee from and against any and all loss, cost, penalty, fine, liability, damage, or expenses (including without limitation attorney's fees, court costs and litigation expenses), arising out of or resulting from (a) the presence of any Hazardous Materials in, at, on, under or about the Property and any improvements thereon, wherein such Hazardous Materials were present prior to the Effective Date of this Lease or (b) the breach of any warranty or covenant or inaccuracy of any representation of LSU contained in this Lease. This obligation shall survive the expiration or earlier termination of this Lease.

Section 10.9 Binding Effect. The provisions of this Article shall be binding upon LSU and Lessee and inure to the benefit of LSU and Lessee, and their respective heirs, executors, administrators, legal representatives, successors and assigns.

Section 10.10 Third Party Activities. In the event of any damage, liability or loss to persons or property located on the Property that result from, or arise out of or in connection with, the presence of any Hazardous Materials in, at, on, under or about the Property or any improvements thereon or any Environmental Activity thereon to the extent the presence of such Hazardous Materials or Environmental Activity thereon is not due to Lessee's Environmental Activities, but due to the actions of a third party for whom neither Lessee or LSU is legally responsible ("Third Party Environmental Activities"), LSU and Lessee agree to look to the person or entity responsible for such Third Party Environmental Activities, and not to the other party to this Lease, for recovery of any loss, damage, cost, expense or penalty incurred by them as a result of such Third Party Environmental Activities.

Section 10.11 Air and Water Quality Guidelines. The Lessee shall be in agreement with all air and water quality guidelines and mandates set forth by the Louisiana Department of Agriculture and Forestry and the Louisiana Department of Environmental Quality, including but not limited to the Louisiana Certified Prescribed Burner program.

ARTICLE 11. **DEFAULT AND REMEDIES**

Section 11.1 Default. Each of the following shall be deemed an "Event of Default" by Lessee hereunder and a material breach of this Lease:

(a) Whenever Lessee shall fail to pay any sum payable by Lessee to LSU or to any third party under this Lease on the date upon which the same is due to be paid and such failure shall continue for seven (7) days;

(b) Whenever Lessee shall fail at any time to continuously maintain insurance in the types and amounts set forth in this Lease, or to otherwise comply with all of the requirements of Article 7 of this Lease.

(c) Whenever Lessee shall fail to keep, perform, or observe any of the covenants, agreements, terms, or provisions contained in this Lease that are to be kept or performed by Lessee other than with respect to payment of any sums of money, and Lessee shall fail to

commence and take such steps as are necessary to remedy the same within thirty (30) days after Lessee shall have been given a written notice specifying the same, or having so commenced, shall thereafter fail to proceed diligently and with continuity to remedy the same;

(d) The abandonment of the Property by Lessee;

(e) Whenever an involuntary petition shall be filed against Lessee under any bankruptcy or insolvency law or under the reorganization provisions of any law of like import or a receiver of Lessee or for all or substantially all of the property of Lessee shall be appointed without acquiescence, and such petition or appointment is not discharged within ninety (90) days after the happening of such event;

(f) Whenever Lessee shall be dissolved or liquidated, or shall file a voluntary petition under any bankruptcy or insolvency law or under the reorganization provisions of any law of like import, or whenever Lessee shall fail within ninety (90) days to lift any execution, garnishment, or attachment of such consequence as shall materially impair Lessee's ability to carry on its operations, or whenever Lessee shall make a general assignment for the benefit of its creditors, or shall enter into an agreement of composition with its creditors or whenever an Order for Relief shall be granted with respect to such party pursuant to Title 11 of the United States Code or whenever such party shall seek relief under any other law for the benefit of debtors; and

(g) Whenever Lessee shall fail to provide adequate assurance of future performance of this Lease within sixty (60) days after (i) the granting of an Order for Relief with respect to Lessee pursuant to Title 11 of the United States Code, or (ii) the granting of the relief sought in an involuntary proceeding against Lessee under any bankruptcy or insolvency law. As used in this Section 11.1(g), "adequate assurance of future performance of this Lease" shall include, but shall not be limited to, adequate assurance (i) of the source of the consideration due hereunder; and (ii) that assumption or assignment of this Lease shall not breach any provision, such as a use, management, or ownership provision, in this Lease, any other lease, any financing agreement, relating to the Property.

Section 11.2 Right to Terminate. Without in any way limiting LSU's rights at law or otherwise, if any one or more Events of Default should occur, then LSU has the right to immediately terminate this Lease, in which case Lessee's right of possession of the Property shall cease, this Lease shall be terminated and LSU shall not owe any refund of any amounts previously paid to LSU by Lessee, and LSU at its option shall be subrogated to the rights of Lessee and.

Section 11.3 Performance of Lessee's Other Obligations. If Lessee fails to perform or observe any of its covenants, agreements, or obligations hereunder (other than the payment of sums of money) for a period of thirty (30) days after notice of such failure (unless the default is of such a nature that it cannot be cured within a 30-day period, in which event no default shall occur as long as Lessee commences to cure such default within the 30-day period and thereafter, in good faith, diligently and with continuity, prosecutes the curing of the default), then in addition to all other rights provided herein LSU shall have the right, but not the obligation, at its sole election (but not as its exclusive remedy), to perform or observe the covenants, agreements, or obligations that are asserted to have not been performed or observed, at the expense of Lessee and to recover all costs, expenses, and attorney fees incurred in connection therewith, together with legal interest thereon from the date expended until repaid. Any performance or observance by LSU pursuant to this Section shall not constitute a waiver of Lessee's failure to perform or observe.

Section 11.4 Election of Remedies. All of LSU's remedies under this Section 11 are cumulative. Either party may restrain any breach or threatened breach of any covenant, agreement, term, provision or condition herein contained, but the mention herein of any particular remedy shall not preclude either party from any other remedy it might have, either in law or in equity.

Section 11.5 Bankruptcy. If a petition is filed by or against Lessee for relief under the Bankruptcy Code, and Lessee (including for purposes of this Section Lessee's successor in bankruptcy, whether a trustee or Lessee as debtor in possession) assumes and proposes to assign, or proposes to assume and assign, this Lease pursuant to the provisions of the Bankruptcy Code to any person or entity who has made or accepted a bona fide offer to accept an assignment of

this Lease on terms acceptable to Lessee, then Notice of the proposed assignment setting forth (a) the name and address of the proposed assignee, (b) all of the terms and conditions of the offer and proposed assignment, and (c) the adequate assurance to be furnished by the proposed assignee of its future performance under this Lease, shall be given to LSU by Lessee no later than twenty (20) Days after Lessee has made or received such offer, but in no event later than ten (10) Days prior to the date on which Lessee applied to the Bankruptcy Court for authority and approval to enter into the proposed assignment. LSU, as landlord, shall have the prior right and option, to be exercised by Notice to Lessee given at any time prior to the date on which the court order authorizing such assignment becomes final and non-appealable, to receive an assignment of this Lease upon the same terms and conditions, and for the same consideration, if any, as the proposed assignee, less any brokerage commissions that may otherwise be payable out of the consideration to be paid by the proposed assignee for the assignment of this Lease. If this Lease is assigned pursuant to the provisions of the Bankruptcy Code, LSU, as landlord: (i) may require from the assignee a deposit or other security for the performance of its obligations under this Lease in an amount substantially the same as would have been required by landlord upon the initial leasing to a tenant similar to the assignee; and (ii) shall receive, as Additional Rent, any and all further sums as are required of Lessee under this Lease. Any person or entity to which this Lease is assigned pursuant to the provisions of the Bankruptcy Code shall be deemed without further act or documentation to have assumed all of Lessee's obligations arising under this Lease on and after the date of such assignment. Any such assignee shall, upon demand, execute and deliver to LSU an instrument confirming such assumption. No provision of this Lease shall be deemed a waiver of LSU's rights or remedies under the Bankruptcy Code to oppose any assumption and/or assignment of this Lease, to require a timely performance of Lessee's obligations under this Lease, or to regain possession of the premises if this Lease has neither been assumed or rejected within sixty (60) Days after the date of the order for relief or within such additional time as the Bankruptcy Court may have fixed. Notwithstanding anything in this Lease to the contrary, all amounts payable by Lessee to or on behalf of LSU under this Lease, whether or not expressly denominated as Rent, shall constitute rent for the purposes of Section 502(b)(6) of the Bankruptcy Code. Provided further that no provision herein regarding assignment of this Lease by Lessee shall be considered to waive or modify any other provision of this Lease governing Lessee's ability to assign or sublease, and the provisions of this Section are included herein for the sole purpose of providing for the situation in which LSU is compelled by the Bankruptcy Court to acquiesce in an assignment of this Lease approved by the Bankruptcy Court.

Section 11.6 No Liability for Consequential Damages. Notwithstanding anything in this Lease to the contrary, LSU shall not be liable to Lessee for any consequential damages of any type, nor shall LSU be liable for any land preparation or crop establishment expenses, nor shall LSU have any obligation to reimburse Lessee for any of Lessee's property left on the Property, including but not limited to any crops, seeds, or other plant material remaining in the ground.

ARTICLE 12. **ASSIGNMENT AND SUBLETTING**

Section 12.1 LSU's Consent Required to Assignment of Rights. Lessee may not assign, transfer, convey, sublet, encumber or grant a security interest or other lien in its interest in this Lease nor any of its interest in the Property without the prior written consent of LSU. Any assignee / transferee / conveyee / sublessee approved by LSU shall execute an agreement in form and content approved by LSU whereby said party assumes in favor of LSU all of Lessee's obligations under this Lease. Any such assignment / transfer / conveyance / sublease shall not relieve Lessee of any of its obligations hereunder.

ARTICLE 13. **MISCELLANEOUS**

Section 13.1 Notices. All notices, demands, and correspondence made necessary by or provided pursuant to this Agreement shall be in writing and shall be deemed to have been properly given, served and addressed, if and when (i) deposited in Federal Express (or any other national "next day" delivery service), or (ii) deposited in the United States mail via registered or certified mail, postage prepaid, return receipt requested, or (iii) sent via facsimile or email, if a copy is also sent the same day via (i) or (ii) above provided that if so sent, a copy thereof is received by the sending party from the receiving party, directed as follows:

LSU: Board of Supervisors of
Louisiana State University and
Agricultural and Mechanical College
Attention: President
3810 West Lakeshore Drive
Baton Rouge, Louisiana 70808

With a copy to: Director of Facilities Planning
LSU AgCenter
P.O. Box 25203
Baton Rouge, LA 70803

Lessee: _____

Either LSU or Lessee may add additional addresses or change its address for purposes of receipt of any such communication by giving ten (10) days' prior written notice of such change to the other party in the manner prescribed in this Section.

Section 13.2 Modification. No variations, modifications, or changes herein or hereof shall be binding upon any party hereto unless set forth in a writing executed by it or by a duly authorized officer or agent.

Section 13.3 Governing Law. This Lease shall be construed and enforced in accordance with the laws of the State of Louisiana, and the exclusive venue for any litigation between the parties arising out of this Lease shall be the Nineteenth Judicial District Court for the Parish of East Baton Rouge.

Section 13.4 Number and Gender; Captions; References. Pronouns, wherever used herein, and of whatever gender, shall include natural persons and corporations and associations of every kind and character, and the singular shall include the plural wherever and as often as may be appropriate. Article and section headings in this Lease are for convenience of reference and shall not affect the construction or interpretation of this Lease. Whenever the terms "hereof", "hereby", "herein", or words of similar import are used in this Lease they shall be construed as referring to this Lease in its entirety rather than to a particular section or provision, unless the context specifically indicates to the contrary. Any reference to a particular "Article" or "Section" shall be construed as referring to the indicated article or section of this Lease.

Section 13.5 Severability. If any provision of this Lease or the application thereof to any person or circumstance shall, at any time or to any extent, be invalid or unenforceable, and the basis of the bargain between the parties hereto is not destroyed or rendered ineffective thereby, the remainder of this Lease, or the application of such provision to persons or circumstances other than those as to which it is held invalid or unenforceable, shall not be affected thereby.

Section 13.6 Attorneys' Fees. If LSU institutes litigation to enforce, or to seek damages for the breach of, any provision hereof, Lessee shall promptly reimburse LSU, to the extent allowed by law, for all reasonable attorneys' fees, court costs and related costs incurred by LSU plus judicial interest thereon from the date such costs are paid LSU.

Section 13.7 Surrender of The Property and Improvements; Holding Over. Upon termination or the expiration of this Lease, Lessee shall peaceably quit, deliver up, and surrender the Property and improvements to LSU. If Lessee does not surrender possession of the Property and improvements at the end of the Term, such action shall neither extend the Term nor reconduct the Lease, and Lessee shall be a tenant at sufferance. LSU shall not be deemed to have accepted a surrender of the Property and improvements by Lessee, or to have extended the Term, other than by execution of a written agreement specifically so stating. Upon termination or expiration of this Lease, LSU may require Lessee to remove at Lessee's cost any improvements, alterations, and additions made to or on the Property by Lessee; if LSU does not require Lessee to remove any such improvements, alterations, or additions, then ownership of such improvements, alterations, or additions shall automatically vest in LSU.

Section 13.8 Force Majeure. As used herein, "Force Majeure" shall mean the occurrence of any event that prevents or delays the performance by LSU or Lessee of any obligation imposed upon it hereunder (other than payment of any liquidated sum of money) and the prevention or cessation of which event is beyond the reasonable control of the obligor. If Lessee or LSU shall be delayed, hindered, or prevented from performance of any of its obligations (other than to pay any liquidated sum of money) by reason of Force Majeure (and the party asserting Force Majeure shall not otherwise be in default hereunder) the time for performance of such obligation shall be extended for the period of such delay.

Section 13.9 Successors and Assigns. This Lease shall constitute a real right and covenant running with the Property and improvements, and, this Lease shall be binding upon and inure to the benefit of the parties hereto and their respective successors and assigns. Whenever a reference is made herein to either party, such reference shall include the party's successors and assigns, if any.

Section 13.10 Survival. Any terms and provisions of this Lease pertaining to rights, duties, or liabilities extending beyond the expiration or termination of this Lease shall survive the end of the Term.

Section 13.11 Relationship of the Parties. Nothing contained in this Lease shall be construed by the parties hereto, or by any third party, as constituting the parties as principal and agent, partners or joint venturers, nor shall anything herein render either party liable for the debts or obligations of any other party, it being understood and agreed that the only relationship between LSU and Lessee hereunder is that of lessor and lessee.

Section 13.12 Cumulative Remedies. Each right and remedy provided for in this Lease is cumulative and is in addition to every other right or remedy provided for in this Lease or now or after the date of the Lease existing at law or in equity or by statute or otherwise, and the exercise or beginning of the exercise by LSU or Lessee of any one or more of the rights or remedies provided for in this Lease or now or after the date of the Lease existing at law or in equity or by statute or otherwise shall not preclude the simultaneous or later exercise by LSU or Lessee of any or all of their other rights or remedies provided for in this Lease or now or after the date of the Lease existing at law or in equity or by statute or otherwise.

Section 13.13 No Waiver. No failure by either party to insist upon strict performance of any agreement, covenant, or term of this Lease or to exercise any right or remedy granted to such party upon a breach hereof and no acceptance of any performance during the continuance of a breach shall constitute a waiver of any breach. No obligation of LSU or Lessee shall be deemed waived or modified except by written instrument signed by the party in whose favor the obligation runs. If LSU or Lessee should waive a particular breach, condition or covenant herein, the waiver shall be limited to the particular breach, covenant or condition at the time of the waiver and shall not be construed as a waiver in the future of the same or different breach, covenant or condition.

Section 13.14 No Accord and Satisfaction. No payment by Lessee, or acceptance by LSU of an amount that is less than the amount due from Lessee to LSU, shall be treated otherwise than as a payment on account. The acceptance by LSU of a check for a lesser amount with an endorsement or statement thereon or upon any letter accompanying such check, that such lesser amount is payment in full, shall be given no effect, and LSU may accept such check without prejudice to any other rights or remedies that LSU may have against Lessee

Section 13.15 Good Faith Dealing. LSU and Lessee agree to act in good faith and in a commercially reasonable manner in connection with the exercise of their rights and obligations as contained in this Lease.

IN WITNESS HEREOF, the parties hereto have executed this Lease to be effective as of the Effective Date.

WITNESSES:

**BOARD OF SUPERVISORS OF LOUISIANA
STATE UNIVERSITY AND AGRICULTURAL
AND MECHANICAL COLLEGE**

Name: _____
Date: _____

By: _____
F. King Alexander, President
Louisiana State University System

Date: _____

Name: _____
Date: _____

WITNESSES:

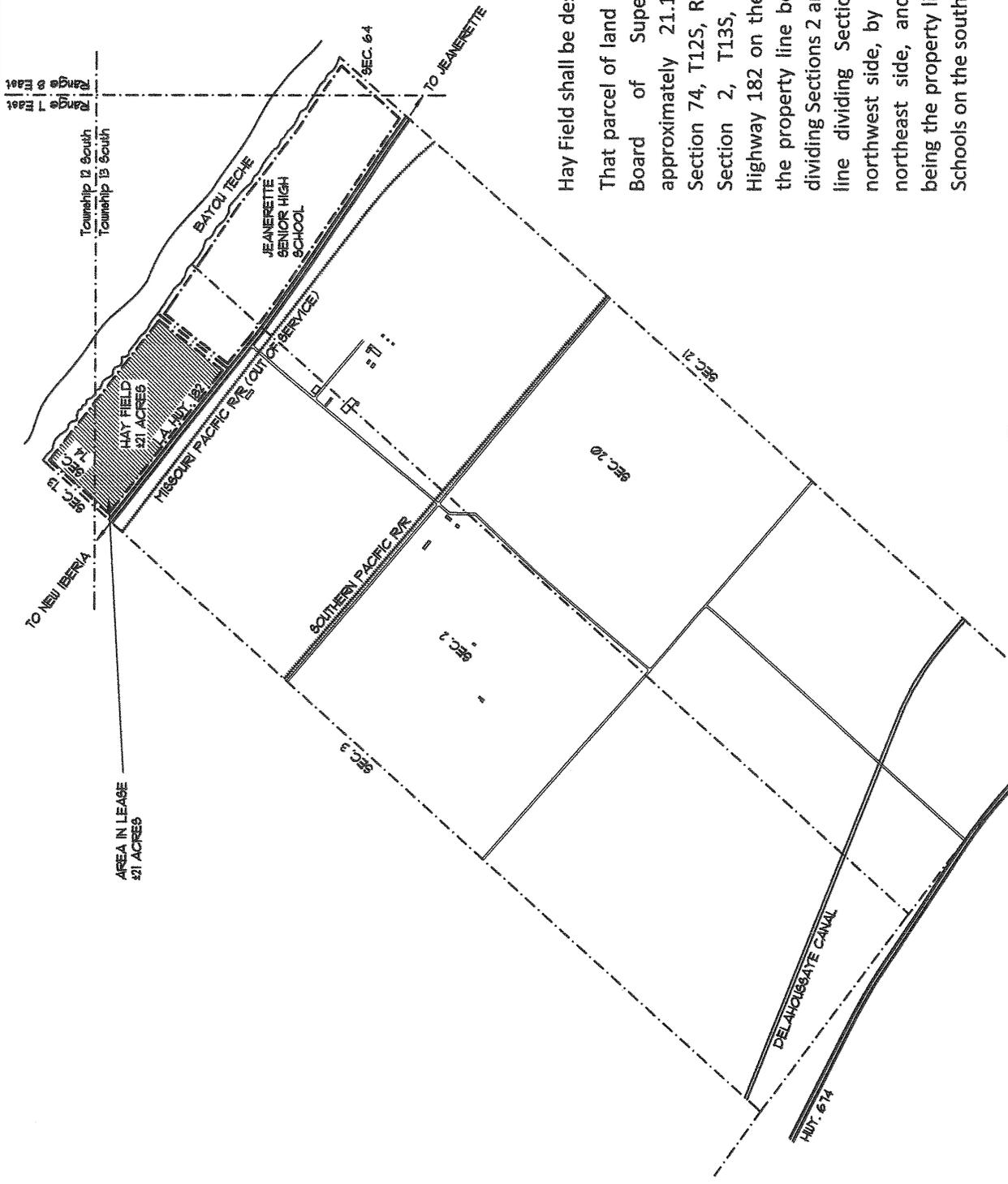
LESSEE

Name: _____
Date: _____

By: _____

Date: _____

Name: _____
Date: _____



Hay Field shall be described as follows:

That parcel of land belonging to the LSU Board of Supervisors containing approximately 21.19 acres, including Section 74, T12S, R7E and a portion of Section 2, T13S, R7E bordered by Highway 182 on the southwest side, by the property line being the section line dividing Sections 2 and 73 and the section line dividing Sections 74 and 73 on the northwest side, by Bayou Teche on the northeast side, and by the fence line being the property line with Iberia Parish Schools on the southeast side.

"EXHIBIT A" IBERIA ANNEX PROPERTY LEASE IBERIA RESEARCH STATION HWY. 182 JEANERETTE, LA		ENGINEER:	SCALE: NOT TO SCALE
		DRAWN BY: KSC	SHEET 1 OF 1 SHEETS
		DATE: 07/01/2013	FILE NAME: HAY LEASE
		REVISED:	CHECKED BY: DGF



**RECOMMENDATION TO AUTHORIZE
AN INTERAGENCY AGREEMENT WITH
THE COASTAL PROTECTION & RESTORATION AUTHORITY AND
THE DIVISION OF ADMINISTRATION FOR
CONSTRUCTION OF A RIVER MODELING FACILITY**

To: Members of the Board of Supervisors

Date: September 6, 2013

Pursuant to Article VII, Section 8, D.2(a) of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a "significant board matter".

D.2(a) The assignment, lease, transfer, encumbrance or sale of land, mineral rights, rights-of-way, servitudes, or other immovable property owned or controlled by LSU...

1. Summary of Matter

At its December 7, 2012 meeting, the Board approved an interagency agreement between LSU and the Coastal Protection & Restoration Authority (CPRA), organized within the Office of the Governor of the State of Louisiana, to construct, on LSU's campus, a scale model of the lower portion of the Mississippi River for research, academic, and public education purposes.

Since that approval, CPRA has asked that LSU consider relocating the proposed river model facility from its original intended site to a location closer to downtown, in an area expected to provide a more strategic location for future interaction with other coastal and water-related agencies and firms. The general building concept, and the function and purpose of the model, will remain the same. Under the proposal, the Baton Rouge Area Foundation (BRAAF) will acquire the land on which the facility will be built and donate it to LSU prior to construction of the facility. Thus, the facility will still be constructed on LSU property and donated to LSU upon completion of construction as provided for in the original agreement. The only change to the interagency agreement previously approved by the Board will be to the property description. CPRA will continue to fund and construct both the building and the river model, title to the building will pass to LSU upon completion of construction, and title to the model will remain with CPRA. As previously, the Division of Administration will be responsible for contracting for and overseeing the construction of the building. LSU will enter into the proposed interagency agreement with the Division and CPRA to ensure that LSU has the same level of control over construction as it has with its own capital outlay projects.

As part of the revised proposal, LSU will retain and use for other purposes (as yet undetermined) the building housing its current river model. LSU will properly recognize, in the new facility, the generous donation from Ann Forte Trappey that allowed LSU to construct the Vincent A. Forte River and Coastal Hydraulics Laboratory (the building housing the existing river model), in honor of her father, a distinguished LSU faculty member and alumnus.

2. Review of Business Plan

As originally, no LSU funds will be required for construction of the new building or the river model, or any of the related site work. That funding will be provided 100% by CPRA and BRAAF. Thus, the interagency agreement for this matter carries no expense to LSU.

Operational costs for the facility are **not** expected to change significantly as a result of the new location, so no change is anticipated in the operating agreement described in the prior Board submission.

3. Fiscal Impact

No significant fiscal impact to LSU is anticipated as a result of the relocation of the facility.

4. Description of Competitive Process, Review of Legal Documents, and Related Transactions

No change is anticipated in these areas as a result of the relocation of the facility.

5. Parties of Interest

All parties involved are components of the State of Louisiana except for the Baton Rouge Area Foundation, which is a Louisiana non-profit corporation.

6. Conflicts of Interest

None.

ATTACHMENTS:

- Attachment 1 – Letter from Interim Vice Chancellor Kuhn
- Attachment 2 – Site Diagram
- Attachment 3 – Board Submission, December 2012

RECOMMENDATION

It is recommended that the LSU Board of Supervisors adopt the following resolution:

“Now, Therefore, Be It Resolved that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College authorizes its President and Chancellor, Dr. F. King Alexander, or his designee to accept a donation from the Baton Rouge Area Foundation of a tract of land located in the block bordered by Terrace Ave., Aztec St., Oklahoma St., and Emma St., and to execute an Interagency Agreement with the State of Louisiana, Coastal Protection & Restoration Authority and the Division of Administration to construct a building to house a scale model of the Mississippi River on that donated tract of land and to include in the acceptance of donation and in the Interagency Agreement the terms and conditions he deems to be in the best interests of LSU; and

Be It Further Resolved that the Board acknowledges that the proposed building to house the scale model of the Mississippi River will be constructed in general compliance with the appropriate Design Guidelines and hereby delegates approval of the detailed plans and specifications to the System Director of Facility Planning, or his designee.”

RECEIVED

AUG 21 2013

PROPERTY & FACILITIES

TO: F. King Alexander
President and Chancellor
LSU System

DATE: August 20, 2013

FROM: Robert Kuhn *Robert Kuhn*
Interim Vice Chancellor for
Finance & Administrative Services and CFO

RE: Board Approval of River Modeling Center Project

The enclosed submission regarding an Interagency Agreement for a River Modeling Center is being provided for review and submittal to be placed on the agenda for the September 6, 2013 meeting of the Board of Supervisors.

The construction of a new river model facility by the Coastal Protection & Restoration Authority (CPRA) was previously approved by the Board last December. As noted in the submission, since then the CPRA has requested that LSU agree to relocate the project and let the building to house the new river model be built on land to be donated to LSU by the Baton Rouge Area Foundation (BRAAF) closer to downtown off Nicholson Drive. This general area is expected to be developed further by BRAAF and others to house institutions and firms studying coastal and water issues. Because of the new location and the need to accept the donation of property for the project, Board approval of the revised proposal is required.

While this submission is made after the normal deadline, it is essential for Coastal Protection & Restoration Authority to meet its construction timetable that the matter be approved by the Board at the September meeting. It was not able to be submitted within the normal deadlines because LSU did not receive until late last week a precise description of the property to be donated to LSU for this project from the Baton Rouge Area Foundation. Accordingly, it is requested that the President authorize a later submission of the matter in accordance with Art. VII, Sec. 8. F.1 of the Board Bylaws.

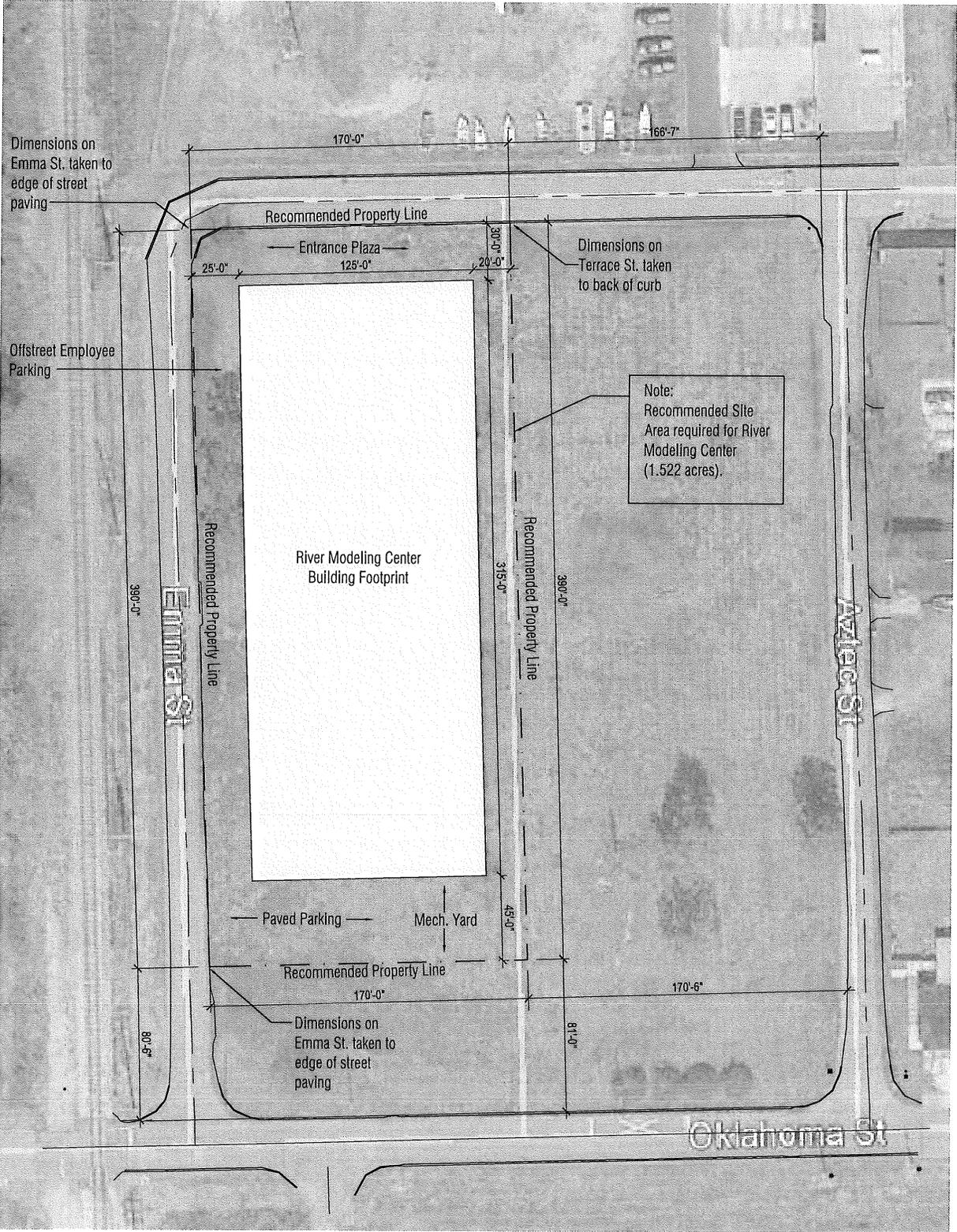
Thank you for your assistance.

Enclosures

*FORWARD TO D. MAHAFFEY FOR REVIEW AT REQUEST
OF DR. ALEXANDER.*

Institutional Approval – Robert Kuhn for F. King Alexander

Robert Kuhn for F. King Alexander



MOUCBOT ARCHITECTURE
 10343 Siegen Lane,
 Building 7, Suite A
 Baton Rouge, LA 70810-4981
 Telephone 225.767.3717
 Facsimile 225.767.3711

DATE: 08-12-2013	PROJECT NUMBER: 01-107-12-02, Part 01	SCALE: SCALE: 1" = 50'-0"
PROJECT DESCRIPTION: CPRA - River Modeling Center		
DRAWING: New Site Spacial Requirements		



**APPROVED BY THE
LSU BOARD OF SUPERVISORS
DECEMBER 7, 2012**



**RECOMMENDATION TO (i) APPROVE AN
INTERAGENCY AGREEMENT WITH THE
COASTAL PROTECTION & RESTORATION AUTHORITY AND THE
DIVISION OF ADMINISTRATION FOR
CONSTRUCTION OF A RIVER MODELING FACILITY AND
(ii) APPROVE THE SCHEMATIC DESIGN EXTERIOR ELEVATIONS**

To: Members of the Board of Supervisors

Date: December 7, 2012

Pursuant to Article VII, Section 8, D.2(a) of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a "significant board matter".

D.2(a) The assignment, lease, transfer, encumbrance or sale of land, mineral rights, rights-of-way, servitudes, or other immovable property owned or controlled by LSU...

1. Summary of Matter

The Coastal Protection & Restoration Authority (CPRA), organized within the Office of the Governor of the State of Louisiana, has received a capital outlay appropriation to construct a scale model of the lower portion of the Mississippi River for research, academic, and public education purposes. LSU operates several significant programs to study the Mississippi River and its impact on Louisiana and our coast, including a new M.S. program in Coastal & Ecological Engineering. LSU researchers and students would benefit from having ready access to the scale model that CPRA will construct. Similarly, the CPRA mission for the river model will be greatly enhanced by locating it on the LSU campus and having it operated by LSU faculty, staff, and students.

Under the proposal, CPRA will fund and construct the river model and the building to house it on the LSU campus, off of River Road. LSU currently has a smaller scale model of the Mississippi River at the same location, but that model has reached the end of its useful life and is no longer suitable for most research and educational purposes. The new model will be a larger scale and cover more of the river, thus allowing for far more detailed research to be conducted.

As with all capital outlay projects, the Division of Administration will be responsible for contracting for and overseeing the construction of the building. LSU will enter into the proposed interagency agreement with the Division and CPRA to ensure that LSU has the same level of control over construction as it has with its own capital outlay projects. The Division will construct the building to house the river model, including offices for LSU researchers and an exhibition hall to further its public outreach mission. Upon completion of construction, title to the building will pass to LSU. CPRA will construct the model itself under the terms of a separate 10-year operating agreement that will be executed between CPRA and LSU to govern operation of the facility. The operating agreement has not yet been finalized but is expected to be executed contemporaneously with the interagency agreement. Board approval of the separate operating agreement is not required pursuant to the Board's Bylaws. The expected terms of the agreement are summarized here to provide a general understanding of all transactions related to the proposed interagency agreement.

Operation of the facility will require a director, one or two technicians, and one or two graduate assistants to assist with the conduct of the research. These positions will be hired and maintained by LSU. Under the expected operating agreement, CPRA will provide 80% of the required operational costs (including the salaries of the employees) of the facility for the first three years of its operation. In years four through ten, CPRA will provide 60% of the required operational costs. LSU expects to recover most of the operational costs in years four through ten through obtaining grants and sponsored research conducted at the facility.

**APPROVED BY THE
LSU BOARD OF SUPERVISORS
DECEMBER 7, 2012**

Because of the location needed for the facility, LSU will have to demolish some existing warehouse storage space located nearby the current river model. Pursuant to the interagency agreement, replacement storage space will be provided within the new building, and the new building will include the necessary connections to a remaining neighboring warehouse building.

LSU's current river model is located in the Vincent A. Forte River and Coastal Hydraulics Laboratory constructed pursuant to a generous donation from Ann Forte Trappey, the daughter of Vincent A. Forte, a distinguished engineer and LSU alumnus. This existing building will remain on site and will be incorporated into the new facility. It will house the specialized equipment used to make the new river model as well as other hydraulics and coastal experimental laboratory models, so that it will continue to perform an instrumental role in the study of river and coastal hydraulics through a physical model, consistent with the intent of the original donation.

2. Review of Business Plan

No LSU funds will be required for construction of the new building or the river model, or any of the related site work. That funding will be provided 100% by CPRA. Thus, the interagency agreement contained in this submission carries no expense to LSU.

Operational costs for the facility are expected to be approximately \$497,600 annually, including personnel costs, utilities, and other operating expenses. During years 1-3 of the agreement, CPRA will provide 80% of that amount, \$398,090, while LSU will be responsible for the remaining 20%, or \$99,510. During years 4-10 of the agreement, CPRA will provide 60% of the funding, \$298,560, while LSU will be responsible for the remaining 40%, \$199,040.

3. Fiscal Impact

LSU is able to absorb the annual \$99,510 for the first three years in its general operating budget. It is expected that LSU will need to generate grant or sponsored research funding in order to fully support its commitment to provide the \$199,040 annually in years 4-10 of the agreement. No fiscal impact to LSU will be caused by the construction of the facility itself pursuant to the proposed interagency agreement.

4. Description of Competitive Process

The Division of Administration will manage the construction in the same manner as all capital outlay projects. The building will be constructed in accordance with applicable LSU design standards for that portion of campus.

5. Review of Legal Documents

The proposed interagency agreement is attached. Board approval of the expected operating agreement is not required pursuant to the Board's Bylaws.

6. Parties of Interest

All parties involved are components of the State of Louisiana.

7. Related Transactions

It is expected that LSU will enter into an operating agreement with CPRA to fund the operation of the facility.

**APPROVED BY THE
LSU BOARD OF SUPERVISORS
DECEMBER 7, 2012**

8. Conflicts of Interest

None.

ATTACHMENTS:

- Letter from Vice Chancellor Monday
- Proposed Interagency Agreement with CPRA and Division of Administration, including the site diagram
- Proposed Schematic Elevation

RECOMMENDATION

“NOW, THEREFORE, BE IT RESOLVED, that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College authorizes its Interim President, Dr. William L. Jenkins, or his designee to execute an Interagency Agreement with the State of Louisiana, Coastal Protection & Restoration Authority and the Division of Administration to construct a building to house a scale model of the Mississippi River at the general location of the existing Vincent A. Forte River and Coastal Hydraulics Laboratory, and to include in the Interagency Agreement the terms and conditions he deems to be in the best interests of LSU; and

BE IT FURTHER RESOLVED that the Board acknowledges that the proposed building to house the scale model of the Mississippi River will be constructed in general compliance with the appropriate Design Guidelines and hereby delegates approval of the detailed plans and specifications to the System Director of Facility Planning, or his designee.”



**APPROVAL OF THE 2014 FIVE-YEAR CAPITAL OUTLAY
BUDGET REQUEST AND
FIRST YEAR PRIORITIZED CATEGORIES FOR THE
LOUISIANA STATE UNIVERSITY SYSTEM**

To: Members of the Board of Supervisors

Date: September 6, 2013

Pursuant to Article VII, Section 8, G.1 and G.2 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a "significant board matter".

G.1 Capital outlay requests need not be submitted in accordance with the procedures of this Section. Board approval of any capital outlay request or item, or approval of an operating budget, shall not be considered direct or indirect approval.....

G.2 Capital outlay prioritization must be approved by the Board or by the Executive Committee.

1. Summary of the Matter

The Division of Administration requires that annual Capital Outlay Budget Requests, which includes projects proposed to be undertaken within the next five years, be submitted no later than November 1st. Proposed projects will renovate, repair and construct facilities and infrastructure to meet the needs of teaching, research, service and health care programs of the LSU System.

2. Review of Business Plan

To be submitted and reviewed for self-generated projects.

3. Fiscal Impact

Operation and maintenance cost will increase with new construction projects.

4. Description of Competitive Process

Not applicable.

5. Review of Legal Documents

Campus Capital Outlay Project Forms and 5-Year Plans are in order.

6. Parties of Interest

None

7. Related Transactions

Where applicable and when appropriate, auxiliary revenue bond documents will be provided to the Board for consideration.

8. Conflicts of Interest

None.

ATTACHMENTS

- System 5-Year Plan
- First Year Prioritized Project List

RECOMMENDATION

“NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College that the following list of projects to be submitted to the Division of Administration in accordance with the provisions of La. R.S. 39:101 *et seq.* and first year prioritized project categories are approved and;

BE IT FURTHER RESOLVED, that F. King Alexander, LSU System President and Chancellor, be and he is hereby authorized to make adjustments as necessary in this request as circumstances dictate, including technical corrections, increasing or decreasing the amount requested for individual projects by not more than twenty percent (20%) of the amount approved in this resolution, combining or renaming projects and/or changing sources of funds and to add self-generated projects with individual project costs of less than \$1 million without further approval by the Board, provided, however, that such project additions be reported to the Board.

BE IT FURTHER RESOLVED that transactions included or referred to in the capital outlay request that otherwise require Board approval are not approved by inclusion in the capital outlay request per Article VII, Section 8, G.1 of the Bylaws.”

**SYSTEM NAME: LSU SYSTEM
FY2014-2015 THRU FY2018-2019
CAPITAL OUTLAY REQUEST**

System Priority	Campus Priority	Yr Originally Requested	Campus	LOUISIANA STATE UNIVERSITY	Actual Previous	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-2019	Yrs 2-5 Remaining Subtotal	PROJECT TOTAL
E-1	E-1	2009	LSU A&M	Main Campus Sewer Line Replacement		\$455,000	\$4,066,000				\$4,066,000	\$4,521,000
E-4	E-2	2009	LSU A&M	Life Science Annex Partial Roof Replacement and Waterproofing		\$930,000					\$0	\$930,000
SG-1	SG-1	2010	LSU A&M	New Residence Hall (RB)		\$80,450,000					\$0	\$80,450,000
SG-2	SG-2	2012	LSU A&M	Evangeline Hall Renovation (SG/RB)		\$22,500,000					\$0	\$22,500,000
SG-3	SG-3	2014	LSU A&M	New Greek House (SG/RB)		\$6,500,000					\$0	\$6,500,000
SG-4	SG-4	2014	LSU A&M	Family Housing Complex (SG/RB)		\$39,300,000					\$0	\$39,300,000
SG-5	SG-5		LSU A&M	Lakeshore House Renovation (SG/RB)		\$4,500,000					\$0	\$4,500,000
SG-6	SG-6	2014	LSU A&M	Student Health Center Renovation & Addition (SG/RB)		\$27,890,000					\$0	\$27,890,000
C-2	C-1	2008	LSU A&M	French House Renovation	\$5,325,000	\$502,000					\$0	\$5,827,000
C-1	C-2	2013	LSU A&M	Patrick Taylor Hall Renovation & Expansion (\$50M SG & \$50M GOB)	\$50,000,000	\$2,500,000	\$45,015,000	\$2,485,000			\$47,500,000	\$100,000,000
SG-1	N-1	2013	LSU A&M	Nicholson Gateway Infrastructure Improvements		\$2,500,000	\$22,500,000				\$22,500,000	\$25,000,000
N-4	N-2	1984	LSU A&M	Howe-Russell-Kniffen Geoscience (West) Renovation		\$2,500,000	\$20,962,000	\$1,213,000			\$22,175,000	\$24,675,000
N-5	N-3	2001	LSU A&M	Atkinson Hall Renovation		\$1,500,000	\$15,835,000	\$900,000			\$16,735,000	\$18,235,000
N-8	N-4	2000	LSU A&M	Choppin Hall Renovation		\$4,200,000	\$35,175,000	\$2,000,000			\$37,175,000	\$41,375,000
N-10	N-5	1982	LSU A&M	Prescott Hall Renovation		\$1,500,000	\$12,810,000	\$450,000			\$13,260,000	\$14,760,000
N-12	N-6	2014	LSU A&M	University Administration Building Upgrade Mechanical System		\$1,500,000					\$0	\$1,500,000
	N-7		LSU A&M	Military & Air Science Renovation			\$760,000	\$6,068,000	\$757,000		\$7,585,000	\$7,585,000
	N-8		LSU A&M	Allen Hall Renovation			\$1,604,000	\$12,837,000	\$1,604,000		\$16,045,000	\$16,045,000
	N-9		LSU A&M	Veterinary Medicine: Large Equipment Replacement			\$2,760,000				\$2,760,000	\$2,760,000
	N-10		LSU A&M	Science & Instruction Bldg.			\$4,150,000	\$33,205,000	\$4,150,000		\$41,505,000	\$41,505,000
	N-11		LSU A&M	H.P. Long Renovation (\$50M SG & \$50M GOB)			\$2,285,000	\$18,285,000	\$2,285,000		\$22,855,000	\$22,855,000
	N-12		LSU A&M	Coastal & Atmospheric Science Complex				\$4,606,000	\$36,858,000	\$4,606,000	\$46,070,000	\$46,070,000
	N-13		LSU A&M	Math & Lecture Hall				\$4,410,000	\$35,285,000	\$4,410,000	\$44,105,000	\$44,105,000
	N-13		LSU A&M	Library-Remote Storage Facility				\$328,000	\$2,629,000	\$328,000	\$3,285,000	\$3,285,000
	N-15		LSU A&M	Human Ecology Addition				\$745,000	\$5,965,000	\$745,000	\$7,455,000	\$7,455,000
	N-16		LSU A&M	Foster Hall Renovation				\$2,079,000	\$16,647,000	\$2,079,000	\$20,805,000	\$20,805,000
	N-17		LSU A&M	Veterinary Medicine-Biomedical Research Facility				\$3,120,000	\$24,965,000	\$3,120,000	\$31,205,000	\$31,205,000
	N-18		LSU A&M	Pleasant Hall Renovation					\$1,420,000	\$11,369,000	\$12,789,000	\$12,789,000
	N-19		LSU A&M	Foster Hall Addition-Natural Science					\$2,010,000	\$16,072,000	\$18,082,000	\$18,082,000
	N-20		LSU A&M	Veterinary Medicine-Clinical & Instruction Facility					\$2,117,000	\$16,934,000	\$19,051,000	\$19,051,000
	N-21		LSU A&M	Veterinary Medicine-Radiation Oncology Vault						\$250,000	\$250,000	\$250,000
TOTAL:					\$55,325,000	\$199,227,000	\$167,922,000	\$92,731,000	\$136,692,000	\$59,913,000	\$457,258,000	\$711,810,000

System Priority	Campus Priority	Yr Originally Requested	Campus	LSU AGRICULTURAL CENTER	Actual Previous	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-2019	Yrs 2-5 Remaining Subtotal	PROJECT TOTAL
SG-8	SG-1	2005-200	AgCenter	Burden Education and Outreach Facility		\$250,000	\$2,485,240				\$2,485,240	\$2,735,240
N-3	N-1	1983	AgCenter	Animal and Food Science Facilities Phase III Renovation		\$432,000	\$5,152,000				\$5,152,000	\$5,584,000
	N-2		AgCenter	Animal and Food Science Facilities Phase IV Renovation			\$500,000	\$6,075,000			\$6,575,000	\$6,575,000
	N-3		AgCenter	Animal and Food Science Facilities Phase V Renovation				\$464,000	\$6,199,000		\$6,663,000	\$6,663,000
	N-4		AgCenter	Emerging Technology Center- Parker Coliseum			\$5,000,000	\$60,000,000			\$65,000,000	\$65,000,000
	N-5		AgCenter	Greenhouse Facilities Relocation and Departmental Renovation				\$1,235,000	\$13,585,000	\$780,000	\$15,600,000	\$15,600,000
	N-6		AgCenter	Biological and Agricultural Engineering Building				\$1,248,000	\$13,728,000	\$364,000	\$15,340,000	\$15,340,000
	N-7		AgCenter	Research Support Facilities/Solid Waste Management Facilities				\$1,760,000			\$1,760,000	\$1,760,000
	N-8		AgCenter	Shop and Storage Buildings Replacement (Crowley)				\$1,170,000			\$1,170,000	\$1,170,000
	N-9		AgCenter	Distance Learning Center and Regional Office (Bossier)				\$1,482,000			\$1,482,000	\$1,482,000
	N-10		AgCenter	4H Educational Center							\$0	\$0
TOTAL:					\$0	\$682,000	\$13,137,240	\$73,434,000	\$33,512,000	\$1,144,000	\$121,227,240	\$121,909,240

System Priority	Campus Priority	Yr Originally Requested	Campus	LSU ALEXANDRIA	Actual Previous	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-2019	Yrs 2-5 Remaining Subtotal	PROJECT TOTAL
E-6	E-1	2005	LSU-A	Network & Telephone Cabling Infrastructure	\$831,958	\$2,000,000					\$0	\$2,831,958
E-7	E-2	2004	LSU-A	Drainage Outfall Improvements, Phase II	\$500,000	\$5,670,000					\$0	\$6,170,000
E-9	E-3	2012	LSU-A	Coughlin Hall Renovation		\$2,152,000					\$0	\$2,152,000
C-5	N-1	2004	LSU-A	Multi-Purpose Academic Center	\$20,450,000	\$1,000,000					\$0	\$21,450,000
N-13	N-2	2006	LSU-A	Business and Education Building		\$1,175,000	\$12,883,000	\$348,000			\$13,231,000	\$14,406,000
N-14	N-3	2005	LSU-A	Library Flooring Replacement and Damage Repair		\$1,100,000					\$0	\$1,100,000
N-15	N-4	2010	LSU-A	Oakland Hall Renovation		\$350,000	\$4,700,000				\$4,700,000	\$5,050,000
TOTAL:					\$21,781,958	\$13,447,000	\$17,583,000	\$348,000	\$0	\$0	\$17,931,000	\$53,159,958

System Priority	Campus Priority	Yr Originally Requested	Campus	LSU EUNICE	Actual Previous	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-2019	Yrs 2-5 Remaining Subtotal	PROJECT TOTAL
E-5	E-1	2007	LSU-E	Replacement of Science Laboratory Fume Hoods		\$1,842,000					\$0	\$1,842,000
E-8	E-2	2013	LSU-E	Replacement of Health & Physical Education Roof		\$642,600					\$0	\$642,600
N-11	N-1	2013	LSU-E	Science Building Renovation		\$781,500	\$8,711,500	\$500,000			\$9,211,500	\$9,993,000
N-16	N-2	2007	LSU-E	Financial Aid Office Renovation		\$310,000					\$0	\$310,000
	N-3		LSU-E	Natatorium Renovation and Roof Replacement			\$1,800,000				\$1,800,000	\$1,800,000
	N-4		LSU-E	Library Renovation			\$270,250	\$3,030,250			\$3,300,500	\$3,300,500
	N-5		LSU-E	H&PE Building Renovation				\$287,500	\$3,220,000		\$3,507,500	\$3,507,500
	N-6		LSU-E	Physical Plant/Central Receiving Facility					\$230,000	\$2,645,000	\$2,875,000	\$2,875,000
	N-7		LSU-E	Child Day Care Center					\$88,150	\$969,650	\$1,057,800	\$1,057,800
TOTAL:					\$0	\$3,576,100	\$10,781,750	\$3,817,750	\$3,538,150	\$3,614,650	\$21,752,300	\$25,328,400

System Priority	Campus Priority	Yr Originally Requested	Campus	LSU SHREVEPORT	Actual Previous	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-2019	Yrs 2-5 Remaining Subtotal	PROJECT TOTAL
SG-7	SG-1	2005	LSU-S	Wellness Center (RB)		\$15,936,400					\$0	\$15,936,400
N-6	N-1	2001	LSU-S	Bronson Hall Renovation		\$1,268,450	\$14,311,000	\$1,102,500			\$15,413,500	\$16,681,950
N-7	N-2	2012	LSU-S	Land Acquisition		\$650,000					\$0	\$650,000
N-9	N-3	2008	LSU-S	HPE Renovation and Expansion		\$897,000	\$10,132,000	\$500,000			\$10,632,000	\$11,529,000
N-17	N-4	2009	LSU-S	Computer Room Generator - Disaster Recovery		\$714,000					\$0	\$714,000
—	N-5	2002	LSU-S	College of Education, Human Development Building			\$720,000	\$7,920,000	\$750,000		\$9,390,000	\$9,390,000
—	N-6	2002	LSU-S	Mass Communications, Digital Media, Fine and Performing Arts Building			\$3,800,000	\$41,800,000	\$1,500,000		\$47,100,000	\$47,100,000
—	N-7	2002	LSU-S	Special Events Center / Emergency Shelter			\$3,175,800	\$34,933,800	\$3,000,000		\$41,109,600	\$41,109,600
—	N-7	2002	LSU-S	Science Laboratory and Red River Watershed Management Institute Building				\$960,000	\$10,560,000	\$1,000,000	\$12,520,000	\$12,520,000
TOTAL:					\$0	\$19,465,850	\$32,138,800	\$87,216,300	\$15,810,000	\$1,000,000	\$136,165,100	\$155,630,950

System Priority	Campus Priority	Yr Originally Requested	Campus	HEALTH SCIENCES CENTER NEW ORLEANS	Actual Previous	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-2019	Yrs 2-5 Remaining Subtotal	PROJECT TOTAL
SG-9	SG-1	2012	HSC-NO	Ambulatory Care Building at LSU Surgical Center		\$28,000,000	\$0				\$0	\$28,000,000
N-2	N-1	2008	HSC-NO	Dental School Mechanical, Electrical Systems Upgrades		\$1,200,000	\$4,170,000	\$4,170,000			\$8,340,000	\$9,540,000
N-18	N-2	2012	HSC-NO	Medical Education Building Laboratory Exhaust Upgrade		\$1,540,000	\$4,200,000	\$4,200,000			\$8,400,000	\$9,940,000
	N-3		HSC-NO	Resource Center Waterproofing			\$100,000	\$900,000			\$1,000,000	\$1,000,000
	N-4		HSC-NO	AH&SON Waterproofing				\$100,000	\$900,000		\$1,000,000	\$1,000,000
	N-5		HSC-NO	Lions Eye Center Roof Replacement and Waterproofing				\$300,000	\$2,700,000		\$3,000,000	\$3,000,000
	N-6		HSC-NO	CSRB Roof Replacement and Waterproofing						\$3,300,000	\$3,300,000	\$3,300,000
TOTAL:					\$0	\$30,740,000	\$8,470,000	\$9,670,000	\$3,600,000	\$3,300,000	\$25,040,000	\$55,780,000

System Priority	Campus Priority	Yr Originally Requested	Campus	HEALTH SCIENCES CENTER SHREVEPORT	Actual Previous	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-2019	Yrs 2-5 Remaining Subtotal	PROJECT TOTAL
E-2	E-1	2012	HSC-S	High Voltage Electrical Distribution System Upgrade	\$1,550,000	\$3,850,000					\$0	\$5,400,000
E-3	E-2	2013	HSC-S	Boiler Replacement		\$5,400,000					\$0	\$5,400,000
E-10	E-3	2006	HSC-S	Surgery and Radiology Equipment		\$5,000,000					\$0	\$5,000,000
—	E-4	2010	HSC-S	Essential Medical Equipment (EA Conway)		\$1,557,500					\$0	\$1,557,500
—	E-5	2013	HSC-S	Hospital HVAC Replacement		\$4,260,000					\$0	\$4,260,000
E-11	E-6	2013	HSC-S	Medical School B-Building HVAC System Replacement		\$5,100,000					\$0	\$5,100,000
C-4	N-1	2007	HSC-S	Feist-Weiller Cancer Research Center	\$3,700,000	\$3,000,000	\$22,540,000	\$25,760,000			\$48,300,000	\$55,000,000
C-7	N-2	2013	HSC-S	Capital Improvement Projects		\$5,000,000	\$55,000,000	\$16,500,000			\$71,500,000	\$76,500,000
N-20	N-3	2001	HSC-S	Inpatient Critical Care Renovation		\$400,000	\$4,120,000	\$1,000,000			\$5,120,000	\$5,520,000
—	N-4	1997	HSC-S	Elevated Pedestrian Pathway		\$550,000	\$6,050,000				\$6,050,000	\$6,600,000
N-19	N-5	2009	HSC-S	Campus Wayfinding Signage		\$95,833	\$1,054,167				\$1,054,167	\$1,150,000
—	N-6	1999	HSC-S	Comprehensive Care Center (EA Conway)		\$1,445,000	\$15,895,000	\$5,000,000			\$20,895,000	\$22,340,000
C-6	N-7	2010	HSC-S	Children's Hospital Renovation and Expansion	\$1,000,000	\$750,000	\$8,250,000				\$8,250,000	\$10,000,000
	N-8		HSC-S	Parking Garage			\$1,485,260	\$16,337,860			\$17,823,120	\$17,823,120
	N-9		HSC-S	Hospital Acute Care Patient Tower			\$7,015,307	\$77,168,381		\$10,380,907	\$94,564,595	\$94,564,595
	N-10		HSC-S	Health Sciences Library Expansion					\$601,000	\$2,899,000	\$3,500,000	\$3,500,000
	N-11		HSC-S	Hospital Diagnostic Support Services Renovation			\$8,060,699	\$1,414,301			\$9,475,000	\$9,475,000
TOTAL:					\$6,250,000	\$36,408,333	\$129,470,433	\$143,180,542	\$601,000	\$13,279,907	\$286,531,882	\$329,190,215

System Priority	Campus Priority	Yr Originally Requested	Campus	PENNINGTON	Actual Previous	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-2019	Yrs 2-5 Remaining Subtotal	PROJECT TOTAL
C-3	1	2008-200	PENN	Pennington Biomedical Clinical Research Building, Imaging Center and High Tech Research Instrumentation Equipment	\$49,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$50,000,000
TOTAL:					\$49,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$50,000,000

GRAND TOTAL: \$132,356,958 \$303,864,283 \$366,365,983 \$336,963,592 \$160,241,150 \$81,107,557 \$944,678,282 \$1,380,899,523

**Board of Supervisors of Louisiana State University
and Agricultural and Mechanical College
Capital Outlay Recommendations 2014-2015 in Priority Order**

2014-2015 SYSTEM PRIORITY	CAMPUS	EMERGENCY PROJECTS	FY 2014-15	PROJECT TOTAL
E-1	LSU A&M	Main Campus Sewer Line Replacement	\$455,000	\$4,521,000
E-2	HSC-S	High Voltage Electrical Distribution System Upgrade	\$3,850,000	\$5,400,000
E-3 New	HSC-S	Boiler Replacement	\$5,400,000	\$5,400,000
E-4	LSU A&M	Life Science Annex Partial Roof Replacement and Waterproofing	\$930,000	\$930,000
E-5	LSU-E	Replacement of Science Laboratory Fume Hoods	\$1,842,000	\$1,842,000
E-6	LSU-A	Network & Telephone Cabling Infrastructure	\$2,000,000	\$2,831,958
E-7	LSU-A	Drainage Outfall Improvements, Phase II	\$5,670,000	\$6,170,000
E-8	LSU-E	Replacement of Health & Physical Education Roof	\$642,600	\$642,600
E-9	LSU-A	Coughlin Hall Renovation	\$2,152,000	\$2,152,000
E-10	HSC-S	Surgery and Radiology Equipment	\$5,000,000	\$5,000,000
E-11	HSC-S	Medical School B-Building HVAC System Replacement	\$5,100,000	\$5,100,000
		TOTAL EMERGENCY	\$33,041,600	\$39,989,558
2014-2015 SYSTEM PRIORITY	CAMPUS	SELF-GENERATED / REVENUE BOND PROJECTS	FY 2014-15	PROJECT TOTAL
SG-1	LSU A&M	New Residence Hall	\$80,450,000	\$80,450,000
SG-2	LSU A&M	Evangeline Hall Renovation	\$22,500,000	\$22,500,000
SG-3	LSU A&M	New Greek House	\$6,500,000	\$6,500,000
SG-4 New	LSU A&M	Family Housing Complex	\$39,300,000	\$39,300,000
SG-5 New	LSU A&M	Lakeshore House Renovation	\$4,500,000	\$4,500,000
SG-6 New	LSU A&M	Student Health Center Renovation & Addition	\$27,890,000	\$27,890,000
SG-7 New	LSU-S	Wellness Center	\$15,936,400	\$15,936,400
SG-8	AgCenter	Burden Education and Outreach Facility	\$250,000	\$2,735,240
SG-9	HSC-NO	Ambulatory Care Building at LSU Surgical Center	\$28,000,000	\$28,000,000
		TOTAL SELF-GENERATED	\$225,326,400	\$227,811,640
2014-2015 SYSTEM PRIORITY	CAMPUS	CONTINUING PROJECTS	FY 2014-15	PROJECT TOTAL
C-1	LSU A&M	Patrick Taylor Hall Renovation & Expansion (\$50M SG & \$50M GOB)	\$2,500,000	\$100,000,000
C-2	LSU A&M	French House Renovation	\$502,000	\$5,827,000
C-3	PENN	Pennington Biomedical Clinical Research Building, Imaging Center and High Tech Research Instrumentation Equipment	\$1,000,000	\$50,000,000
C-4	HSC-S	Feist-Weiller Cancer Research Center	\$3,000,000	\$55,000,000
C-5	LSU-A	Multi-Purpose Academic Center	\$1,000,000	\$21,450,000
C-6	HSC-S	Children's Hospital Renovation and Expansion	\$750,000	\$10,000,000
C-7	HSC-S	Capital Improvement Projects	\$5,000,000	\$76,500,000
		TOTAL CONTINUING	\$13,752,000	\$318,777,000

**Board of Supervisors of Louisiana State University
and Agricultural and Mechanical College
Capital Outlay Recommendations 2014-2015 in Priority Order**

2014-2015 SYSTEM PRIORITY	CAMPUS	NEW PROJECTS	FY 2014-15	PROJECT TOTAL
N-1	LSU A&M	Nicholson Gateway Infrastructure Improvements	\$2,500,000	\$25,000,000
N-2	HSC-NO	Dental School Mechanical, Electrical Systems Upgrades	\$1,200,000	\$9,540,000
N-3	AgCenter	Animal and Food Science Facilities Phase III Renovation	\$432,000	\$5,584,000
N-4	LSU A&M	Howe-Russell-Kniffen Geoscience (West) Renovation	\$2,500,000	\$24,675,000
N-5	LSU A&M	Atkinson Hall Renovation	\$1,500,000	\$18,235,000
N-6	LSU-S	Bronson Hall Renovation	\$1,268,450	\$16,681,950
N-7	LSU-S	Land Acquisition	\$650,000	\$650,000
N-8	LSU A&M	Choppin Hall Renovation	\$4,200,000	\$41,375,000
N-9	LSU-S	HPE Renovation and Expansion	\$897,000	\$11,529,000
N-10	LSU A&M	Prescott Hall Renovation	\$1,500,000	\$14,760,000
N-11	LSU-E	Science Building Renovation	\$781,500	\$9,993,000
N-12	LSU A&M	University Administration Building Upgrade Mechanical System	\$1,500,000	\$1,500,000
N-13	LSU-A	Business and Education Building	\$1,175,000	\$14,406,000
N-14	LSU-A	Library Flooring Replacement and Damage Repair	\$1,100,000	\$1,100,000
N-15	LSU-A	Oakland Hall Renovation	\$350,000	\$5,050,000
N-16	LSU-E	Financial Aid Office Renovation	\$310,000	\$310,000
N-17	LSU-S	Computer Room Generator - Disaster Recovery	\$714,000	\$714,000
N-18	HSC-NO	Medical Education Building Laboratory Exhaust Upgrade	\$1,540,000	\$9,940,000
N-19	HSC-S	Campus Wayfinding Signage	\$95,833	\$1,150,000
N-20	HSC-S	Inpatient Critical Care Renovation	\$400,000	\$5,520,000
		TOTAL NEW	\$24,613,783	\$217,712,950
		TOTAL ALL CAMPUSES	\$296,733,783	\$804,291,148

IV. HEALTH CARE AND MEDICAL EDUCATION COMMITTEE

Dr. John F. George, Chair

Mrs. Ann D. Duplessis, Vice Chair

Mr. Ronald R. Anderson

Mr. Scott A. Angelle

Mr. Scott Ballard

Mr. R. Blake Chatelain

Mr. Garret "Hank" Danos

Mr. Stanley J. Jacobs

Mr. Raymond J. Lasseigne

Mr. Jack E. Lawton, Jr.

Mr. Lee Mallett

Mr. Rolfe McCollister, Jr.

Mr. James W. Moore, Jr.

Mr. J. Stephen Perry

Mr. John S. Woodard

Mr. Robert "Bobby" Yarborough

AGENDA

1. Update from the LSUHSC-NO, the LSUHSC-S, and the LSU Health Care Services Division
2. Approval of a Cooperative Endeavor Agreement by and among Christus Health Central Louisiana; Rapides Healthcare System, L.L.C.; the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College; the State of Louisiana through the Division of Administration; and the Louisiana Department of Health and Hospitals

COOPERATIVE ENDEAVOR AGREEMENT

BY AND AMONG

CHRISTUS HEALTH CENTRAL LOUISIANA;

RAPIDES HEALTHCARE SYSTEM, L.L.C.;

**BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY
AND AGRICULTURAL AND MECHANICAL COLLEGE;**

**THE STATE OF LOUISIANA
THROUGH THE DIVISION OF ADMINISTRATION;**

THE LOUISIANA DIVISION OF ADMINISTRATION;

AND

THE LOUISIANA DEPARTMENT OF HEALTH & HOSPITALS

DATED _____, 2013

COOPERATIVE ENDEAVOR AGREEMENT

THIS COOPERATIVE ENDEAVOR AGREEMENT (this “CEA” or this “Agreement”) is made and entered into this _____ day of __ 2013 (“Effective Date”), by and among the **BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE** (“LSU”), a public constitutional corporation of the State of Louisiana, **CHRISTUS HEALTH CENTRAL LOUISIANA**, a Louisiana nonprofit corporation (“CHRISTUS”); **RAPIDES HEALTHCARE SYSTEM, L.L.C.**, a Louisiana limited liability company (“Rapides”), and the **STATE OF LOUISIANA** (the “State”), through the **DIVISION OF ADMINISTRATION** (“DOA”) and the **LOUISIANA DEPARTMENT OF HEALTH & HOSPITALS** (“DHH”). LSU, CHRISTUS, Rapides, the State, DHH and DOA are sometimes individually referred to herein as “Party,” and collectively as the “Parties.” Capitalized terms used but not otherwise defined in the Agreement shall have the meanings set forth on Exhibit 1.

RECITALS

WHEREAS, the State has traditionally relied on a state-wide public hospital system, most recently owned and operated by LSU pursuant to constitutional and statutory authority, to: (i) provide health care to the State’s uninsured and high-risk Medicaid populations, as well as inmate care; and (ii) serve as the primary training sites for LSU’s medical education programs;

WHEREAS, the state-wide public hospital system is financially unsustainable, compromising LSU’s and the State’s ability to provide medical education opportunities, a full

range of clinical services to all Louisiana citizens, including the uninsured and Medicaid high-risk populations, and promote clinical research and other advances in health care;

WHEREAS, the State's health care reform effort has focused on ways to remodel the delivery of care through partnerships and cooperative efforts between the public and private sectors;

WHEREAS, LSU owns and operates the hospital and related facilities known as Huey P. Long Medical Center, in Pineville, Louisiana operating under Medicare Provider Number 19-0009, hereinafter referred to as the "Hospital" or "H.P. Long";

WHEREAS, LSU has authority to exercise all power to direct, control, supervise and manage the Hospital pursuant to La. R.S. 17:1518.1, and 17:1519 et seq., including, but not limited to, the power to enter into such contracts and agreements with any public or private party as may be necessary;

WHEREAS, the mission of the Hospital is to serve the community, the State and the parishes of Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Winn (the "Region"), by providing care to the State's vulnerable populations, and H.P. Long has accomplished this mission through its outpatient clinics (the "Outpatient Clinics"), and also limited inpatient and emergency room services;

WHEREAS, CHRISTUS and Rapides have extensive experience in nonprofit hospital operations and finances and are committed to the charitable and community economic development missions in the communities they serve;

WHEREAS, in order to ensure the continued provision of medical services to the patients in the Alexandria area, including the Medically Indigent and uninsured population thereof, and to maintain the viability of Outpatient Clinics and protect and enhance their vital role in the

community in the most efficient and cost-effective manner, the Parties desire for: (i) acute inpatient, psychiatric inpatient, outpatient pharmacy(ies) and emergency room services that have historically been provided by H.P. Long to be transitioned to, and provided at, CHRISTUS's and Rapides's facilities; (ii) CHRISTUS and/or Rapides to operate outpatient pharmacy(ies) and clinics for primary, urgent and specialty care either as freestanding clinics or as provider-based clinics of CHRISTUS or Rapides; and (iii) the H.P. Long hospital license, Medicare and Medicaid provider numbers, and other permits, licenses and approvals related to H.P. Long hospital operations to be retired;

WHEREAS, LSU will seek Louisiana Legislature approval for the closure of H.P. Long as a hospital, including the cessation of inpatient and emergency room services, along with operation of H.P. Long's Outpatient Clinics, in accordance with La. R.S. 17:1518.1(F);

WHEREAS, the Parties desire to immediately utilize CHRISTUS's and Rapides's financial, operational and relationship and other expertise and resources for the mutual benefit of the State and LSU by entering into a series of transactions in which: (i) H.P. Long will continue to provide inpatient care and emergency services in accordance with the terms of this Agreement governing the Transition Period and until such time as the Louisiana legislature approves the closure of H.P. Long; (ii) subject to and in compliance with La. R.S 17:1518.1(F) H.P. Long will reduce services and will use its best efforts to work with CHRISTUS and Rapides to transition the inpatient and psychiatric care that is presently provided and available in the community to CHRISTUS and Rapides subject to the capacity to provide that care by CHRISTUS and Rapides; (iii) DHH will allocate a portion of the available supplemental payments to H.P. Long for its supplemental entitlement in State Fiscal Year 2014 and will transfer the balance of supplemental payments to assist CHRISTUS and Rapides with the costs of providing hospital services to the

low-income and needy population; and (iv) at the next legislative session, LSU will seek legislative approval to close H.P. Long as an inpatient hospital facility; (v) CHRISTUS and/or Rapides will expand their provision of services for the low income and indigent population in the Region (collectively, the “Contemplated Transactions”);

WHEREAS, among other things, this CEA and the Contemplated Transactions will afford CHRISTUS and Rapides the opportunity to access and support a robust clinic infrastructure, create innovative health care delivery systems (such as accountable care organizations), and facilitate greater clinical integration across a broader base of providers, all of which will better serve the Medically Indigent patient population of the Region;

WHEREAS, among other things, this Agreement and the Contemplated Transactions are intended to: (i) result in a more available and reasonable means of financing to provide better access to a full range of clinical care services to the uninsured and high risk Medicaid populations; (ii) attract private and publicly financed third-party payments in order to compete in the health care marketplace; and (iii) promote better health care for Louisiana citizens through an evidence-based, outcomes-driven, integrated delivery system focused on high quality, cost-effective health care;

WHEREAS, CHRISTUS and Rapides are willing and desire to participate with the other Parties hereto to provide the financial resources, operational expertise and other necessary resources, and to take steps, to ensure that their facilities continue to: (i) serve as safety-net hospitals and play central roles in providing healthcare services to the uninsured and high-risk Medicaid populations, (ii) provide services that might not otherwise be available in the community, and (iii) prevent the major reductions currently contemplated for the H.P. Long community and their devastating effects on patient access to clinical care;

WHEREAS, the Parties recognize that CHRISTUS's and Rapides's support of H.P. Long's charitable mission and the provision of services to the medically needy will include the commitment and the assumption of significant financial and operational investments by CHRISTUS and Rapides, and the Parties desire to ensure that financial resources remain adequate for CHRISTUS and Rapides to provide health services in the Region, including to the low-income, needy, Medically Indigent, uninsured, and inmate populations;

WHEREAS, the Louisiana Constitution, in Article VII, Section 14(C), permits the State and its political subdivisions or political corporations to engage in cooperative endeavors with any public or private association, corporation, or individual;

WHEREAS, the Parties desire to enter into this Agreement, as well as related agreements, to facilitate and advance the goals recited herein;

WHEREAS, the Parties recognize that this Agreement shall be subject to presentation and review by, and any required approval of, the Louisiana Legislature's Joint Legislative Committee on the Budget in accordance with law;

WHEREAS, the Parties intend the Contemplated Transactions will reduce the need for State General Funds expenditures below those previously contemplated;

NOW, THEREFORE, in consideration of the mutual covenants set forth herein, and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Parties agree as follows:

ARTICLE I.
STATEMENT OF PUBLIC PURPOSE

Section 1.1 Public Purpose. In accordance with Article 7, Section 14(C) of the Louisiana Constitution, the Parties are entering into this Agreement for the public purpose of maintaining an integrated healthcare delivery system in which the Parties continuously work in

collaboration and are committed and aligned in their actions and activities, in accordance with a sustainable business model, to serve the State and its citizens: (a) in assuring access to Safety Net Services to all citizens of the State, including the Medically Indigent, high risk Medicaid and prisoner populations; and (b) by focusing on and supporting the Core Services necessary to assure access to Safety Net Services.

Section 1.2 Monitoring. LSU shall designate an individual (the “Contract Monitor”) to be responsible for monitoring compliance with this Agreement in accordance with Executive Order BJ 08-29. The Contract Monitor shall implement a plan that includes regular data collection, review and reporting, consistent with the terms of this Agreement, which will provide for accountability to the public purpose as set forth in this **Article I**. The Contract Monitor shall regularly report his or her findings to the LSU Vice President for Health Care.

ARTICLE II. **COMMITMENTS TO PATIENT CARE**

Section 2.1 Care for the Medically Indigent and Uninsured. Subject to the terms of this Agreement, including CHRISTUS’s and Rapides’s receipt of the State Funding Payment as provided in **Article V**, CHRISTUS and Rapides shall make available Core Services to patients in the Region, including the Medically Indigent and uninsured population, consistent with the historical provision level of such services at H.P. Long. CHRISTUS and Rapides shall provide such services subject to the charity care policies contemplated by this Agreement, attached as Exhibit 2.1, which shall not be amended without the mutual agreement of the Parties.

Section 2.2 Care for High-Risk Medicaid Patients. Recognizing LSU’s traditional role as a high-volume provider of health care services to patients covered by Medicaid, particularly medically complex and otherwise high-risk Medicaid patients, CHRISTUS and Rapides will

assure that the Core Services as described in this **Article II** are available to high-risk Medicaid patients in accordance with the terms of this Agreement.

Section 2.3 Behavioral Health. CHRISTUS shall provide behavioral health services consistent with all applicable Health Care Laws and at least at the level required by this Agreement. Upon reasonable notice, CHRISTUS shall consult with LSU, the Central Louisiana Community Service Office and DHH Office of Behavioral Health to address the ongoing provision of behavioral health services in the Region.

Section 2.4 Department of Corrections. Subject to CHRISTUS's, Rapides's and the Louisiana Department of Corrections' ("DOC") written agreement of reasonable reimbursement from the DOC, CHRISTUS and/or Rapides will provide medically necessary health care to the State's and Parish's inmates housed in the Region. In the event CHRISTUS or Rapides do not receive reasonable reimbursement, CHRISTUS or Rapides may suspend the provision of health care services to DOC or Parish inmates, and the State or Parish shall arrange for alternative sources of medically necessary health care until such time as reimbursement is provided to CHRISTUS or Rapides for such medically necessary services. Suspension of care to DOC or Parish inmates due to lack of reimbursement for such services shall not constitute a violation of this Agreement.

Section 2.5 Core Services. The Parties acknowledge and agree that the services identified on **Exhibit 2.5** are core services (the "Core Services") currently being provided to the Region through H.P. Long, and that CHRISTUS and/or Rapides shall make available the Core Services in the community on and after the Closure Date, subject to and in accordance with the terms of this Agreement, including receipt of the State Funding Payment. Except for reasons of a lack of State Funding Payment, neither CHRISTUS nor Rapides will unilaterally discontinue

any Core Services currently provided in the community. Notwithstanding the foregoing, the Core Services and **Exhibit 2.5** may be amended in the future to add or delete a Core Service by mutual agreement of LSU, CHRISTUS and Rapides and based on community need, patient access, cost, available resources, any required legislative approvals and other relevant considerations.

Section 2.6 Closure; Reduction of Services. Except as otherwise provided in this Agreement, LSU will not close the Hospital or the Hospital's emergency room until the Closure Date or reduce health care services provided by H.P. Long in any manner that would violate LA. R.S. 17:1518.1(F). Subject to the foregoing, during the period prior to such closure LSU will take all other necessary actions to prepare to close H.P. Long's emergency department and to terminate the Hospital's license to provide inpatient hospital services, such that emergency and inpatient services will no longer be provided at the Hospital after the Closure Date.

Section 2.7 Medical Records. To the extent desired by the Parties, LSU, CHRISTUS and Rapides will work together to establish the standards and process for access to and use of current LSU patient records from the Hospital and to provide access for the same, as well as other systems integration needs and similar technological needs associated with transferring H.P. Long's patients to CHRISTUS and Rapides after the Closure Date. To the extent desired by the Parties, LSU, CHRISTUS and Rapides will further work together to establish processes and standards toward the timely, efficient and secure exchange of patient records, paper and/or electronic, as necessary to support the administrative processes and clinical workflows related to the delivery and continuity of inpatient and outpatient care. This work may include the provision of direct access to, and the interfacing and/or integration of electronic patient records, utilizing where appropriate and feasible healthcare industry standards for electronic data interchange, data

interoperability and security of protected health information, as each Party is able based on information systems management capabilities currently in place and planned for the future.

Section 2.8 Transfer of Patients. To ensure the availability of quality patient care at an appropriate level, on or before the Closure Date, LSU shall enter into a Patient Transfer Agreement with both CHRISTUS and Rapides, pursuant to which CHRISTUS or Rapides and their affiliated hospitals shall be permitted to transfer patients in need of a higher level of care to LSU's Shreveport facilities or other LSU partner facilities.

ARTICLE III. CONSUMABLES, INVENTORY AND EQUIPMENT

Section 3.1 Consumables and Inventory. All usable inventories of: (a) supplies, drugs, food, and other disposables; and (b) tangible assets valued at less than One Thousand and No/100 Dollars (\$1,000) that are untagged and untracked by LSU and DOA that are on hand at the Hospital as of the Closure Date may be transferred to CHRISTUS or Rapides for fair market value pursuant to the terms and conditions set forth in the Master Collaborative Agreement, if any, and any related documents or instruments.

Section 3.2 Equipment. CHRISTUS or Rapides may enter a lease agreement for certain furniture, fixtures and equipment present at H.P. Long that is valued at greater than One Thousand and No/100 Dollars (\$1,000.00) and that is tagged and tracked by LSU. The equipment lease will be subject to approval by LSU, and the rental payments paid to LSU thereunder will not exceed fair market value.

ARTICLE IV.
HOSPITAL EMPLOYEES

Section 4.1 Employee Matters.

(a) Termination of Employment by LSU. Subsequent to the execution of this Agreement by all Parties, LSU will file a layoff plan (the “Layoff Plan”) with the Louisiana Civil Service Commission that will provide for LSU’s Hospital employees (“LSU Personnel”) to be laid off as LSU employees, subject to the approval of the Civil Service Commission, as of 11:59 p.m. on the day before the Closure Date.

(b) Offers of Employment. All LSU Personnel may apply to CHRISTUS or Rapides for employment. CHRISTUS and Rapides shall conduct interviews of LSU Personnel within seventy-five (75) Business Days of the Effective Date. For any application CHRISTUS or Rapides receives from LSU Personnel, CHRISTUS or Rapides, as applicable, shall respond in writing with either a conditional offer or denial, as applicable, not later than thirty (30) Business Days after its receipt of a completed application. At any time prior to the Closure Date, CHRISTUS or Rapides may communicate with any of the LSU Personnel currently employed in the operation of H.P. Long to the extent necessary to allow LSU Personnel to apply for employment and to allow CHRISTUS or Rapides, as applicable, to offer employment to LSU Personnel in accordance with this **Article IV**. LSU shall further permit CHRISTUS or Rapides, as applicable, to access and communicate with any and all LSU Personnel regarding the operations of H.P. Long as necessary and in order to ensure an effective transition of patients from H.P. Long to CHRISTUS and Rapides.

(c) CHRISTUS and Rapides Terms and Conditions of Employment. CHRISTUS and Rapides shall retain full discretion regarding the terms of employment,

job classifications and job descriptions for any LSU Personnel subsequently employed by CHRISTUS or Rapides in accordance with this Agreement. Notwithstanding the foregoing, CHRISTUS and Rapides shall establish a reasonable means through which LSU Personnel may apply for employment. Any LSU Personnel electing to accept offers of employment at CHRISTUS or Rapides shall be employed subject to terms and conditions established by the hiring party.

(d) Employee Assistance. Prior to the Closure Date, LSU shall arrange for the Louisiana Workforce Commission (“LWC”) to host a job fair at H.P. Long. CHRISTUS and Rapides, and their respective agents, as well as other public and private sector employers, may conduct on-site interviews at the job fair. LSU may arrange for Louisiana Rehabilitation Services within the LWC to participate in the job fair and provide individual assistance and guidance to employees in response to the implications of an impending layoff. Other agencies or entities that may participate in the job fair include: (i) the LaChip program within DHH to inform and offer assistance and services to LSU Personnel that may qualify; (ii) the Louisiana State Employees Retirement System; and (iii) banking institutions and credit unions. LSU will provide LSU Personnel with a “Frequently Asked Questions” document regarding the civil service process, retirement benefits and health benefits.

(e) LSU Wages, Other Compensation, and Employee Benefits. LSU shall retain all liabilities and obligations in respect of past, present, and future employees of LSU, including but not limited to LSU Personnel, for wages and other compensation under any LSU Benefit Plans and under applicable Laws. Without limiting the generality of the foregoing, neither CHRISTUS nor Rapides shall have any liability or obligation

whatsoever under any LSU Benefit Plans and/or for any wages and other compensation that may be due to LSU Personnel including any past, present and future employees of LSU.

ARTICLE V.
STATE PAYMENT

Section 5.1 State Payment: Transition Year

a. State Payment to LSU in the Transition Year. The “Transition Year” is defined as State Fiscal Year 2014 ending June 30, 2014. Not later than October 1, 2013, LSU shall submit to DHH complete documentation reflecting Huey P. Long’s reasonable estimate of actual, allowable uncompensated care costs (“UCC”) for the Transition Year. DHH shall pay LSU the UCC for the first two quarters as reflected in the reasonable estimate of actual, allowable UCC on or before October 25, 2013 for the Transition Year. LSU shall submit its reasonable estimate of actual, allowable UCC for the first two quarters on or before January 10, 2014. No later than February 10, 2013, LSU shall submit monthly data, on a form approved by DHH, sufficient to show a reasonable estimate of actual, allowable costs and expenditures that are occurring during the remainder of the Transition Year. This data shall include, but not be limited to, inpatient census data, outpatient clinic visits, and emergency room usage. DHH will utilize this data to determine the amount of monthly UCC payments to be made to LSU on or before the 25th day of each month for the final two quarters of the Transition Year. On or before June 1, 2014, LSU shall submit a year end report sufficiently reflecting a reasonable estimate of actual expenditure data for the transition year. All parties agree that payments made to Huey P. Long will be reconciled to actual, allowable costs following the normal DSH audit process. LSU shall provide a copy of any documentation it submits to DHH pursuant to this Subsection 5.1(a)

to the designated representative of CHRISTUS and Rapides simultaneously with submission of that documentation to DHH.

b. State Payments to CHRISTUS and Rapides in the Transition Year.

During and for the Transition Year, DHH shall pay to CHRISTUS and Rapides quarterly supplemental payments equal to one-quarter of the total State Payment of Forty-Nine Million (\$49,000,000.00) minus any amounts paid to LSU in each respective quarter. In order to satisfy this obligation, DHH shall make three payments, with the first payment being due on or before October 25, 2013 for the first two quarters of the Transition Year. The second payment shall be due on or before January 25, 2014 for the third quarter and will be calculated as the difference between the quarterly portion and LSU's UCC estimate for that quarter made from the annual estimated contemplated in Section 5.1(a). The final payment due on or before June 30, 2014 for the remaining balance payable hereunder, after any reconciliations of the amount payable to LSU under Subsection 5.1(a). DHH may make these payments as supplemental payments through whatever mechanism DHH deems most appropriate and cost efficient for the State to reimburse uncompensated care costs in the Transition Year incurred by CHRISTUS and Rapides, subject to the applicable limits of the hospitals receiving the payments.

c. Expansion of Low Income and Needy Care in Transition Year.

During the Transition Year, the Parties shall work together in good faith to identify the best options to make patient health care for the low income and needy population available in the Region, including inpatient psychiatric services and outpatient clinics.

d. Adjustments in Transition Year.

All parties agree to negotiate in good faith in accordance with Section 5.7 if the H.P. Long projection for its UCC entitlement during the Transition Year is greater than Twenty-Three Million Dollars (\$23,000,000.00).

Section 5.2 State Payment in Years Subsequent to Transition Year. For each State Fiscal Year of this Agreement excluding the Transition Year, DHH shall pay to CHRISTUS and Rapides supplemental payments in the aggregate amount of Forty-Nine Million Dollars (\$49,000,000); which amount shall be adjusted annually based on the most recent three-year average annual change in the MCPI (the “State Payment”). DHH may audit CHRISTUS’s and Rapides’s hospital cost reports to verify that the hospitals incurred at least Forty-Nine Million Dollars (\$49,000,000.00), as adjusted, in uncompensated costs which include the Medicaid shortfall and uninsured costs. Such payments shall be payable through whatever mechanism DHH deems most appropriate and cost efficient for the State to reimburse uncompensated care costs in the year incurred by CHRISTUS and Rapides, subject to the applicable limits of the hospitals receiving the payments, and shall be paid in the following amounts and on the following dates:

(i) Eighty-Five Percent (85%) of the State Funding Payment shall be paid not later than fifteenth day of October in each State Fiscal Year;

(ii) The remaining balance of the State Funding Payment shall be paid not later than the thirtieth day of June in each State Fiscal Year.

Section 5.3 Medicaid Reimbursement. Medicaid per diem and other applicable payments pursuant to this Agreement shall be paid in accordance with DHH’s normal payment procedure at the “peer group” of other similarly situated institutions.

Section 5.4 Allocation of State Payment. All Parties agree that the combined supplemental payments from DHH will equal Forty-Nine Million Dollars (\$49,000,000) in each State Fiscal Year of the Agreement; which amount shall be adjusted annually based on the most recent three-year average annual change in the MCPI. In the event DHH chooses to make those

supplemental payments through the Medicaid program and CHRISTUS' and Rapides' individual entitlements are not sufficient to receive the full payments required under Section 5.1(b) and Section 5.2 in any year, then DHH may, with the consent of CHRISTUS and Rapides, pay the remainder of said amount to affiliated hospitals with CHRISTUS and Rapides that qualify for Medicaid supplemental payments under the Louisiana State Plan. If, due to reductions in the federal medical assistance percentage ("FMAP") or other factors such as Medicaid managed care expansion, the State reaches its aggregate funding cap under federal law as defined in Section 1923 of the Social Security Act, as amended, or in Section 447.272 of Title 42 of the Code of Federal Regulations, implementation by the State of a new hospital tax or assessment or any other factor within the control of the State, and the total supplemental payments contemplated in this Article V are reduced by more than five percent (5%), then the State will increase its support of CHRISTUS and Rapides to ensure that the total funds equal one hundred percent of the State Payment.

Section 5.5 Request for Appropriations.

a. Obligations Conditioned on Appropriations; Notice of Expected Event of Inadequate Funding. All payment obligations under this Agreement may be subject to appropriation by the Louisiana Legislature of sufficient funds and the availability of funds following such legislative appropriation. If DHH or DOA becomes aware of circumstances that lead it to conclude that CHRISTUS or Rapides is unlikely to receive the State Funding Payment without additional legislative appropriations, DHH or DOA shall immediately notify CHRISTUS and Rapides of such conclusion and the amounts by which DHH or DOA expects payments will fall short of the required State Funding Payment.

b. Commissioner's Required Efforts. The DOA, through the Commissioner of Administration, (the "Commissioner"), covenants to: (i) include in its annual budget request a request for the appropriation of funds necessary to pay for the State's next fiscal year the State Funding Payment for such period; and (ii) use its best efforts to get such budget amount approved and funded by the Legislature. If the funds necessary to satisfy these budget amounts are appropriated, the DOA agrees to use its best efforts to ensure such funding is used for the intended purpose and use of such funds under this Agreement.

c. DHH's Required Efforts. DHH covenants to: (i) include in its annual budget a request for the appropriation of funds necessary to pay CHRISTUS and Rapides for the State's next fiscal year the State Funding Payment for such period; (ii) use its best efforts to get such budget amount approved and funded by the Legislature and if such funds are appropriated, to provide such funding for the intended purpose and use of such funds under this Agreement; and (iii) if the funds necessary to prevent an event of Inadequate Funding are not specifically identified as such and appropriated to DHH by the Legislature, use its best efforts to allocate and pay such amounts from all appropriate funds available to DHH.

d. LSU's Required Efforts; Appropriation Contingency. LSU covenants to use its best efforts to support CHRISTUS, Rapides, the Commissioner and DHH in their efforts to obtain the funding necessary to pay CHRISTUS and Rapides for the State's next fiscal year the State Funding Payment for such period.

Section 5.6 No Diminution in other State System Funding. The State, acting through DOA and DHH, warrants that the payment of the State Funding Payments shall not result in a diminution in funding to CHRISTUS, Rapides or their respective Affiliates, unless any such diminution in funding is applicable to all similarly situated non-state hospitals in the State of

Louisiana. A violation of this **Section 5.6** shall constitute a Termination Right for Inadequate Funding and CHRISTUS or Rapides will have the option to initiate the Termination Right for Inadequate Funding.

Section 5.7 Funding Methodology. So long as the assumptions of DHH, CHRISTUS and Rapides in determining required funding under this Agreement, including utilization, payor sources and anticipated patient volume, remain the same with respect to CHRISTUS's and Rapides's provision of care to the medically indigent, CHRISTUS, Rapides and DHH will continue to use the funding requirements set forth herein to support the services provided under this Agreement. If such assumptions change, CHRISTUS, Rapides or DHH may request that the funding be modified. In that case, such Party will provide the other Party(ies) with written notice (a "Funding Adjustment Notice") of such request, which notice shall include an explanation of why such Party has determined the funding is not applicable and describe the adjustments to the methodology it proposes. DHH, CHRISTUS and Rapides shall engage in good faith negotiations for a period of forty-five (45) Business Days in an attempt to agree on any proposed adjustments of the funding. If DHH, CHRISTUS and Rapides agree on the adjustments to the funding, such adjusted funding shall be used and the Parties shall execute and deliver an amendment to this Agreement to reflect such funding adjustments. If DHH, CHRISTUS and Rapides do not agree on any proposed adjustments to the funding within such forty-five (45) Business Day period, either of DHH, CHRISTUS or Rapides will be entitled to immediately provide a notice of termination to the other Parties, in which case this Agreement will automatically terminate, subject to the Wind Down Period. Notwithstanding the foregoing to the extent either CHRISTUS or Rapides provides a notice of termination, the non-terminating hospital may, at its election, continue the Agreement without the inclusion of the terminating hospital. During the

remainder of the Term, the methodology and rules for the funding in place immediately before the Funding Adjustment Notice shall continue to apply.

Section 5.8 Termination Considerations. In determining whether to exercise their Termination Right for Inadequate Funding in accordance with Article XII as the result of an event arising under the provisions of this **Article V**, CHRISTUS and Rapides will consider the total amount of funds provided by the State and DHH to each of them, CHRISTUS's and Rapides's roles as safety-net health care providers, and the aggregate impact of financial reimbursement levels made with respect to Medicaid and Indigent Care services provided by CHRISTUS and Rapides.

Section 5.9 Payments During Termination Right and Wind Down Period Considerations. If CHRISTUS and Rapides jointly elect to initiate the Termination Right for Inadequate Funding in accordance with **Article XII**, during the Wind Down Period, if applicable, DHH shall continue to pay the State Funding Payments accruing during the Wind Down Period (collectively the “Wind Down Payments”).

Section 5.10 Amendment. In the event that the State expands its Medicaid program to provide coverage to adults with income below one hundred thirty-three percent (133%) of the federal poverty line pursuant to the authority contained in Social Security Act section 1902(a)(10)(i)(VIII) (42 U.S.C. section 1396a(a)(10)(i)(VIII)), as added by the Patient Protection and Affordable Care Act, then DOA, DHH, CHRISTUS and Rapides agree to review and, if necessary, amend this **Article V** to accommodate such expansion in such a manner as to continue to assure adequate funding as set forth in this **Article V**.

Section 5.11 Transition to New Locations. Upon completion of all applicable construction and/or renovations of any new facilities and receipt of any required regulatory

approvals, LSU shall cooperate with CHRISTUS and Rapides to effectuate the orderly transfer of all H.P. Long inpatient psychiatric patients, close the inpatient psychiatric services unit at H.P. Long, and close currently operating clinics and services at H.P. Long in accordance with the terms of this Agreement.

ARTICLE VI.
MASTER COLLABORATIVE AGREEMENT

Section 6.1 In General. Subsequent to the execution and consistent with the terms of this Agreement, but prior to the Closure Date, LSU, CHRISTUS and Rapides may enter into a Master Collaborative Agreement (the “MCA” or the “Master Collaborative Agreement”) with mutually agreeable terms and conditions concerning:

(a) Professional Services. If CHRISTUS or Rapides concludes that contracting with LSU will improve patient quality outcomes and reduce the cost of care, particularly for the Medically Indigent and Medicaid high-risk population, CHRISTUS or Rapides may contract with LSU and/or an LSUHSC-S Faculty Practice Organization to obtain physician services and related services necessary to provide for patient care at CHRISTUS or Rapides;

(b) Data Services and Medical Records. If CHRISTUS or Rapides concludes that contracting with LSU will improve quality patient outcomes and reduce the cost of care, particularly for the Medically Indigent and Medicaid high-risk populations at CHRISTUS or Rapides, CHRISTUS or Rapides may contract with LSU for data warehouse, electronic health records, disease management, and related health care effectiveness services;

(c) Hospital Medical Staff. CHRISTUS and Rapides will work with the professional staff that historically referred patients to H.P. Long to credential such

professionals for admission privileges at their hospitals, consistent with their existing policies and procedures;

(d) Medical Records. LSU, CHRISTUS and Rapides will work together to determine custody of all of H.P. Long's patient records, including, without limitation, all pathology reports, mammograms, laboratory reports and results, imaging studies and other patient care records, for the period prior to the Closure Date. The records will be maintained in accordance with the Legal Requirements, and provide that LSU and its agents and attorneys will have access to such records as needed for litigation and other appropriate purposes in accordance with the Legal Requirements; and

(d) Transition Support Services. CHRISTUS or Rapides may contract with LSU for certain support services during a transition period, including, without limitation, certain information technology, billing and collections, and other support and maintenance services if CHRISTUS or Rapides conclude doing so is more cost-effective and will maintain or improve patient care to a greater extent than other options.

ARTICLE VII. LSU REPRESENTATIONS AND WARRANTIES

LSU represents and warrants that the statements contained in this **Article VII** are correct and complete as of the date of this Agreement.

Section 7.1 Organization and Standing. LSU is a public constitutional corporation organized under the laws of Louisiana. LSU is validly existing and in good standing under the laws of Louisiana and has the full authority to enter into the obligations expressed herein, including but not limited to Section 1.2 herein.

Section 7.2 Authority; No Conflict.

(a) This Agreement constitutes the legal, valid and binding obligation of LSU, enforceable against it in accordance with its terms, and, upon the execution and delivery by LSU of any document or agreement to be executed in connection with this Agreement or the Contemplated Transactions, each other agreement will constitute the legal, valid, and binding obligation of LSU, enforceable against it in accordance with its terms. LSU's Board of Supervisors has authorized the execution and delivery of this Agreement and such other documents to which it is a party and the performance of all of LSU's obligations hereunder and thereunder. A copy of the authorizing consent resolution or meeting minutes as certified by LSU's board secretary is attached as **Exhibit 7.2(a)**.

(b) To LSU's Knowledge, neither the execution and delivery of this Agreement nor the consummation or performance of any of the Contemplated Transactions hereby will, directly or indirectly (with or without notice or lapse of time):

- (i) breach any resolution adopted by LSU's Board of Supervisors;
- (ii) give any Governmental Body or other person the right to any successful remedy or relief under any Legal Requirement to which LSU may be subject;
- (iii) contravene, conflict with, or result in a violation or breach of any of the terms or requirements of, or give any Governmental Body applicable to LSU, the right to revoke, withdraw, suspend, cancel, terminate or modify any Governmental Authorization held by LSU; or
- (iv) cause CHRISTUS or Rapides to become subject to, or to become liable for, the payment of any Liability of LSU.

(c) LSU warrants that it will not take any action, fail to take any action, enter into any agreement, or consummate any transaction that would prevent LSU from

performing the Contemplated Transactions or performing its obligations under this Agreement or any agreement delivered in connection with this Agreement or otherwise materially and adversely affect CHRISTUS or Rapides without the prior written consent of an authorized representative of CHRISTUS or Rapides.

Section 7.3 Validity. All corporate actions of LSU necessary for the execution, delivery, and performance of this Agreement and the performance of the Contemplated Transactions and requiring board approvals have been taken pursuant to proper and valid board approval. The execution and delivery of this Agreement and all other documents executed in connection herewith by LSU and the consummation of the Contemplated Transactions will not result in the creation of any lien, charge, or encumbrance of any kind or the acceleration of any indebtedness or other obligation of LSU and are not and will not be prohibited by, do not and will not materially violate or conflict with any provision of, and do not and will not constitute a default under or a breach of the governing documents of LSU, nor will they have a Material Adverse Effect upon any contract, lease, agreement, indenture, mortgage, pledge, lease, sublease, option or commitment to which LSU is a party or by which LSU is bound.

Section 7.4 Other Approvals. To LSU's Knowledge, except as otherwise set forth in **Schedule 7.4** and **Schedule 11.1**, which set forth the health care regulatory authorizations for permits, licenses, and other regulatory requirements, the only remaining review, consents, approvals, qualifications, orders or authorizations of, or filings with, any governmental authority, including any court or other governmental third party, required in connection with LSU's valid execution, delivery and performance of this Agreement, and the consummation of any transaction contemplated by this Agreement, is the review of this Agreement by the Louisiana Legislature Joint Legislative Committee on the Budget, the Louisiana Legislative approval of the

closure of H.P. Long and the Louisiana Office of Contractual Review or the Commissioner's designee pursuant to Executive Order BJ 08-29.

Section 7.5 Compliance with Legal Requirements. To LSU's Knowledge, LSU Personnel have operated the Hospital in compliance with all Legal Requirements, including Health Care Laws. To LSU's Knowledge, in connection with LSU's operation of the Hospital, neither: (a) LSU nor any LSU Personnel has received or made any payment or any remuneration whatsoever to induce or encourage the referral of patients or the purchase of goods and/or services as prohibited under any state law or Health Care Law; nor (b) has any Governmental Body or third-party payer formally alleged in writing or LSU received any notice of any violation of any Health Care Laws within the last three (3) years.

Section 7.6 Legal Proceedings; Orders. There is no Order to which LSU is subject that would limit or affect LSU's ability to enter into this Agreement or consummate the Contemplated Transactions.

Section 7.7 Full Disclosure. No representation or warranty made by LSU in this Agreement contains or will contain any untrue statement of fact or omits or will omit to state a fact necessary to make the statements contained herein or therein not misleading.

Section 7.8 Breach. Any damages or other amounts payable by LSU as a result of a breach of any representation or warranty contained in this **Article VII** are contingent obligations and shall be subject to appropriation by the Louisiana Legislature of sufficient funds specifically and expressly appropriated therefor and the availability of funds following Legislative appropriation.

Section 7.9 LSU Cooperation with CHRISTUS and Rapides. LSU hereby agrees to use commercially reasonable efforts to provide any mutually agreed upon services, including the

provision of physician services and any ancillary services hereunder, to CHRISTUS and Rapides at LSU's best estimate of costs, it being the intent of the Parties to help reduce the overall costs of patient care in the Region.

ARTICLE VIII.
STATE'S REPRESENTATIONS AND WARRANTIES

The State, through DOA and DHH, represents and warrants that the statements contained in this **Article VIII** are correct and complete as of the date of this Agreement.

Section 8.1 Organization and Standing.

a. The State of Louisiana has full power and authority to perform its obligations under this Agreement.

b. DOA is an agency within the Office of the Governor and DHH is a department of the State of Louisiana, validly existing under the laws of Louisiana with full power and authority to perform their obligations under this Agreement.

Section 8.2 Enforceability; Authority; No Conflict.

(a) This Agreement constitutes the legal, valid, and binding obligation of the State, through DOA and DHH, enforceable against them in accordance with its terms. Upon the execution and delivery by DOA and DHH of any document or agreement to be executed in connection with this Agreement, each other agreement will constitute the legal, valid, and binding obligation of the State, through DOA and DHH, enforceable in accordance with its terms. DOA and DHH, through their lawfully designated agency or department heads, have the power and authority to execute and deliver this Agreement and such other documents to which they are a party and to perform their obligations under this Agreement and such other documents, subject only to oversight by the Legislature and the Legislative Auditor.

(b) To DOA's and DHH's Knowledge, neither the execution and delivery of this Agreement nor the consummation or performance of any of the Contemplated Transactions hereby will, directly or indirectly (with or without notice or lapse of time):

(i) breach any provision of any statutory or regulatory authority which defines the powers and duties of DOA and DHH;

(ii) to DHH's or DOA's Knowledge, give any Governmental Body or other person the right to any successful remedy or relief under any Legal Requirement to which the State, DHH or DOA may be subject;

(iii) contravene, conflict with or result in a violation or breach of any of the terms or requirements of, or give any Governmental Body applicable to the State, DHH or DOA, the right to revoke, withdraw, suspend, cancel, terminate or modify any Governmental Authorization held by the State, DHH or DOA; or

(iv) cause CHRISTUS or Rapides to become subject to, or to become liable for the payment of, any Liability of the State, DHH, or DOA.

c. Each of the State, DHH, and DOA warrants that it will not take any action, fail to take any action, enter into any agreement, or consummate any transaction that would prevent the State, DHH or DOA from performing the Contemplated Transactions or performing its obligations under this Agreement or any agreement delivered in connection with this Agreement or otherwise have a Material Adverse Effect on CHRISTUS or Rapides without the prior written consent of an authorized representative of CHRISTUS and Rapides.

Section 8.3 Legal Proceedings; Orders. To DOA's and DHH's Knowledge, there is no Order to which the State, through DOA or DHH, is subject that would limit or affect DOA's

or DHH's ability to enter into this Agreement or consummate the Contemplated Transactions, other than Executive Order BJ 08-29.

Section 8.4 Other Approvals. To the State's, DOA's and DHH's Knowledge, except as otherwise set forth in **Schedule 8.4** and **Schedule 11.1**, which set forth the health care regulatory authorizations for permits, licenses, and other regulatory requirements, the only remaining review, consents, approvals, qualifications, orders or authorizations of, or filings with, any governmental authority, including any court or other governmental third party, required in connection with the State's, DOA's and DHH's valid execution, delivery, and performance of this Agreement, and the consummation of any Contemplated Transaction, is the review of this Agreement by the Louisiana Legislature Joint Legislative Committee on the Budget, the Louisiana Legislative approval of the closure of H.P. Long and the approval of the Agreement by the Louisiana Office of Contractual Review or the Commissioner's designee pursuant to Executive Order BJ 08-29.

Section 8.5 Full Disclosure. No representation or warranty made by the State, through DOA or DHH, in this Agreement contains or will contain any untrue statement of fact or omission of fact necessary to make the statements contained herein or therein not misleading.

ARTICLE IX. **REPRESENTATIONS AND WARRANTIES OF CHRISTUS**

CHRISTUS represents and warrants that the statements contained in this **Article IX** are correct and complete as of the date of this Agreement.

Section 9.1 Organization and Good Standing. CHRISTUS is a nonprofit corporation, validly existing and in good standing under the laws of the State of Louisiana, with full power and authority to perform all its obligations under this Agreement.

Section 9.2 Enforceability; Authority; No Conflict.

(a) This Agreement constitutes the legal, valid, and binding obligation of CHRISTUS, enforceable against it in accordance with its terms. Upon the execution and delivery by CHRISTUS of any document or agreement to be executed in connection with this Agreement or the Contemplated Transactions, each other agreement will constitute the legal, valid, and binding obligation of CHRISTUS, enforceable against it in accordance with its terms. CHRISTUS has the corporate right, power, and authority to execute and deliver this Agreement and such other documents to which it is a party and to perform its obligations under this Agreement and such other documents, and such action has been duly authorized by all necessary action by CHRISTUS's Board of Directors. A copy of the authorizing consent resolution or certified meeting minutes is attached as **Exhibit 9.2(a)**.

(b) Neither the execution and delivery of this Agreement nor the consummation or performance of any of the Contemplated Transactions will, directly or indirectly (with or without notice or lapse of time):

(i) breach: (A) any provision of any of the Governing Documents of CHRISTUS or (B) any resolution adopted by CHRISTUS's Board of Directors;

or

(ii) contravene, conflict with, or result in a violation or breach of any of the terms or requirements of, or give any Governmental Body or other Person the right to challenge the actions contemplated by this Agreement or to exercise any remedy or obtain any relief under any Legal Requirement to which CHRISTUS may be subject; or

(iii) contravene, conflict with, or result in a violation or breach of any of the terms or requirements of, or give any Governmental Body the right to revoke, withdraw, suspend, cancel, terminate or modify, any Governmental Authorization that is held by CHRISTUS.

(c) CHRISTUS warrants that it will not take any action, fail to take any action, enter into any agreement, or consummate any transaction that would adversely affect in a material way or prevent CHRISTUS from performing its obligations under this Agreement without the prior written consent of DHH or an authorized representative of LSU.

Section 9.3 Validity. All corporate actions of CHRISTUS necessary for the execution, delivery, and performance of this Agreement and the performance of the Contemplated Transactions and required corporate approvals have been taken pursuant to proper and valid board approval. This Agreement has been, and all documents to be delivered by CHRISTUS shall be, duly executed and shall constitute the lawful, valid, and binding obligations of CHRISTUS, enforceable in accordance with their respective terms subject to enforcement of remedies to the discretion of courts in awarding equitable relief and to applicable bankruptcy, reorganization, insolvency, moratorium and similar laws affecting the rights of creditors generally. The execution and delivery of this Agreement and all other documents executed in connection herewith by CHRISTUS and the consummation of the transactions contemplated hereby will not result in the creation of any lien, charge, or encumbrance of any kind or the acceleration of any indebtedness or other obligation of CHRISTUS and are not and will not be prohibited by, do not and will not materially violate or conflict with any provision of, and do not and will not constitute a default under or a breach of: (i) the Articles of Incorporation or Bylaws

or similar organizing documents of CHRISTUS; (ii) any judgment, decree, order, regulation or rule of any court or regulatory authority; or (iii) any law, statute, rule, regulation, order, writ, injunction, judgment or decree of any court or governmental authority or arbitration tribunal to which CHRISTUS is subject, nor will it have a Material Adverse Effect upon any contract, lease, agreement, indenture, mortgage, pledge, lease, sublease, option or commitment to which CHRISTUS is a party or by which CHRISTUS is bound.

Section 9.4 Other Approvals. To CHRISTUS's Knowledge, except as otherwise set forth in **Schedule 9.4** and **Schedule 11.1**, which sets forth the health care regulatory authorizations for permits, licenses, and other regulatory requirements for CHRISTUS, the only remaining review, consents, approvals, qualifications, orders or authorizations of, or filings with, any governmental authority, including any court or other governmental third party, required in connection with CHRISTUS's valid execution, delivery, and performance of this Agreement, and the consummation of any Contemplated Transaction, are the review of this Agreement by the Louisiana Legislature Joint Legislative Committee on the Budget, the Louisiana Legislative approval of the closure of H.P. Long and the approval of the Agreement by the Louisiana Office of Contractual Review or the Commissioner's designee pursuant to Executive Order BJ 08-29.

Section 9.5 Compliance with Legal Requirements. To CHRISTUS's Knowledge, CHRISTUS has operated and shall operate in material compliance with all Legal Requirements, including Health Care Laws. Without limiting the generality of the foregoing:

(a) **Permits and Licenses.** CHRISTUS has or shall have at the time such services are performed all permits and licenses and other Governmental Authorizations required by all Legal Requirements for the provision of services vendor by CHRISTUS

pursuant to this Agreement and is not in violation of any of said permitting or licensing requirements.

(b) Medicare/Medicaid Participation. Neither CHRISTUS nor any director, officer, employee, or agent of CHRISTUS is an Excluded Provider.

(c) Fraud and Abuse. To CHRISTUS's Knowledge, CHRISTUS has operated in material compliance with the Health Care Laws, and the regulations promulgated thereunder pursuant to such statutes, and related state or local statutes or regulations, which would affect its ability to continue to operate as a provider under any federal or state health care program. To CHRISTUS's Knowledge, none of its currently employed staff has received or made any payment or any remuneration whatsoever to induce or encourage the referral of patients or the purchase of goods and/or services that is prohibited under any state law or Health Care Law. CHRISTUS is not a party to any Corporate Integrity Agreement or similar settlement, compliance, or oversight agreement with any Governmental Body.

Section 9.6 Legal Proceedings; Orders. There is no Order to which CHRISTUS is subject that would limit or affect CHRISTUS's ability to enter into this Agreement or consummate the actions contemplated by this Agreement.

Section 9.7 Full Disclosure. No representation or warranty made by CHRISTUS in this Agreement contains or will contain any untrue statement of fact or omits or will omit to state a fact necessary to make the statements contained herein or therein not misleading.

ARTICLE X. REPRESENTATIONS AND WARRANTIES OF RAPIDES

Rapides represents and warrants that the statements contained in this **Article X** are correct and complete as of the date of this Agreement.

Section 10.1 Organization and Good Standing. Rapides is a limited liability company, validly existing and in good standing under the laws of the State of Louisiana, with full power and authority to perform all its obligations under this Agreement

Section 10.2 Enforceability; Authority; No Conflict.

(a) This Agreement constitutes the legal, valid, and binding obligation of Rapides, enforceable against it in accordance with its terms. Upon the execution and delivery by Rapides of any document or agreement to be executed in connection with this Agreement or the Contemplated Transactions, each other agreement will constitute the legal, valid, and binding obligation of Rapides, enforceable against it in accordance with its terms. Rapides has the corporate right, power, and authority to execute and deliver this Agreement and such other documents to which it is a party and to perform its obligations under this Agreement and such other documents, and such action has been duly authorized by all necessary action by Rapides's Board of Directors. A copy of the authorizing consent resolution or certified meeting minutes is attached as Exhibit 10.2(a).

(b) Neither the execution and delivery of this Agreement nor the consummation or performance of any of the Contemplated Transactions will, directly or indirectly (with or without notice or lapse of time):

(i) breach: (A) any provision of any of the Governing Documents of Rapides or (B) any resolution adopted by Rapides's Board of Directors; or

(ii) contravene, conflict with, or result in a violation or breach of any of the terms or requirements of, or give any Governmental Body or other Person the right to challenge the actions contemplated by this Agreement or to exercise

any remedy or obtain any relief under any Legal Requirement to which Rapides may be subject; or

(iii) contravene, conflict with, or result in a violation or breach of any of the terms or requirements of, or give any Governmental Body the right to revoke, withdraw, suspend, cancel, terminate or modify, any Governmental Authorization that is held by Rapides.

(c) Rapides warrants that it will not take any action, fail to take any action, enter into any agreement, or consummate any transaction that would adversely affect in a material way or prevent Rapides from performing its obligations under this Agreement without the prior written consent of DHH or an authorized representative of LSU.

Section 10.3 Validity. All corporate actions of Rapides necessary for the execution, delivery, and performance of this Agreement and the performance of the Contemplated Transactions and any required corporate approvals have been taken pursuant to proper and valid board approval. This Agreement has been, and all documents to be delivered by Rapides shall be, duly executed and shall constitute the lawful, valid, and binding obligations of Rapides, enforceable in accordance with their respective terms subject to enforcement of remedies to the discretion of courts in awarding equitable relief and to applicable bankruptcy, reorganization, insolvency, moratorium and similar laws affecting the rights of creditors generally. The execution and delivery of this Agreement and all other documents executed in connection herewith by Rapides and the consummation of the transactions contemplated hereby will not result in the creation of any lien, charge, or encumbrance of any kind or the acceleration of any indebtedness or other obligation of Rapides and are not and will not be prohibited by, do not and will not materially violate or conflict with any provision of, and do not and will not

constitute a default under or a breach of: (i) the Articles of Incorporation or Bylaws or similar organizing documents of Rapides; (ii) any judgment, decree, order, regulation or rule of any court or regulatory authority; or (iii) any law, statute, rule, regulation, order, writ, injunction, judgment or decree of any court or governmental authority or arbitration tribunal to which Rapides is subject, nor will it have a Material Adverse Effect upon any contract, lease, agreement, indenture, mortgage, pledge, lease, sublease, option or commitment to which Rapides is a party or by which Rapides is bound.

Section 10.4 Other Approvals. To Rapides's Knowledge, except as otherwise set forth in **Schedule 10.4** and **Schedule 11.1**, which sets forth the health care regulatory authorizations for permits, licenses, and other regulatory requirements for Rapides, the only remaining review, consents, approvals, qualifications, orders or authorizations of, or filings with, any governmental authority, including any court or other governmental third party, required in connection with CHRISTUS's and Rapides's valid execution, delivery, and performance of this Agreement, and the consummation of any Contemplated Transaction, are the review of this Agreement by the Louisiana Legislature Joint Legislative Committee on the Budget, the Louisiana Legislative approval of the closure of H.P. Long and the approval of the Agreement by the Louisiana Office of Contractual Review or the Commissioner's designee pursuant to Executive Order BJ 08-29.

Section 10.5 Compliance with Legal Requirements. To Rapides's Knowledge, Rapides has operated and shall operate in material compliance with all Legal Requirements, including Health Care Laws. Without limiting the generality of the foregoing:

- (a) Permits and Licenses. Rapides has or shall have at the time such services are performed all permits and licenses and other Governmental Authorizations required

by all Legal Requirements for the operation of Rapides and is not in violation of any of said permitting or licensing requirements.

(b) Medicare/Medicaid Participation. Neither Rapides nor any director, officer, employee, or agent of Rapides is an Excluded Provider.

(c) Fraud and Abuse. To Rapides's Knowledge, Rapides has operated in material compliance with the Health Care Law, and the regulations promulgated thereunder pursuant to such statutes, or related state or local statutes or regulations, which would affect its ability to continue to operate as a provider under any federal or state health care program. To Rapides's Knowledge, none of its currently employed staff has received or made any payment or any remuneration whatsoever to induce or encourage the referral of patients or the purchase of goods and/or services that is prohibited under any state law or Health Care Law. Rapides is not a party to any Corporate Integrity Agreement or similar settlement, compliance, or oversight agreement with any Governmental Body.

Section 10.6 Legal Proceedings; Orders. There is no Order to which Rapides is subject that would limit or affect Rapides's ability to enter into this Agreement or consummate the actions contemplated by this Agreement.

Section 10.7 Insurance. DOA's Office of Risk Management has issued a certificate of insurance to LSU which shows Rapides as an additional insured thereon.

Section 10.8 Full Disclosure. No representation or warranty made by Rapides in this Agreement contains or will contain any untrue statement of fact or omits or will omit to state a fact necessary to make the statements contained herein or therein not misleading.

ARTICLE XI.
ADDITIONAL COVENANTS OF THE PARTIES

Section 11.1 Third Party Consents and Approvals. The Parties will use their best efforts to obtain the Third Party Consents and Approvals set forth on **Schedule 11.1**.

Section 11.2 Further Acts and Assurances. The Parties shall, at any time and from time to time at and after the execution of this Agreement, upon request of another Party, take any and all steps reasonably necessary to consummate the Contemplated Transactions, and will do, execute, acknowledge and deliver, or will cause to be done, executed, acknowledged and delivered, all such further acts, deeds, assignments, transfers, conveyances, powers of attorney, and assurances as may be required to consummate the Contemplated Transactions.

Section 11.3 Additional Covenants of LSU.

(a) H.P. Long Operations. Subject to the Louisiana Legislature's approval, the parties intend that LSU shall close H.P. Long prior to the end of State Fiscal Year 2014. On or before the Closure Date, the Parties will confirm that CHRISTUS and Rapides offer at least the Core Services as described herein. In order to ensure the availability of funding for the Core Services during the Transition Year, LSU commits to continue to use its best efforts to provide hospital, emergency and clinic services at H.P. Long at the lowest cost LSU believes is necessary to fulfill its obligations to patients and the Region. The Parties shall work together consistently with this intent to ensure the orderly operation of H.P. Long and the provision of patient services during the Transition Year.

(b) Licenses. From the Effective Date of this Agreement until the earlier of the Closure Date or the termination of this Agreement, LSU shall take all action reasonably within its power and necessary to cause H.P. Long to continue to maintain its

current hospital license and provider status, including without limitation its Provider Numbers.

(c) Access to Hospital. At all reasonable times prior to the Closure Date and upon reasonable notice to LSU, LSU shall provide to CHRISTUS, Rapides and/or their agents and contractors access to the Hospital and Facility to fully complete their due diligence review of all Hospital agreements.

Section 11.4 Additional Covenants of DHH.

(a) DHH shall provide assistance to CHRISTUS and Rapides to facilitate CHRISTUS and Rapides timely obtaining any required hospital operating licenses, permits or other approvals, to the extent under the authority of DHH, necessary for CHRISTUS to expand the availability of health care services and receive reimbursement for the related health care services.

(b) DHH shall ensure that any and all transfers of public funds received from LSUHSC-S that are contributed and designated for Medicaid supplemental payments to CHRISTUS or Rapides shall be used solely to support Medicaid supplemental payments without any reduction or offset.

ARTICLE XII.

TERM; TERMINATION; DISPUTE RESOLUTION

Section 12.1 Term. Unless earlier terminated as provided herein, the term of this Agreement shall begin on the Effective Date and shall expire ten (10) years following the Closure Date (the “Initial Term”). The term of this Agreement shall be automatically renewed for three (3) consecutive periods of five (5) years each (each, a “Renewal Term” and, together with the Initial Term, the “Term”), for a total of fifteen (15) additional years, under the same terms and conditions herein, unless a party provides notice of non-renewal as allowed herein.

Should CHRISTUS or Rapides elect not to allow this Agreement to automatically renew, CHRISTUS or Rapides shall notify LSU, DOA, DHH and the State, in writing, at least one hundred eighty (180) days prior to the scheduled expiration date of the then current Term of this Agreement of its election not to renew this Agreement under the terms of this **Section 12.1**.

Section 12.2 Early Termination.

a. Either CHRISTUS or Rapides may, with the consent of all Parties, terminate its participation in this Agreement if the other hospital partner (CHRISTUS or Rapides, as applicable) affirmatively agrees to assume prospectively all of the obligations of CHRISTUS and Rapides set forth in the Agreement. In the event either CHRISTUS or Rapides desires to terminate its participation in the Agreement but the other hospital is unwilling to assume all of the obligations of both CHRISTUS and Rapides, then the hospital that desires to terminate its participation in the Agreement may request that the parties negotiate in good faith in accordance with the provisions of Section 5.7.

b. This Agreement shall terminate prior to the expiration of the Term only in accordance with this **Section 12.2**. Except as otherwise provided in this Agreement, any early termination of this Agreement shall be subject to the Wind Down Period provided in **Section 12.9**. Subject to the foregoing, this Agreement may terminate prior to the expiration of the Term: (i) upon the mutual agreement of all Parties; (ii) if the Louisiana Legislature does not approve the closure of H.P. Long by the end of the next regular session in 2014; (iii) if the Contemplated Transactions have not occurred by the Closure Date; (iv) if the State Funding Payment is not made in accordance with **Article V** (in which event the provisions of **Section 12.6** shall control); (v) if as of the Closure Date, any representations or warranties of a Party are materially inaccurate, or any covenant of a Party to be performed before the Closure Date has not

been materially performed, or any consents or approvals on **Schedule 11.1** have not been received; or (vi) subject to the Parties' good faith participation in the process set forth in **Section 12.5** for addressing the following events (each, a "Potential Terminating Breach"):

(A) any Party's actions or inactions are contrary to or not substantially in accordance with the Public Purpose as provided for in **Article I**;

(B) there is filed by or against any Party a petition or complaint with respect to its own financial condition under any state, federal or other bankruptcy (including without limitation a petition for reorganization, arrangement or extension of debts), or under any other similar or insolvency laws providing for the relief of debtors which petition or complaint (if involuntary) shall not be dismissed for more than sixty (60) calendar days from the date of filing;

(C) a receiver, director, conservator or liquidator is appointed for any Party or all or a substantial part of its respective assets, or any Party shall have been adjudicated bankrupt, insolvent or in need of any relief provided to debtors by any court;

(D) any Party shall have ceased its business or operations other than the proposed closure of H.P. Long as set forth herein;

(E) any Party shall have liquidated and or dissolved;

(F) LSU, CHRISTUS or Rapides is excluded from Medicare or Medicaid;

(G) as determined by a court of competent jurisdiction pursuant to a final, binding, non-appealing judgment, there is a change in (or a new interpretation of) the law or lack of necessary Governmental Authorization or other governmental approval, whether statutory, regulatory, or other position or rule set forth by a Governmental Body, agency, accreditation organization, or similar body, that has a Material Adverse Effect

the fundamental relationship of the Parties, and the Parties are unable to agree, following the process in **Section 12.5**, on terms to amend the Agreement or otherwise address the consequences of the change in or new interpretation of the law. If the Parties agree that a change in laws or interpretation thereof has occurred and are unable to reach a new agreement or otherwise address the consequences of the change in or new interpretation of the law, no Party shall be liable or responsible for any damages suffered by any other Party as a result of a termination pursuant to this subsection.

(H) a material breach of this Agreement by any Party hereto that is not cured pursuant to **Section 12.5**.

Section 12.3 Other Breaches. All other Breaches shall be Non-Terminating Breaches.

Section 12.4 Process for Addressing Potential Non-Terminating Breaches. This Agreement may only be terminated as set forth in **Section 12.2**. The remedies available to a Party if there is a Potential Non-Terminating Breach shall be as follows:

(a) Notice and Cure Period. A Party asserting a Potential Non-Terminating Breach shall provide the other Party written notice of such breach, which notice shall include a detailed description of the basis for such Breach and a description of what would be satisfactory to the non-Breaching Party to remedy such asserted breach. The Breaching Party shall be entitled to a Cure Period to cure the alleged Breach. If the Breaching Party takes the actions described in the notice as to what would satisfy the non-Breaching Party to cure the Breach, the Breach shall be deemed cured. However, such actions shall not be the sole means of curing such a Breach, and the Breaching Party shall be entitled to cure the Breach in any other way resulting in a cure of such Breach.

(b) Consultative Process. If such Potential Non-Terminating Breach is not cured within the Cure Period, the Parties shall engage in the Consultative Process for a period of thirty (30) calendar days to attempt to resolve the Potential Non-Terminating Breach.

(c) Right to Legal Remedies for Non-Terminating Breaches; No Termination Right. If such dispute involving a Non-Terminating Breach is not resolved pursuant to the Consultative Process, the Party alleging a Non-Terminating Breach shall be entitled to such remedies as are available at law, including damages. Neither Party shall have the right to terminate this Agreement for a Non-Terminating Breach except by authority of a final order of a court of competent jurisdiction after all rights of appeal have been exhausted.

Section 12.5 Process for Addressing Potential Terminating Breaches. The remedies available to a Party if there is a Potential Terminating Breach shall be as follows:

(a) Notice and Cure Period. A Party asserting a Potential Terminating Breach shall provide the other Party written notice of such Breach, which notice shall include a detailed description of the basis for such Breach and the non-Breaching Party's requirements to remedy such asserted Breach. The Party asserted to have Breached the Agreement shall be entitled to a Cure Period to cure the asserted Breach.

(b) Consultative Process. If such Potential Terminating Breach is not cured within the Cure Period, the Parties shall for a period of fifteen (15) Business Days engage in the Consultative Process to attempt to resolve the dispute.

(c) Executive Level Negotiations. If an alleged Potential Terminating Breach is not resolved in the Consultative Process, the Parties shall discuss and negotiate in good faith for thirty (30) calendar days to attempt to resolve the issue.

(d) Termination Right. If the dispute regarding the asserted Potential Terminating Breach is not resolved pursuant to the procedures in this Section set forth above, the non-breaching Party may declare its intent to terminate this Agreement by delivery of written notice of such intent to the other Party (the “Termination Notice”), and the Parties shall begin the Wind Down Period as provided in **Section 12.9**; provided, however, that termination for failure to pay timely the State Payment in accordance with **Article V** shall follow the process set forth in **Section 12.6**. Such right of termination shall be in addition to any other remedies which the non-breaching Party may have at law, including damages.

Section 12.6 Termination Right For Inadequate Funding. If CHRISTUS or Rapides fails to receive the State Funding Payment required under **Article V**, or DHH, CHRISTUS and Rapides do not agree on any proposed adjustments to the State Funding Payment in accordance with **Article V**, this Agreement shall automatically terminate after completion of the process set forth in **Section 12.9**; provided, however, the Wind Down Period shall begin on the date the State Funding Payment is due but unpaid to CHRISTUS or Rapides, provided that during such Wind Down Period the State, through DHH, continues to pay CHRISTUS and Rapides the State Funding Payment accruing during such Wind Down Period (collectively the “Wind Down Payments”). Notwithstanding the foregoing, the State shall have a period of one hundred and eighty (180) days beginning on the first day of the Wind Down Period described above in which to pay all Required Funding accrued to but not yet paid to CHRISTUS

or Rapides. If such payment is made within such one hundred and eighty (180) day period and there is no other Potential Terminating Breach, the Wind Down Period described above shall cease, this Agreement shall not terminate and the Parties shall continue the collaborative pursuant to the terms of this Agreement.

Section 12.7 Notice of Force Majeure. In the event of a failure or anticipated failure by any Party to perform its obligations hereunder caused by Force Majeure, such Party shall provide notice to the other Parties as soon as possible under the circumstance and in any event within thirty (30) calendar days of the occurrence of such Force Majeure event causing such failure or anticipated failure. A Party's failure to perform due to a Force Majeure shall not constitute a Breach. CHRISTUS's and Rapides's will work to provide a contingency plan for patient care in the event of a Force majeure.

Section 12.8 Effects of Termination.

(a) In General. Subject to the applicable Wind Down Period in **Section 12.9**, the following shall apply consistent with the applicable Wind Down Period:

(i) each Party shall surrender possession of and deliver to the other Party all property belonging to the other Party, update and complete all files, records, and charts and cooperate with each other as may be necessary to insure uninterrupted treatment of patients; and

(ii) each Party shall cooperate in the defense of any claims or suits for acts or omissions occurring during the term of this Agreement.

(b) If this Agreement terminates pursuant to Section 12.6, LSU and the State will cooperate with CHRISTUS and Rapides to find a solution that will result in DHH, LSU or the State providing all of the Core Services including reimbursement for inpatient

charity care services, but excluding only those services CHRISTUS and Rapides are required to provide under the federal Emergency Medical Treatment and Labor Act, in the Region at the same levels as H.P. Long provided in its State Fiscal Year 2012.

Section 12.9 Wind Down Period. Any early termination of this Agreement allowed under this Agreement shall be subject to a period not to exceed six (6) months in the case of a termination for a Potential Terminating Breach in accordance with **Section 12.2**. CHRISTUS, Rapides, DHH and LSU will work cooperatively to ensure that all current medically indigent patients of Alexandria will continue to receive adequate care and their care is not abandoned in accordance with the public purpose of this Agreement. Upon the occurrence of an event giving rise to an early termination right under **Section 12.2** (except pursuant to **Section 12.2(a)**), any Party may give notice to the other Parties of its intent to terminate this Agreement. The funding requirements under this Agreement shall continue during the Wind Down Period. The Termination Wind Down Period shall begin two (2) days after the terminating Party or Parties give Notice of intent to terminate (the “Wind Down Commencement Date”) and end on the six (6) month anniversary of the Wind Down Commencement Date unless terminated earlier for Inadequate Funding pursuant to the provisions contained in **Section 12.6**, or unless terminated earlier by mutual agreement of all the Parties, or unless extended to allow for an appropriation of State funds at the next legislative session following the Wind Down Commencement Date.

ARTICLE XIII. **REMEDIES**

Section 13.1 Remedies Cumulative. Except as otherwise expressly provided in this Agreement, all rights and remedies of any Party provided for in this Agreement shall be construed and held to be cumulative, and no single right or remedy shall be exclusive of any

other which is consistent with the former. No waiver by any Party of a Breach of any of the covenants, conditions or restrictions of this Agreement shall be construed or held to be a waiver of any succeeding or preceding Breach of the same or of any other covenant, condition or restriction herein contained. The failure of any Party to insist in any one or more cases upon the strict performance of any of the covenants of this Agreement, or to exercise any option herein contained, shall not be construed as a waiver or relinquishment of future Breaches of such covenant or option. A receipt by any Party of payment by any other Party with knowledge of the Breach of any covenant hereof shall not be deemed a waiver of such Breach. No waiver, change, modification or discharge by any Party of any provision of this Agreement shall be deemed to have been made or shall be effective unless expressed in writing and signed by the Parties.

ARTICLE XIV.
INSURANCE AND INDEMNIFICATION

Section 14.1 Insurance. In addition to any policies of insurance required under any documents required in connection herewith, including, without limitation, participation as a qualified health care provider in the Louisiana Patients' Compensation Fund, will maintain such other policies of insurance as are customary for a company of similar size and scope of the operations of CHRISTUS and Rapides, with such limits and other terms of coverage as are commercially reasonable for companies similar in size and scope to CHRISTUS and Rapides.

Section 14.2 Indemnification.

(a) Survival. All representations, warranties, covenants, and obligations in this Agreement and any other certificate or document delivered pursuant to this Agreement shall survive the consummation of the Contemplated Transactions and the termination of this Agreement.

(b) Indemnification. Each Party will indemnify the other Party in accordance with paragraphs (c) through (e) of this **Section 14.2**.

(c) Time Limitations.

(i) To the extent permitted by applicable law, and except as otherwise provided in this Agreement, LSU will have liability (for indemnification or otherwise) and will indemnify CHRISTUS and Rapides for all costs, expenses, losses, damages, fines, penalties, forfeitures or liabilities (including, without limitation, interest which may be imposed by a court in connection therewith), court costs, litigation expenses, reasonable attorneys' and paralegals' fees and accounting fees (collectively, the "Damages") incurred by CHRISTUS or Rapides as a result of: (A) a Breach of any representation or warranty by LSU contained in this Agreement or in any other certificate, document, agreement, writing or instrument delivered by LSU pursuant to this Agreement; (B) the actions or failure to act by LSU Personnel; (C) any Breach of any covenant or obligation of LSU in this Agreement or in any other certificate, document, agreement, writing or instrument delivered by LSU pursuant to this Agreement; (D) any Damages arising out of the ownership or operation of H.P. Long or its assets; and (E) any liability under the WARN Act or any similar state or local Legal Requirement that may result from an "Employment Loss", as defined by 29 U.S.C. section 2101(a)(6), caused by any action of LSU; and (F) any Employee Plan established or maintained by LSU; provided, however, that LSU's obligation under item (A) above shall only apply if, other than with respect to a Breach resulting from fraud, in which case a claim may be made at any time, on or before the third (3rd)

anniversary of the Closure Date, CHRISTUS or Rapides notifies LSU of a claim specifying the factual basis of the claim in reasonable detail to the extent then known by CHRISTUS or Rapides.

(ii) To the extent permitted by applicable law, and except as otherwise provided in this Agreement, the State, through DOA, will have liability (for indemnification or otherwise) for and will indemnify CHRISTUS and Rapides for all Damages incurred by CHRISTUS or Rapides as a result of: (A) a Breach of any representation or warranty by DOA; and (B) any Breach of any covenant or obligation of DOA, in this Agreement or in any other certificate, document, agreement, writing or instrument delivered by DOA pursuant to this Agreement, provided, however, that DOA's obligation under item (A) above shall only apply if, other than with respect to a Breach resulting from fraud, in which case a claim may be made at any time, on or before the third (3rd) anniversary of the Closure Date, CHRISTUS or Rapides notifies the Commissioner of DOA of a claim specifying the factual basis of the claim in reasonable detail to the extent then known by CHRISTUS or Rapides.

(iii) To the extent permitted by applicable law, and except as otherwise provided in this Agreement, DHH will have liability (for indemnification or otherwise) for and will indemnify CHRISTUS and Rapides for all Damages incurred by CHRISTUS or Rapides as a result of: (A) a Breach of any representation or warranty by DHH; and (B) any Breach of any covenant or obligation of DHH in this Agreement or in any other certificate, document, agreement, writing or instrument delivered by DHH pursuant to this Agreement,

provided, however, that DHH's obligation under item (A) above shall only apply if, other than with respect to a Breach resulting from fraud, in which case a claim may be made at any time, on or before the third (3rd) anniversary of the Commencement Date, CHRISTUS or Rapides notifies the Secretary of DHH of a claim specifying the factual basis of the claim in reasonable detail to the extent then known by CHRISTUS or Rapides.

(iv) Except as otherwise provided in this Agreement, CHRISTUS will have liability (for indemnification or otherwise) for all Damages incurred by LSU or DHH as a result of: (A) a Breach of any representation or warranty by CHRISTUS; (B) the actions or failure to act by the employees or agents of CHRISTUS (C) any Breach of any covenant or obligation of CHRISTUS in this Agreement or in any other certificate, document, agreement, writing or instrument delivered by CHRISTUS pursuant to this Agreement; (D) any Employee Plan established or maintained by CHRISTUS; provided, however, that CHRISTUS's obligation under item (A) above shall only apply if, other than with respect to a Breach resulting from fraud, in which case a claim may be made at any time, on or before the third (3rd) anniversary of the termination of this Agreement, LSU or DHH notifies CHRISTUS of a claim specifying the factual basis of the claim in reasonable detail to the extent then known by LSU or DHH.

(v) Except as otherwise provided in this Agreement, Rapides will have liability (for indemnification or otherwise) for all Damages incurred by LSU or DHH as a result of: (A) a Breach of any representation or warranty by Rapides; (B) the actions or failure to act by the employees or agents of Rapides; (C) any

Breach of any covenant or obligation of Rapides in this Agreement or in any other certificate, document, agreement, writing or instrument delivered by Rapides pursuant to this Agreement; and (D) any Employee Plan established or maintained by Rapides; provided, however, that Rapides's obligation under item (A) above shall only apply if, other than with respect to a Breach resulting from fraud, in which case a claim may be made at any time, on or before the third (3rd) anniversary of the termination of this Agreement, LSU or DHH notifies Rapides of a claim specifying the factual basis of the claim in reasonable detail to the extent then known by LSU or DHH.

(d) Third-Party Claims.

(i) Promptly after receipt by a Person entitled to indemnity under this Agreement (an "Indemnified Person") of notice of the assertion of a Third-Party Claim against it, such Indemnified Person shall give notice to the Person obligated to indemnify under such Section (an "Indemnifying Person") of the assertion of such Third-Party Claim; provided, however, that the failure to notify the Indemnifying Person will not relieve the Indemnifying Person of any liability that it may have to any Indemnified Person, except to the extent that the Indemnifying Person demonstrates that the defense of such Third-Party Claim is prejudiced by the Indemnified Person's failure to give such notice.

(ii) If an Indemnified Person gives notice to the Indemnifying Person pursuant hereto of the assertion of a Third-Party Claim, the Indemnifying Person shall be entitled to participate in the defense of such Third-Party Claim and, to the extent that it wishes, unless: (A) the Indemnifying Person is also a Person against whom the Third-Party Claim is made and the Indemnified Person determines in

good faith that joint representation would be inappropriate; or (B) the Indemnifying Person fails to provide reasonable assurance to the Indemnified Person of its financial capacity to defend such Third-Party Claim and provide indemnification with respect to such Third-Party Claim, to assume the defense of such Third-Party Claim with counsel satisfactory to the Indemnified Person. After notice from the Indemnifying Person to the Indemnified Person of its election to assume the defense of such Third-Party Claim, the Indemnifying Person shall not, so long as it diligently conducts such defense, be liable to the Indemnified Person under this Article for any fees of other counsel or any other expenses with respect to the defense of such Third-Party Claim, in each case subsequently incurred by the Indemnified Person in connection with the defense of such Third-Party Claim, other than reasonable costs of investigation. If the Indemnifying Person assumes the defense of a Third-Party Claim, no compromise or settlement of such Third-Party Claim may be affected by the Indemnifying Person without the Indemnified Person's Consent unless: (x) there is no finding or admission of any violation of a Legal Requirement or any violation of the rights of any Person; (y) the sole relief provided is monetary damages that are paid in full by the Indemnifying Person; and (z) the Indemnified Person shall have no liability with respect to any compromise or settlement of such Third-Party Claims effected without its consent.

(iii) Notwithstanding the foregoing, if an Indemnified Person determines in good faith that there is a reasonable probability that a Third-Party Claim may adversely affect it other than as a result of monetary damages for

which it would be entitled to indemnification under this Agreement, the Indemnified Person may, by notice to the Indemnifying Person, assume the exclusive right to defend, compromise, or settle such Third-Party Claim, but the Indemnifying Person will not be bound by any determination of any Third-Party Claim so defended for the purposes of this Agreement or any compromise or settlement effected without its Consent (which may not be unreasonably withheld).

(iv) With respect to any Third-Party Claim subject to indemnification under this **Article XIV**: (A) both the Indemnified Person and the Indemnifying Person, as the case may be, shall keep the other Person fully informed of the status of such Third-Party Claim and any related Proceedings at all stages thereof where such Person is not represented by its own counsel; and (B) the Parties agree (each at its own expense) to render to each other such assistance as they may reasonably require of each other and to cooperate in good faith with each other in order to ensure the proper and adequate defense of any Third-Party Claim.

(v) With respect to any Third-Party Claim subject to indemnification under this Article, the Parties agree to cooperate in such a manner as to preserve in full (to the extent possible) the confidentiality of all Confidential Information and the attorney-client and work-product privileges. In connection therewith, each Party agrees that, to the extent allowed by law: (A) it will use its commercially reasonable efforts, in respect of any Third-Party Claim in which it has assumed or participated in the defense, to avoid production of Confidential Information (consistent with applicable law and rules of procedure); and (B) all

communications between any Party hereto and counsel responsible for or participating in the defense of any Third-Party Claim shall, to the extent possible, be made so as to preserve any applicable attorney-client or work-product privilege.

(e) Other Claims. A claim for indemnification for any matter not involving a Third-Party Claim may be asserted by notice to the party from whom indemnification is sought and shall be paid promptly after such notice.

ARTICLE XV. GENERAL PROVISIONS

Section 15.1 Interpretation. In this Agreement, unless a clear contrary intention appears:

- (a) the singular number includes the plural number and vice versa;
- (b) reference to any Person includes such Person's successors and assigns but, if applicable, only if such successors and assigns are not prohibited by this Agreement, and reference to a Person in a particular capacity excludes such Person in any other capacity or individually;
- (c) reference to any gender includes the other gender;
- (d) reference to any agreement, document, or instrument means such agreement, document, or instrument as amended or modified and in effect from time to time in accordance with the terms thereof;
- (e) reference to any Legal Requirement means such Legal Requirement as amended, modified, codified, replaced, or reenacted, in whole or in part, and in effect from time to time, including rules and regulations promulgated thereunder, and reference to any section or other provision of any Legal Requirement means that provision of such

Legal Requirement from time to time in effect and constituting the substantive amendment, modification, codification, replacement, or reenactment of such section or other provision;

(f) “hereunder,” “hereof,” “hereto,” and words of similar import shall be deemed references to this Agreement as a whole and not to any particular Article, Section or other provision hereof;

(g) “including” (and with correlative meaning “include”) means including without limiting the generality of any description preceding such term;

(h) “or” is used in the inclusive sense of “and/or”;

(i) with respect to the determination of any period of time, “from” means “from and including” and “to” means “to but excluding”;

(j) references to “day” rather than the defined term “Business Day,” shall mean a calendar day; and

(k) references to documents, instruments or agreements shall be deemed to refer as well to all addenda, exhibits, schedules or amendments thereto.

Section 15.2 Legal Representation of the Parties. This Agreement was negotiated by the signatories hereto with the benefit of legal representation, and any rule of construction or interpretation otherwise requiring this Agreement to be construed or interpreted against any signatory hereto shall not apply to any construction or interpretation hereof.

Section 15.3 Expenses. Except as otherwise provided in this Agreement, each Party to this Agreement will bear its respective fees and expenses incurred in connection with the preparation, negotiation, execution, and performance of this Agreement and the Contemplated Transactions, including all fees and expense of its representatives. If this Agreement is

terminated, the obligation of each Party to pay its own fees and expenses will be subject to any rights of such Party arising from a Breach of this Agreement by another Party.

Section 15.4 Public Announcements. Any public announcement, press release, or similar publicity with respect to this Agreement or the Contemplated Transactions will be issued, if at all, at such time and in such manner as the Parties shall mutually determine.

Section 15.5 Confidential Information.

(a) Restricted Use of Confidential Information. Subject to subsection (h) below, except as otherwise required by any Legal Requirement, each Receiving Party acknowledges the confidential and proprietary nature of the Confidential Information of the Disclosing Party and agrees that such Confidential Information to the extent allowed by law: (i) shall be kept confidential by the Receiving Party; (ii) shall not be used for any reason or purpose other than to evaluate and consummate the Contemplated Transactions; and (iii) without limiting the foregoing, shall not be disclosed by the Receiving Party to any Person, except in each case as otherwise expressly permitted by the terms of this Agreement or with the prior written consent of an authorized representative of LSU with respect to Confidential Information of LSU or the CHRISTUS and Rapides Executive Directors with respect to Confidential Information of CHRISTUS or Rapides. CHRISTUS, Rapides and LSU shall disclose the Confidential Information of the other Party only to its representatives who require such material for the purpose of evaluating the continued viability of the Contemplated Transactions and are informed by LSU, CHRISTUS or Rapides, as the case may be, of the obligations of this Article with respect to such information. CHRISTUS, Rapides and LSU shall: (x) enforce the terms of this Article as to its respective representatives; (y) take such action to the extent necessary to

cause its representatives to comply with the terms and conditions of this Article; and (z) be responsible and liable for any Breach of the provisions of this Article by it or its representatives.

(b) Exceptions. **Section 15.5(a)** does not apply to that part of the Confidential Information of a Disclosing Party that a Receiving Party demonstrates: (i) was, is, or becomes generally available to the public other than as a result of a Breach of this Article by the Receiving Party or its representatives; (ii) was or is developed by the Receiving Party independently of and without reference to any Confidential Information of the Disclosing Party; or (iii) was, is, or becomes available to the Receiving Party on a non-confidential basis from a third party not bound by a confidentiality agreement or any legal, fiduciary or other obligation restricting disclosure.

(c) Legal Proceedings. Subject to subsection (h) below, if a Receiving Party becomes compelled in any Proceeding or is requested by a Governmental Body having regulatory jurisdiction over the Contemplated Transactions to make any disclosure that is prohibited or otherwise constrained by this Article, that Receiving Party shall provide the Disclosing Party with prompt notice of such compulsion or request so that it may seek an appropriate protective order or other appropriate remedy or waive compliance with the provisions of this Article. In the absence of a protective order or other remedy, the Receiving Party may disclose that portion (and only that portion) of the Confidential Information of the Disclosing Party that, based upon advice of the Receiving Party's counsel, the Receiving Party is legally compelled to disclose or that has been requested by such Governmental Body, provided, however, that the Receiving Party shall use reasonable efforts to obtain reliable assurance that confidential treatment will be accorded

by any Person to whom any Confidential Information is so disclosed. The provisions of this Section do not apply to any Proceedings among the Parties to this Agreement.

(d) Return or Destruction of Confidential Information. Except as required by any Legal Requirement, if this Agreement is terminated, each Receiving Party shall, to the extent allowed by law: (i) destroy all Confidential Information of the Disclosing Party prepared or generated by the Receiving Party without retaining a copy of any such material; (ii) promptly deliver to the Disclosing Party all other Confidential Information of the Disclosing Party, together with all copies thereof, in the possession, custody or control of the Receiving Party or, alternatively, with the written consent of the Disclosing Party, destroy all such Confidential Information; and (iii) certify all such destruction in writing to the Disclosing Party, provided, however, that the Receiving Party may retain a list that contains general descriptions of the information it has returned or destroyed to facilitate the resolution of any controversies after the Disclosing Party's Confidential Information is returned.

(e) Attorney-Client Privilege. The Disclosing Party is not waiving, and will not be deemed to have waived or diminished, any of its attorney work-product protections, attorney-client privileges, or similar protections and privileges as a result of disclosing its Confidential Information (including Confidential Information related to pending or threatened litigation) to the Receiving Party, regardless of whether the Disclosing Party has asserted, or is or may be entitled to assert, such privileges and protections. The Parties: (i) share a common legal and commercial interest in all of the Disclosing Party's Confidential Information that is subject to such privileges and protections; (ii) are or may become joint defendants in Proceedings to which the

Disclosing Party's Confidential Information covered by such protections and privileges relates; (iii) intend that such privileges and protections remain intact should either party become subject to any actual or threatened Proceeding to which the Disclosing Party's Confidential Information covered by such protections and privileges relates; and (iv) intend that after the consummation of the Contemplated Transactions the Receiving Party shall have the right to assert such protections and privileges. No Receiving Party shall admit, claim, or contend, in Proceedings involving either Party or otherwise, that any Disclosing Party waived any of its attorney work-product protections, attorney-client privileges, or similar protections and privileges with respect to any information, documents or other material not disclosed to a Receiving Party due to the Disclosing Party disclosing its Confidential Information (including Confidential Information related to pending or threatened litigation) to the Receiving Party.

(f) Trade Secret Protection. Any trade secrets of a Disclosing Party shall also be entitled to all of the protections and benefits under applicable trade secret law and any other applicable law. If any information that a Disclosing Party deems to be a trade secret is found by a court of competent jurisdiction not to be a trade secret for purposes of this Article, such information shall still be considered Confidential Information of that Disclosing Party for purposes of this Article to the extent included within the definition. In the case of trade secrets, each Party hereby waives any requirement that the other Party submit proof of the economic value of any trade secret or post a bond or other security.

(g) HIPAA Override. Notwithstanding anything to the contrary in this Agreement, any Confidential Information which constitutes "protected health information" as defined in HIPAA shall be maintained by the Parties in accordance with

the provisions of HIPAA and the Health Information and Technology Act (the “HITECH Act”) and the rules and regulations promulgated thereunder, and such provisions, rules, and regulations shall take precedence over any other provisions of this Agreement governing Confidential Information to the extent there is a conflict between the terms of this Agreement and such provisions, rules, and regulations of HIPAA and the HITECH Act and each Party will act in accordance therewith.

(h) Public Records Request. The financial and other records created by, for or otherwise belonging to CHRISTUS and Rapides shall remain in the possession, custody, and control of CHRISTUS and Rapides, respectively, regardless of whether, or the method by which, LSU or DHH reviews and/or audits such records in connection with the rights and obligations of this Agreement. DHH, LSU, CHRISTUS and Rapides consider records of CHRISTUS and Rapides to be proprietary to CHRISTUS and Rapides, and to the extent that CHRISTUS or Rapides makes any such records or documents available to DHH or LSU, such records shall be clearly marked as confidential and/or proprietary to indicate its or their position that such records or documents are not public records. To the extent a public records request is received by the State pursuant to La. R.S. 44:1, et seq. (the “Public Records Act”) which may include documents marked as confidential and/or proprietary to CHRISTUS or Rapides, the State will use its best efforts to give notice to CHRISTUS or Rapides that the State has received such a public records request prior to producing any documents considered to be proprietary to CHRISTUS or Rapides, and if such notice cannot be provided to CHRISTUS or Rapides before the State is required to produce such documents, the State shall provide notice to CHRISTUS or Rapides as soon thereafter as possible. In the event

that CHRISTUS or Rapides objects to the production and believes that the records are not subject to production pursuant to the Public Records Act, CHRISTUS or Rapides will immediately so notify the State in writing and take such action as CHRISTUS or Rapides deems necessary to protect the disclosure of such records. CHRISTUS and Rapides will defend, indemnify, and hold harmless the State and its employees, officers, attorneys, and agents from and against any costs, expenses, liabilities, attorneys' fees, losses, damages, fines, and/or penalties resulting from or relating to the State's failure to produce such documents in response to a public records request.

Section 15.6 Notices. Except as otherwise provided in this Agreement, any notice, payment, demand, request, or communication required or permitted to be given by any provision of this Agreement shall be in writing and shall be duly given by the applicable Party if personally delivered to the applicable Party, or if sent certified or registered mail, at its address set forth below:

If to LSU:

Board of Supervisors of Louisiana State
University
and Agricultural and Mechanical College
3810 West Lakeshore Drive
Baton Rouge, LA 70808
Attention: President

With a copy to:

Taylor, Porter, Brooks & Phillips
LLP
8th Floor Chase Tower South
451 Florida Street
Baton Rouge, LA 70801
Attention: Health Care Partner

If to DOA:

State of Louisiana, Division of
Administration
Claiborne Building, 7th Floor
1201 N. Third Street
Baton Rouge, LA 70802
Attention: Commissioner

With a copy to:

State of Louisiana, Division of
Administration
P. O. Box 94004
Baton Rouge, LA 70804-9004
Attention: Elizabeth Baker Murrill,
Esq.

If to DHH:

State of Louisiana, Department of Health
and Hospitals
628 N. Fourth Street
P.O. Box 629
Baton Rouge, Louisiana 70821-0629
Attention: Secretary

If to CHRISTUS:

CHRISTUS Health Central Louisiana
3330 Masonic Drive
Alexandria, LA 71301
Attention: Chief Executive Officer

If to Rapides:

Rapides Healthcare System, L.L.C
211 4th Street
P.O. Box 30101
Alexandria, LA 71301
Attention: Chief Executive Officer

With a copy to:

State of Louisiana, Department of
Health and Hospitals
628 N. Fourth Street
P.O. Box 629
Baton Rouge, Louisiana 70821-0629
Attention: Stephen Russo, Esq.

With a copy to:

CHRISTUS Health Legal
Department
919 Hidden Ridge
Irving, TX 75038

and to:

Gjerset & Lorenz, LLP
2801 Via Fortuna, Suite 500
Austin, TX 78746

With a copy to:

HCA MidAmerica Division, Inc.
1440 Canal Street, Suite 10860
New Orleans, LA 70112
Attention: President

And to:

Gjerset & Lorenz, LLP
2801 Via Fortuna, Suite 500
Austin, TX 78746

or to such other address as such Party may from time to time specify by written notice to the other Parties.

Any such notice shall, for all purposes, be deemed to be given and received:

- (i) if by hand, when delivered;
- (ii) if given by nationally recognized and reputable overnight delivery service, the business day on which the notice is actually received by the Party; or
- (iii) if given by certified mail, return receipt requested, postage prepaid, three (3) Business Days after posted with the United States Postal Service.

Section 15.7 Jurisdiction; Service of Process. Any Proceeding arising out of or relating to this Agreement or any Contemplated Transaction may be brought in the Nineteenth Judicial District for the Parish of East Baton Rouge, Louisiana, or, if it can acquire jurisdiction, in the United States District Court for the Middle District of Louisiana; provided, however, that nothing herein is intended, nor shall it be deemed or interpreted, to waive any rights, privileges, or immunities available to any Party under the Eleventh Amendment. The Parties agree that any of them may file a copy of this Section with any court as written evidence of the knowing, voluntary, and bargained agreement between the Parties irrevocably to waive any objections to venue or to convenience of forum as set forth hereinabove. Process in any Proceeding referred to in the first sentence of this section may be served on any party anywhere in the world.

Section 15.8 Enforcement of Agreement; Legal Fees and Costs. Subject to the limitation on equitable or injunctive relief set forth in **Section 14.2(c)**, each Party acknowledges and agrees that the other Parties would be irreparably damaged if any of the provisions of this Agreement are not performed in accordance with their specific terms and that any Breach of this Agreement by a Party could not be adequately compensated in all cases by monetary damages alone. Accordingly, in addition to any other right or remedy to which a Party may be entitled, at law or in equity, it shall be entitled to enforce any provision of this Agreement by a decree of specific performance and to temporary, preliminary, and permanent injunctive relief to prevent Breaches or threatened Breaches of any of the provisions of this Agreement, without posting any bond or other undertaking. In the event that either Party elects to incur legal expenses to enforce or interpret any provision of this Agreement, the prevailing Party will be entitled to recover such legal expenses, including, without limitation, reasonable attorneys' fees, costs and necessary disbursements, in addition to any other relief to which such Party shall be entitled.

Section 15.9 Entire Agreement and Modification. This Agreement supersedes all prior agreements, whether written or oral, among the Parties with respect to its subject matter and constitutes (along with the other documents, Exhibits and Schedules delivered pursuant to this Agreement) a complete and exclusive statement of the terms of the agreement between the Parties with respect to its subject matter. This Agreement may not be amended, supplemented, or otherwise modified except by a written agreement executed by LSU, the State, DOA, DHH, CHRISTUS and Rapides.

Section 15.10 Assignments, Successors and No Third-Party Rights. No Party may assign any of its rights or delegate any of its obligations under this Agreement, unless to a successor in interest, without the prior written consent of the other Parties. Subject to the preceding sentence, this Agreement will apply to, be binding in all respects upon and inure to the benefit of the successors and permitted assigns of the Parties. Nothing expressed or referred to in this Agreement will be construed to give any Person other than the Parties to this Agreement any legal or equitable right, remedy, or claim under or with respect to this Agreement or any provision of this Agreement, except such rights as shall inure to a successor or permitted assignee pursuant to this Section.

Section 15.11 Severability. If any provision of this Agreement is held invalid or unenforceable by any court of competent jurisdiction, the other provisions of this Agreement will remain in full force and effect. Any provision of this Agreement held invalid or unenforceable only in part or degree will remain in full force and effect to the extent not held invalid or unenforceable.

Section 15.12 Construction. The headings of Articles and Sections in this Agreement are provided for convenience only and will not affect its construction or

interpretation. All references to “Articles” and “Sections” refer to the corresponding Articles and Sections of this Agreement.

Section 15.13 Time of Essence. With regard to all dates and time periods set forth or referred to in this Agreement, time is of the essence.

Section 15.14 Governing Law. This Agreement will be governed by and construed under the laws of the State of Louisiana without regard to conflicts-of-laws principles that would require the application of any other law.

Section 15.15 Execution of Agreement. This Agreement may be executed in one or more counterparts, each of which will be deemed to be an original copy of this Agreement and all of which, when taken together, will be deemed to constitute one and the same agreement. The exchange of copies of this Agreement and of signature pages by facsimile transmission shall constitute effective execution and delivery of this Agreement as to the Parties and may be used in lieu of the original Agreement for all purposes. Signatures of the Parties transmitted by facsimile shall be deemed to be their original signatures for all purposes.

Section 15.16 Compliance with Health Care Laws. This Agreement is intended to comply with all Health Care Laws and nothing herein is intended to require, nor shall the Agreement be construed or interpreted as requiring, directly or indirectly, explicitly or implicitly, any Party to take any action that would violate any Health Care Law.

Section 15.17 Access to Records. To the extent that the services provided under this Agreement are deemed by the Secretary of the Department of Health and Human Services, the U.S. Comptroller General, or the Secretary’s or Comptroller’s delegate, to be subject to the provisions of Section 952 of Public Law 96-499, the Parties, until the expiration of four (4) years subsequent to the furnishing of services under this Agreement, shall make available, upon

written request to the Secretary, the Comptroller, or any of their duly authorized representatives, this Agreement, and the books, documents, and records of the Parties that are necessary to certify the nature and extent of the charges to each Party. If any Party carries out any of its duties under the Agreement through a subcontract with a value of \$10,000 or more over a twelve (12)-month period with a related organization (as that term is defined with regard to a provider in 42 C.F.R. § 413.17(1)), such subcontract shall contain a clause to the effect that until the expiration of four (4) years after the furnishing of such services pursuant to such subcontract, the related organization upon written request shall make available to the Secretary, the Comptroller, or any of their duly authorized representatives, the subcontract, and books, documents, and records of such organization that are necessary to verify the nature and extent of such costs. If any Party is requested to disclose any books, documents, or records relevant to this Agreement for the purpose of an audit or investigation relating directly to the provision of services under this Agreement, such Party shall notify the other Parties of the nature and scope of such request and shall make available to the other Parties, upon written request, all such books, documents, or records. This Section is included pursuant to and is governed by the requirements of federal law. No attorney-client, accountant-client, or other legal privilege will be deemed to have been waived by the Parties or any of the Parties' representatives by virtue of this Agreement.

Section 15.18 Name and Trademark. Except as provided in this Agreement, no Party will use any other Party's name, symbol, or trademark in any marketing, advertising, or any other public communications without the prior written consent of such Party regarding the use of its name, symbol, or trademark.

Section 15.19 CHRISTUS and Rapides Not Intended to Be Public Bodies. Nothing in this Agreement is intended, and it is not the intent of the Parties, DOA or DHH, to

cause or result in CHRISTUS or Rapides being considered a public or quasi-public body, governmental authority or subdivision thereof, other public entity or otherwise subject to public inspection laws of the State, public audit, public meeting, or other disclosure procedures generally applicable to public bodies in the State.

Section 15.20 Legislative Auditor. Upon reasonable notice, and only as permitted by State law, CHRISTUS and Rapides shall make available to the Legislative Auditor the respective books and records as necessary to verify whether their uncompensated care costs set forth in the Medicaid Disproportionate Share Hospital/Uncompensated Care Cost Application submitted by such hospital for any State Fiscal Year of this Agreement were calculated in accordance with the Hospital Specific Limit and applicable State rules for the UCC program..

Section 15.21 Discrimination Clause. CHRISTUS and Rapides agree to abide by the requirements of the following as applicable: Title VI of the Civil Rights Act of 1964 and Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, Federal Executive Order 11246 as amended, the Rehabilitation Act of 1973, as amended, the Vietnam Era Veteran's Readjustment Assistance Act of 1974, Title IX of the Education Amendments of 1972, the Age Discrimination Act of 1975, the Fair Housing Act of 1968 as amended, and CHRISTUS and Rapides agree to abide by the requirements of the Americans with Disabilities Act of 1990. CHRISTUS and Rapides agree not to discriminate in their employment practices, and will render services under this Agreement without regard to race, color, religion, sex, national origin, veteran status, political affiliation, or disabilities.

Section 15.22 Further Acts and Assurances. Each of the Parties shall, at any time and from time to time at and after the execution of this Agreement, upon reasonable request of another Party, take any and all steps reasonably necessary to consummate the Contemplated

Transactions, and will do, execute, acknowledge, and deliver, or will cause to be done, executed, acknowledged, and delivered, all such further acts, deeds, assignments, transfers, conveyances, powers of attorney, and assurances as may be required to consummate the Contemplated Transactions.

Section 15.23 Appropriation of Funds. All State, DOA, DHH, and LSU obligations under this Agreement to make payments of any kind are contingent obligations subject to appropriation by the Louisiana Legislature of sufficient funds appropriated therefor and the availability of funds following Legislative appropriation.

[Signatures on following page.]

IN WITNESS WHEREOF, the Parties have executed this Collaborative Endeavor Agreement as of the Effective Date.

Witnesses:

**BOARD OF SUPERVISORS OF
LOUISIANA STATE UNIVERSITY AND
AGRICULTURAL AND MECHANICAL
COLLEGE**

By: _____
King Alexander, President of
Louisiana State University System
Date: _____

Witnesses:

**STATE OF LOUISIANA THROUGH THE
DIVISION OF ADMINISTRATION**

By: _____
Kristy Nichols, Commissioner
Date: _____

Witnesses:

**LOUISIANA DIVISION OF
ADMINISTRATION**

By: _____
Kristy Nichols, Commissioner
Date: _____

Witnesses:

**CHRISTUS HEALTH CENTRAL
LOUISIANA**

By: _____
Date: _____

Witnesses:

**RAPIDES HEALTHCARE SYSTEM,
L.L.C.**

By: _____
Date: _____

APPENDIX I

DEFINITIONS

“Affiliate” means a Person that, directly or indirectly through one or more intermediaries, controls, is controlled by, or is under common control with, another Person. “Control” (including the term “controlled by” and “under common control with”) means the possession, directly or indirectly, of the power to direct or cause the direction of management policies of a Person, whether through membership in a non-profit corporation, appointment of the board of directors or board of supervisors, ownership of voting securities, by contract, as trustee or executor or otherwise.

“Agreement” or “CEA” means this Cooperative Endeavor Agreement among the LSU, CHRISTUS, Rapides, the State, DOA and DHH.

“Benefit Plans” means any pension, retirement, savings, disability, medical, hospital, surgical, dental, optical, or other health plan (including such benefits that are provided through insurance or a health maintenance organization), life insurance (including any individual life insurance policy as to which LSU makes premium payments whether or not LSU is the owner, beneficiary or both of such policy) or other death benefit plan (including accidental, death insurance), profit sharing, present or deferred compensation, employment consulting, termination of employment, change-in-control, retention stock option, bonus or other incentive plan, excess benefit plan vacation benefit plan, holiday, sick pay, severance plan, “golden parachute”, prepaid legal services, day care, employee assistance (referral) benefits, cafeteria plan, scholarship or educational benefit, supplemental unemployment, expense reimbursement, medical service discount, any fringe benefits referenced in Section 132 of the Code or other employee benefit plan or arrangement (whether written or arising from custom) to which LSU is a party or by

which LSU or any of the Hospitals (or any of its rights, properties or assets) is bound, or with respect to which LSU has made payments, contributions or commitments or may otherwise have any liability (including any such plan or arrangement formerly maintained by LSU), but in either case, which provide benefits to one or more employees, former employees or non-employees service providers of LSU, including without limit Employees, or any of their respective dependents or beneficiaries.

“Breach” means any action, inaction, omission, or other act of a Party that results in that Party’s failure to perform or comply with any covenant or obligation in or of this Agreement or any other document or agreement delivered pursuant to this Agreement, or any inaccuracy in any representation or warranty in this Agreement or any other document or agreement delivered pursuant to this Agreement, or any event which with the passing of time or the giving of notice, or both, would constitute such a breach, inaccuracy or failure.

“Business Days” means Monday through Friday of each week, excluding legal holidays.

“CHRISTUS” means CHRISTUS Health Central Louisiana, a Louisiana nonprofit corporation.

“Closure Date” means the date of closure of H.P. Long as approved by the Louisiana Legislature.

“CMS” means the Centers for Medicare and Medicaid Services, an agency of the U.S. Department of Health and Human Services.

“Code” or “IRC” means the Internal Revenue Code of 1986, as amended.

“Confidential Information” includes, to the extent allowed by law, any and all of the information of any Party that may hereafter be disclosed after the Effective Date of this Agreement in any form, whether in writing, orally, electronically or otherwise, or

otherwise made available by observation, inspection or otherwise by any Party or its Representatives (collectively, a “Disclosing Party”) to the other party or its Representatives (collectively, a “Receiving Party”) that is otherwise kept by the Disclosing Party as protected, confidential, non-public and/or proprietary, including all information obtained from review of the Disclosing Party’s documents or property or discussions with the Disclosing Party regardless of the form of the communication, as well as all notes, analyses, compilations, studies, summaries and other material prepared by the Receiving Party to the extent containing or based, in whole or in part, upon any information included in the foregoing.

“Consultative Process” means an open, good faith dialogue among the appropriate individuals designated or identified by each Party on breaches, disputes or issues of concern to or affecting the transactions contemplated by the Agreement. Unless this Agreement provides that the Consultative Process is to proceed automatically, the Consultative Process shall commence upon receipt of written notice from the Party requesting the Consultative Process by the other Party.

“Contemplated Transactions” has the meaning set forth in the Recitals to this Agreement.

“Core Services” means those core health care services that are described in **Section 2.5**, and listed on **Exhibit 2.5**, of this Agreement.

“Cure Period” means a sixty (60) day period of time during which a Party may attempt to cure an asserted Breach.

“Damages” shall have the meaning set forth in **Section 14.2(c)**.

“DHH” means the Louisiana Department of Health and Hospitals.

“Disclosing Party” has the meaning set forth in the definition of Confidential Information.

“DOA” means the State of Louisiana through the Louisiana Division of Administration.

“DOC” means the Louisiana Department of Public Safety and Corrections.

“Effective Date” means the date that this Agreement becomes effective and enforceable.

“Encumbrance” means any lien, claim, charge, security interest, mortgage, deed of trust, pledge, easement, option, limitation on use, conditional sale or other title retention agreement, defect in title or other restrictions of a similar nature.

“ERISA” means the Employee Retirement Income Security Act of 1974.

“Excluded Provider” means an individual or entity who or that is excluded from participating in any state or federal health care program pursuant to 42 U.S.C. § 1320a-7.

“Facility” means the current facilities located in Alexandria, Louisiana in which the Hospital and its clinics are operating.

“Force Majeure” shall mean any: (a) act of God, landslide, lightning, earthquake, hurricane, tornado, blizzard and other adverse and inclement weather, fire, explosion, flood, act of a public enemy, war, blockade, insurrection, riot or civil disturbance; (b) labor dispute or strike; or (c) order or judgment of any governmental authority, if not the result of willful or negligent action of a Party, any of which results in loss, delay or inability of any party to perform the obligations hereunder.

“Governmental Authorization” means any consent, license, registration or permit issued, granted, given or otherwise made available by or under the authority of any Governmental Body or pursuant to any Legal Requirement.

“Governmental Agencies” means any United States or Louisiana agency or instrumentality.

“Governmental Body” or “Governmental Bodies” means any:

(a) nation, state, county, city, town, borough, village, district or other jurisdiction;

b. federal, state, local, municipal, foreign or other government;

c. governmental or quasi-governmental authority of any nature (including any agency, branch, department, board, commission, court, tribunal or other entity exercising governmental or quasi-governmental powers);

d. multinational organization or body;

e. body exercising, or entitled or purporting to exercise, any administrative, executive, judicial, legislative, police, regulatory or taxing authority or power; or

f. official of any of the foregoing.

“Health Care Laws” means all federal, state or local laws, statutes, codes, ordinances, regulation manuals or principles of common law relating to healthcare regulatory matters, including without limitation: (a) 42 U.S.C. §§ 1320a-, 7a and 7b, which are commonly referred to as the “Federal Anti-Kickback Statute”; (b) 42 U.S.C. § 1395nn, which is commonly referred to as the “Stark Law”; (c) 31 U.S.C. §§ 3729-3733, which is commonly referred to as the “Federal False Claims Act”; (d) Titles XVIII and XIX of the Social Security Act, implementing regulations and program manuals; (e) 42 U.S.C. §§ 1320d-1320d-8 and 42 C.F.R. §§ 160, 162 and 164, which is commonly referred to as HIPAA; and (f) 42 U.S.C. §§ 1395dd, et. seq., which is commonly referred to as the “Emergency Medical Treatment and Active Labor Act” (EMTALA).

“HIPAA” means the Health Information Protection and Portability Act of 1996, as amended.

“HITECH Act” means the Health Information and Technology for Economic and Clinic Health Act, as amended.

“Hospital” means the patient care and business operations of Huey P. Long Medical Center, bearing Medicare Provider Number 19-0009.

“Inadequate Funding” means the failure of DHH or the State to make timely payments of the State Funding Payment as required in Article VIII in any State Fiscal Year or portion thereof.

“Indemnified Person” shall mean the Person entitled to indemnity under this Agreement.

“Indemnifying Person” means the Person obligated to indemnify another Party under this Agreement.

“Indigent Care Services” means health care services provided to Medically Indigent persons.

“Inventory Date” means the date that inventories are taken of supplies, drugs, food, and other disposables and consumables.

“IRC” means the Internal Revenue Code of 1986, as amended.

“Joint Commission” or “JC” means the Joint Commission responsible for accreditation of hospitals and other health care organizations.

“Knowledge” means an individual will be deemed to have Knowledge of a particular fact or other matter if:

- (a) that individual is actually aware of that fact or matter; or
- (b) a prudent individual could be expected to discover or otherwise become aware of that fact or matter in the course of conducting a reasonably comprehensive

investigation regarding the accuracy of any representation or warranty contained in this Agreement.

A Person (other than an individual) will be deemed to have Knowledge of a particular fact or other matter if any individual who is serving, or who has at any time served, as a director, officer, partner, executor or trustee of that Person (or in any similar capacity) has, or at any time had, Knowledge of that fact or other matter (as set forth in (a) and (b) above), and any such individual (and any individual party to this Agreement) will be deemed to have conducted a reasonably comprehensive investigation regarding the accuracy of the representations and warranties made herein by that Person or individual.

“Layoff Plan” means the layoff plan filed by LSU with the Louisiana Civil Service Commission regarding the layoff of LSU Personnel.

“Legal Requirement” means any federal, state, local, municipal, foreign, international, multinational or other constitution, law, ordinance, principle of common law, code, regulation, statute or treaty, including without limitation Health Care Laws.

“Legislature” means the Senate and House of the Louisiana Legislature.

“Liability” means with respect to any Person, any liability or obligation of such Person of any kind, character or description, whether known or unknown, absolute or contingent, accrued or unaccrued, disputed or undisputed, liquidated or unliquidated, secured or unsecured, joint or several, due or to become due, vested or unvested, executory, determined, determinable or otherwise, and whether or not the same is required to be accrued on the financial statements of such Person.

“LSU” or “LSU Board of Supervisors” means the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College.

“LSUHSC-S” means LSU Health Sciences Center-Shreveport, a division of LSU.

“LSU Personnel” means the Hospital employees to be laid off as LSU employees as of the Closure Date, subject to the approval of the Louisiana Civil Service Commission.

“Master Collaborative Agreement” or “MCA” means the agreement among LSU, CHRISTUS and Rapides addressing matters related to the Contemplated Transactions and involving ancillary agreements pertaining to same, as set forth more fully in **Article VI**.

“Material Adverse Effect” means any action or inaction that, in the context of this Agreement as a whole, would prevent or significantly impair a Party’s ability to meet its own obligations in this Agreement.

“MCPI” means the Consumer Price Index for Medical Care Services published by the United States Department of Labor, Bureau of Labor Statistics, in which 1982-1984 equals one hundred (100). If the MCPI is discontinued or revised during the term of this Agreement, such other governmental index or computation with which it is replaced shall be used in order to obtain substantially the same result as would be obtained if the MCPI had not been discontinued or revised.

“Medically Indigent” means any person whose income is below two hundred percent of the federal poverty level and who is uninsured.

“Office of Risk Management” means the Office of Risk Management within the DOA.

“Order” means any order, injunction, judgment, decree, ruling, assessment or arbitration award of any Governmental Body or arbitrator.

“Party” or “Parties” has the meaning set forth in the introductory paragraph of this Agreement.

“Person” means an individual, partnership, corporation, business trust, limited liability company, limited liability partnership, joint stock company, trust, unincorporated association, joint venture or other entity or a Governmental Body.

“Potential Terminating Breaches” means those asserted Breaches that may result in termination of the Agreement if not cured pursuant to the process provided in **Article XII**.

“Proceeding” means any action, arbitration, audit, hearing, investigation, litigation or suit (whether civil, criminal, administrative, judicial or investigative, whether formal or informal, whether public or private) commenced, brought, conducted or heard by or before, or otherwise involving, any Governmental Body or arbitrator.

“Provider Numbers” shall mean all numbers or other identifying designations issued or assigned to a provider for purposes of a provider agreement, reimbursement or other payment or claims processing, including without limitation provider numbers as designated for purposes of Medicare, Medicaid, CHAMPUS or other governmental or third party payer programs.

“Public Purpose” means the purpose the Parties seek to accomplish through this Cooperative Endeavor Agreement, namely for the Parties to continuously work in collaboration in their actions and activities, in accordance with a sustainable business model, to serve the people of the State: (a) by fulfilling the State’s historical mission of assuring access to Safety Net Services to all citizens of the State, including its Medically Indigent, high risk Medicaid and prisoner populations that present for care; and (b) by focusing on and supporting the Core Services necessary to assure access to Safety Net Services.

“Rapides” means Rapides Healthcare System, L.L.C., a Louisiana limited liability company.

“Receiving Party” has the meaning set forth in the definition of “Confidential Information.”

“Safety Net Services” means health care services which are important to the health of the citizens of the State and to which they may not otherwise have access, including, without limitation, the Core Services, whether such lack of access is due to the financial resources available to the patient, lack of availability of the service through alternative providers in the community, or other reason.

“State” means the State of Louisiana.

“State Funding Payment” means the supplemental payments made or required to be made as determined in accordance with **Article V**.

“State Law” means the laws of the State of Louisiana, including the State Constitution and the Revised Statutes, as amended, and any regulations promulgated in accordance therewith.

“Termination Notice” means written notice by a non-breaching Party to the other Parties of the non-breaching Party’s intent to terminate this Agreement.

“Third Party Claim” means any claim against any Indemnified Person by a third party, whether or not involving a Proceeding.

“Third Party Consents” means those consents or approvals needed from third parties as set forth on **Schedule 11.1**.

“Wind Down Commencement Date” means Wind Down Commencement Date on which the Wind Down Period commences. This date shall be the date on which a written notice to terminate this Agreement is received by the non-terminating Party, provided however, that the applicable Cure Period, Consultative Process, and Executive Level Negotiations, as applicable or required, have ended without resolution.

“Wind Down Payments” means the Required Program Funding from DHH to CHRISTUS and Rapides during the Wind Down Period.

“Wind Down Period” shall have the meaning as set forth in **Section 12.9**.

EXHIBIT 2.5
CORE SERVICES

Emergency Medicine

Inpatient Psychiatric

General Acute Care

General Outpatient Clinic Services

RAPIDES REGIONAL MEDICAL CENTER

POLICY: DISCOUNT CHARITY POLICY FOR PATIENTS	POLICY #25	PAGES 1-11
Department Affected: Hospital-Wide	Effective:	3/08
Reviewed by: Policy & Procedure Committee	Reviewed Dates:	3/09; 3/11; 3/12; 3/13
Revisions Approved by: <u>Dan Davis</u> Chief Financial Officer <u>David Williams</u> Administration <u>Jessie Futrell</u> Quality Management (SIGNATURES ON FILE)	Revision Dates:	3/10

I. SCOPE

All Facility areas responsible for requesting and evaluating Financial Assistance Applications for the purposes of processing a Charity discount.

II. PURPOSE

To define the policy for providing financial relief to patients who have received non-elective care, meet certain income requirements, do not qualify for state or federal assistance, and are unable to establish partial payments or pay their balance.

Establish protocols for requesting and processing the Financial Assistance Application(s) and defining the supporting income validation documentation requirements.

III. POLICY

- A. Charity discounts may only be provided to patients receiving non-elective care.
- B. The following classes of patients may qualify for a charity discount based on the patient's income through electronic verification and the amount of the patient liability:
 1. Under-insured patients (i.e., those patients with some form of third party payer coverage for health care services but such coverage is insufficient to pay the current bill) with an out of pocket responsibility of \$1,000 or more for an individual account, when 200% of the Federal Poverty Level thresholds are met, and;
 2. Uninsured patients (i.e., those patients with no third party payer coverage for health care services whatsoever), who have advised that they are unable to pay their account balances, when 200% of the Federal Poverty Level thresholds are met.

- C. A validation must be completed to ensure that if any portion of the patient's medical services can be paid by any federal, or state governmental health care program (e.g., Medicare, Medicaid, Champus, Medicare secondary payer), private insurance company, or other private, non-governmental third-party payer, that the payment has been received and posted to the account. No charity discount can be applied to any account with any outstanding payer liability.
- D. Income and Asset Verification:
All Medicare inpatient and outpatient accounts will be required to have supporting income verification documentation. Medicare requires independent income and resource verification for a charity care determination with respect to Medicare beneficiaries (PRM-I § 312).
- E. For Medicare beneficiaries, in addition to thorough completion of the Medicare Financial Assistance Application, the preferred income documentation will be the most current year's Federal Tax Return. Any patient/responsible party unable to provide his/her most recent Federal Tax Return may provide two pieces of supporting documentation from the following list to meet this income verification requirement:
1. State Income Tax Return for the most current year
 2. Supporting W-2
 3. Supporting 1099's
 4. Most recent bank and broker statements listed in the Federal Tax Return
 5. Current credit report
 6. Qualified Medicare Benefits (QMB for inpatients only)

Documentation acceptable for Non-Medicare patients:

1. Signed, witnessed Financial Assistance Application
2. W-2 withholding forms
3. Most Recent Employer Pay Stubs
4. Copies of all bank statements for last 3 months
5. Written documentation from income sources such as verification of wages from employer, verification from public welfare agencies or any governmental agency which can attest to the patient's income status for the last twelve (12) months.
6. Income tax returns
7. Forms providing or denying unemployment compensation or worker's compensation
8. A Medicaid remittance voucher which reflects that the patient's Medicaid benefits for that Medicaid fiscal year have been exhausted.

A Medicare beneficiary who also qualifies for Medicaid (dual-eligible beneficiary) may be presumed indigent automatically as long as the "Must Bill" requirements are met which is supported by a State Medicaid remittance advice. Therefore, when claiming an amount as Medicare Bad Debt for a dual-eligible beneficiary, Medicaid must be billed and the remittance advice that shows non-payment be maintained as supporting documentation for the Medicare Bad Debt adjustment. Charity discounts for Medicaid Exhausted beneficiaries may be less than \$1000.00.

Electronic validation of patient information/income is obtained and, together with family size, will be entered into the charity web tool to determine eligibility.

After thorough review of the Financial Assistance Application, and documented Medicaid Eligibility attempts or other means, a manager may waive supporting documentation on non-Medicare, non-Champus, non-Medicaid, and non-Medicare Secondary Payor accounts only when it is apparent that the patient/responsible party is unable to meet the supporting documentation requirement but clearly meets the Charity guidelines.

It is highly recommended that each SSC consider an electronic validation of patient information/income, especially for non-Medicare accounts where no income verification is obtained.

Review of assets may take place during the application process, where allowed, by State. Under no circumstances will liens be considered on properties less than \$300,000 in value.

Registrars, Financial Counselors, Support Services and Collectors should utilize all relevant on-line systems available to gather correct information. All efforts should be documented in a clear, concise and consistent manner in the Collections/Artiva System. Staff should demonstrate respect and integrity in all internal and external dealings. Confidentiality is considered of utmost importance and should be adhered to by all staff. All guidelines set forth by this policy should be adhered to without exception.

F. Pending Medicaid Effect on Charity Discount

The Pending Medicaid and Pending Charity processes should not be concurrent processes. Determination of Pending Medicaid should be resolved prior to evaluating for potential Pending Charity.

G. Charity Processing based on Federal Poverty Guidelines

1. Patients that fall within 0-200% of the Federal Poverty Guideline will have a 100% Charity Discount processed. The Charity process will be managed by establishing IPLANS with a Financial Class of 15 for Charity Pending, Charity 0%– 100%, and Charity 101% - 200%. In those instances where state regulations exceed the company policy, additional standard IPLANS will be established. These IPLANS will be attached to standard LOGIDS with the appropriate standard models to calculate the applicable discount and auto post to the account at final bill and should be prorated at 100% of patient charges. These logs will not be worked for discrepancies or any other purposes since self pay underpayments or overpayments would be identified as they are normally identified today through our collection pools/series and credit balance reports. On accounts where the charity IPLAN is placed in the secondary or tertiary position, the applicable manual discount will need to be applied. Standard procedure codes will be established to use in those instances where the discount must be manually applied.
2. In addition, for Legacy Collection system sites, the collection series (4) Charity Pending Patient Liability and (108) Charity Pending Insurance Liability should be attached to the Pending Charity i-plan and collection series (208) Self Pay Liability and (109) Charity

Insurance Liability respectively for automated collection tracking for these accounts. Artiva collection sites will need to modify the Artiva I-plan master file by denoting them as Charity i-plans.

3. For uninsured patients, the discount will be applied to total patient liability, less any payments received. For Example: For an account with total charges of \$20,000, the Charity Discount would be applied to the total charges of \$20,000. If the patient had paid \$50 at time of service, the Charity discount would be \$19,950.
4. For under-insured patients, the discount should be applied to the gross patient due, less any payments received. For example: For an account with total charges of \$10,000 and an insurance payment of \$6,000 would leave a remaining gross patient due of \$4,000. If the patient meets the charity guidelines outlined above, the remaining balance of \$4,000 would be written off as a charity discount. If the patient had paid \$50 at the time of service, the Charity discount would be \$3,950.

H. Charity Processing based on Extenuating Circumstances

There may be occurrences of extenuating circumstances where the patient/responsible party is not able to complete the Financial Assistance Application and/or provide supporting documentation and resource testing cannot be completed or where the medical indigence of the patient is determined by the medical debt outweighing 25% of the patient/responsible party's annual income as outlined by state requirement/policy. In those circumstances, a manager may make the decision to waive the required documentation provided that all attempts to obtain additional information are documented clearly or may perform additional resource testing to validate the need for charity. Some of the following could be considered extenuating circumstances:

1. Undocumented Residents or Homeless - Patients identified as an undocumented residents or homeless through:
 - a. Medicaid Eligibility screening
 - b. Registration process
 - c. Discharge to a shelter
 - d. Clinical or Case Management documentation
 - e. Attempt to run a credit reportmay be considered for a charity discount if an attempt to complete the Financial Assistance Application was documented and a manager has reviewed and approved a policy exception.
2. Patient Expiration - Patients that expire and research determined through family contact and/or courthouse records that an estate does not exist and was documented, may be considered for a charity discount with the manager's review and approval for a policy exception.
3. Medically Indigent – Based upon state guidelines or requirements the patient/responsible party meets the medically indigent status, a charity discount may be applied after the manager completes a resource testing process for the patient/responsible party.

I. Refunds on Charity accounts:

The general expectation is that all patients pay for services rendered if they are not fully covered by a third party. Therefore, any amount paid by the patient (even if the patient subsequently meets the charity discount guidelines for their balance due), will be retained. Only amounts paid by the patient that exceed the amount that patient would have paid had they received the uninsured discount, or that exceed their out of pocket responsibility per their insurance, will be refunded. For those patients that do meet the Charity discount criteria and have made a partial payment, the charity discount will be posted on the remaining patient balance.

J. Patient Dispute Process:

In the event a patient wishes to file a dispute and appeal their eligibility for this policy, patient may seek review from the Business Services Director, Hospital Chief Financial Officer or a Hospital Executive.

K. Compliance with State regulations

Each SSC should evaluate whether this Charity policy complies with the applicable State regulations regarding charity care, and if it does not, clearly document exceptions to this policy in either a State specific policy or an addendum to this policy.

IV. PROCEDURE

Medicare Patients	
Responsible Party	Action
Registrar/Financial Counselor/Eligibility Staff	Determine if patient/responsible party is able to pay charges in full or establish partial payment arrangements for the patient liability based on the uninsured discount model. <ul style="list-style-type: none"> • If so, collect monies or establish the partial payments • If not, determine if patient meets Medicaid Eligibility Criteria <ul style="list-style-type: none"> ○ If Medicaid Eligibility criteria is met, assign Pending Medicaid IPLAN ○ If not, continue
Registrar/Financial Counselor/Eligibility Staff	Provide the patient/responsible party with: <ul style="list-style-type: none"> ○ Medicare Financial Assistance Application and Letter
Registrar/Financial Counselor/Eligibility Staff	Advise the patient/responsible party of the required supporting documentation.
Registrar/Financial Counselor/Eligibility Staff	If patient/responsible party completes the form and returns it to the Registrar/Financial Counselor, place form with patient folder documentation for scanning at the SSC.
Registrar/Financial Counselor/Eligibility Staff	Apply the Pending Charity IPLAN when Charity forms have been provided to the patient/responsible party.

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DISCOUNT CHARITY POLICY FOR PATIENTS
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Medicare Patients	
Responsible Party	Action
Registrar/Financial Counselor/Eligibility Staff	Document in Meditech that the Financial Assistance Application Form was provided to the patient/responsible party.
Non-Medicare Accounts	
Registrar/Financial Counselor/Eligibility Staff	<p>Determine if patient/responsible party is able to pay charges in full or establish partial payment arrangements for the patient liability based on the uninsured discount model.</p> <ul style="list-style-type: none"> • If so, collect monies or establish partial payments • If not, determine if patient meets Medicaid Eligibility Criteria <ul style="list-style-type: none"> ○ If Medicaid Eligibility criteria is met, assign Pending Medicaid IPLAN ○ If not, continue
Registrar/Financial Counselor/Eligibility Staff	<p>Provide the patient/responsible party the Financial Assistance Application and Letter.</p> <ul style="list-style-type: none"> • If patient/responsible party completes the form and returns it to the Registrar/Financial Counselor, place form with patient folder documentation for scanning at the SSC.
Registrar/Financial Counselor/Eligibility Staff	<p>Apply Pending Charity IPLAN when the Financial Assistance Application has been provided to the patient/responsible party.</p> <p>Document Meditech that the Financial Assistance Application was provided to the patient.</p> <p>NOTE: If the self-pay patient leaves the ER without discussing financial obligations, the account will follow the appropriate Self Pay collection process as outlined in the Uninsured Discount Policy for Patients</p>
SSC Collections – Working Charity Collection Series/ Pools	
Registrar/Financial Counselor/Eligibility Staff	<p>Determine if there is outstanding insurance on the account.</p> <ul style="list-style-type: none"> • If so, document account • If not, continue
Collection/Support Services Staff	<p>Determine if Financial Assistance Application was received.</p> <ul style="list-style-type: none"> • If not received, evaluate if 21 days have passed since the Pending Charity IPLAN was assigned <ul style="list-style-type: none"> ○ If 21 days have passed, remove the Pending Charity IPLAN ○ Assign the Uninsured Discount IPLAN as primary ○ Process the appropriate Uninsured Discount, if not auto posted. ○ Send the appropriate Charity denial collection letter to the patient advising Charity has been denied.

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DISCOUNT CHARITY POLICY FOR PATIENTS
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Responsible Party	Action
	<ul style="list-style-type: none"> ○ If 21 days have not passed, in legacy collections, step account 7 additional days or in Artiva, apply a delay action/result code. • If received, continue
Collection/Support Services Staff	<p>Determine if Medicare account</p> <ul style="list-style-type: none"> • Medicare Account, was supporting documentation received? <ul style="list-style-type: none"> ○ If yes, continue ○ If no, send collection letter CHDOCR to the patient requesting additional information. • Non – Medicare run Search America Validation and forward to Manager for review and consideration for Charity discount without supporting documentation.
Collection/Support Services Staff	<p>Using the Financial Assistance Application, Manager approval or supporting documentation (if applicable), Federal Charity Guidelines and the Charity Discount Table above to determine if the Charity guidelines have been met.</p> <ul style="list-style-type: none"> • If the patient/responsible party does not qualify for the Charity discount: <ul style="list-style-type: none"> ○ Remove the Pending Charity IPLAN ○ Assign the Uninsured Discount IPLAN as primary ○ Process the appropriate Uninsured Discount, if not auto posted. ○ Send the appropriate Charity denial collection letter to the patient advising Charity has been denied. ○ Document the account ○ Place account with NPAS • If the patient/responsible party qualifies for a Charity discount: <ul style="list-style-type: none"> ○ Send collection letter CHFULL ○ Apply the appropriate Charity IPLAN and re-prorate ○ Apply the appropriate Charity discount manually if the IPLAN is associated with the secondary or tertiary position. ○ Document the account
SSC Collections – Working from Correspondence Received	
Collection/Support Services Staff	Financial Assistance Application or supporting documentation received and scanned at the patient account level.
Collection/Support Services Staff	Account is identified.

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DISCOUNT CHARITY POLICY FOR PATIENTS
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Responsible Party	Action
Collection/Support Services Staff	Determine if there is outstanding insurance on the account. <ul style="list-style-type: none"> • If so, document accounts • If not, continue •
Collection/Support Services Staff	Determine if Medicare account <ul style="list-style-type: none"> • Medicare Account, was supporting documentation received? <ul style="list-style-type: none"> ○ If yes, continue ○ If no, send collection letter CHDOCR to the patient requesting additional information. • Non – Medicare/Inpatient Account, forward account to Manager for review and consideration for Charity discount without supporting documentation.
Collection/Support Services Staff	Using the Financial Assistance Application, Manager approval or supporting documentation (if applicable), Federal Charity Guidelines and the Charity Discount Table above to determine if the Charity guidelines have been met. <p>Determine if account is with a primary or secondary collection vendor or is in bad debt.</p> <ul style="list-style-type: none"> • Account is in Bad Debt – validate that a charity discount has not already been applied. <ul style="list-style-type: none"> ○ Previous charity discount applied, document account and notify patient/responsible party. ○ Only bad debt write off, continue • Account is in primary or secondary collection vendor or in bad debt. <ul style="list-style-type: none"> ○ If the patient/responsible party does not qualify for any type of Charity discount: <ul style="list-style-type: none"> • Process the appropriate Uninsured Discount, if not auto posted. • Send the appropriate Charity denial collection letter to the patient advising Charity has been denied. • Document the account ○ If the patient/responsible party qualifies for a Charity discount: <ul style="list-style-type: none"> • Send collection letter CHFULL • Post the manual discount • Document the account

Responsible Party	Action
Collection/Support Services Staff/ Eligibility Staff	<ul style="list-style-type: none"> • Account is in current A/R: <ul style="list-style-type: none"> ○ If the patient/responsible party does not qualify for a Charity discount: <ul style="list-style-type: none"> • Remove the Pending Charity IPLAN • Assign the Uninsured Discount IPLAN as primary • Process the appropriate Uninsured Discount, if not auto posted. • Send the appropriate Charity denial collection letter to the patient advising Charity has been denied. • Document the account • Place account with NPAS ○ If the patient/responsible party qualifies for a Charity discount: <ul style="list-style-type: none"> • Send collection letter CHFULL • Apply the appropriate Charity IPLAN and re-prorate • Document the account
Medicaid Eligibility Denied	
Collection/Support Services Staff/ Eligibility Staff	<p>Medicaid eligibility denial received.</p> <p>Remove the Pending Medicaid IPLAN and move the Charity IPLAN to the primary position.</p>
Collection/Support Services Staff	Obtain a copy of the Medicaid eligibility application and supporting documentation as needed.
Collection/Support Services Staff	<p>Evaluate for potential Charity</p> <ul style="list-style-type: none"> • Not Charity <ul style="list-style-type: none"> • Remove the Charity Pending IPLAN • Assign the Uninsured Discount IPLAN as primary • Process the appropriate Uninsured Discount, if not auto-posted. • Send the appropriate Charity denial collection letter to the patient advising Charity has been denied. <ul style="list-style-type: none"> ▪ Document account ▪ Determine if account is with an agency ▪ If yes, no further action needed. ▪ If no, place with NPAS • If potential Charity, continue

Responsible Party	Action
Collection/Support Services Staff	<p>Determine if account is with a primary or secondary agency or in bad debt.</p> <ul style="list-style-type: none"> • Account is in Bad Debt – validate that a charity discount has not already been applied. <ul style="list-style-type: none"> ○ Previous charity discount applied, document account and notify patient/responsible party. ○ Only bad debt write off, continue • Account with a primary or secondary agency or in bad debt: <ul style="list-style-type: none"> ○ Determine if additional supporting documentation is required <ul style="list-style-type: none"> • Not Required: <ul style="list-style-type: none"> • If the patient/responsible party qualifies for a Charity discount: <ul style="list-style-type: none"> ○ Send collection letter CHFULL ○ Post the manual discount ○ Document the account • Additional Documentation Required: <ul style="list-style-type: none"> • Send patient/responsible party collection letter CHDOCR • Document account. ○ Account is in current A/R: <ul style="list-style-type: none"> ○ Determine if additional supporting documentation is required <ul style="list-style-type: none"> • Not Required: <ul style="list-style-type: none"> • If the patient/responsible party qualifies for a Charity discount: <ul style="list-style-type: none"> ○ Send collection letter CHFULL ○ Apply the appropriate Charity IPLAN and re-prorate ○ Document the account • Additional Documentation Required: <ul style="list-style-type: none"> • Send patient/responsible party collection letter CHDOCR • Apply Pending Charity IPLAN and re-prorate • Document account.
Vendor Self-Pay/Charity Flow	
Vendor Representative	<p>Patient/Responsible party is unable to pay balance.</p> <p>Determine if Charity eligibility was previously denied.</p> <ul style="list-style-type: none"> • If previously denied, continue normal collection processes. • If not, continue

Responsible Party	Action
Vendor Representative	<p>Send patient/responsible party Charity documentation with the return address of the applicable SSC:</p> <ul style="list-style-type: none"> • Financial Assistance Application. <p>Document and time account for next follow up.</p> <p>Check for Financial Assistance Application and supporting documentation (if applicable)</p> <ul style="list-style-type: none"> • If documentation is available, determine if discount has been applied. <ul style="list-style-type: none"> ○ Charity discount denied, continue normal collection process ○ Charity discount applied, account should be closed and returned systematically ○ No Discount applied.
SSC Daily Review	
Collection/Support Services//PARS Staff/Logging Staff/ Bad Debt Specialist	Accounts with the Charity IPLAN assigned in the secondary or tertiary insurance positions will not auto post the contractual and will require manual adjustments if processed outside the Charity Review Web Tool. Charity accounts worked from the Charity Web Tool will create the appropriate P Line and IZ Line PA transactions.
Medicare Charity Write Offs	
Collection/Support Services//PARS Staff/Logging Staff/ Bad Debt Specialist	Medicare Charity Write offs are to be maintained in a separate Medicare Bad Debt Log and the appropriate re-class journal entries will be made in accordance with policy FSD.PARS.PP.009
<p>REFERENCE:</p> <ul style="list-style-type: none"> • FSG.FT.COLL.606 Federal Charity Guidelines • FSG.FT.COLL.638 Financial Assistance Application • FSG.MF.COLL.804 Collection Charity Letters • FSD.PARS.PP.009 PARS Medicare Bad Debt and Recovery Logs • FSG.PP.COLL.034 Utilizing the Charity Review Web Tool • Need to add the Medicare Financial Assistance Application 	

DEPARTMENT: ADMINISTRATION / REVENUE CYCLE	ORIGINAL DATE: OCTOBER 2004
TITLE: CHARITY CARE	

OBJECTIVE: To provide standardized procedures for consistent application of granting charity care services for CHRISTUS St. Frances Cabrini patients.

DIRECTIVE: In keeping with the Mission, Vision, and Core Values of CHRISTUS Health, each CHRISTUS St. Frances Cabrini will provide Charity Care services in a manner that respects the dignity of the patients and their families. Charity Care is offered within the resources available and shall at a minimum meet the state requirements for serving financially or medically indigent patients. These services will be provided without charge or at a charge that is less than the usual charge for such services. The determination as to the amount to be charged, if any, will be made according to a patient's ability to pay as determined by the eligibility criteria established by CHRISTUS St. Frances Cabrini, consistent within the general guidelines of CHRISTUS Health Management Directive No. 0011.

CHRISTUS Health Central Louisiana follows the CHRISTUS Health Management Directive No. 0011. Please refer to the links below.

- <http://standards.christushealth.org/legal/directives/0011%20-%20Charity%20Care%2012-16-2009.pdf>
- <http://standards.christushealth.org/legal/directives/0011%20-%20Charity%20Care%20-%20Attachment%20I%20-%20Guidelines%20for%20Determining%20Financial%20Indigence%20-.pdf>
- <http://standards.christushealth.org/legal/directives/0011%20-%20Charity%20Care%20-%20Attachment%20II%20-%20Financial%20Assistance%20Determination%20Checklist%20Te.pdf>
- <http://standards.christushealth.org/legal/directives/0011%20-%20Charity%20Care%20-%20Attachment%20III%20-%20Application%20for%20Financial%20Assistance%208-08.pdf>
- [http://standards.christushealth.org/legal/directives/0011%20-%20Charity%20Care%20-%20Attachment%20IV%20-%20Procedure%20for%20Charity%20Care%20Policy%20\(2\).pdf](http://standards.christushealth.org/legal/directives/0011%20-%20Charity%20Care%20-%20Attachment%20IV%20-%20Procedure%20for%20Charity%20Care%20Policy%20(2).pdf)
- <http://standards.christushealth.org/legal/directives/0011%20-%20Charity%20Care%20-%20Attachment%20V%20-%20TLRA%20Charity%20Care%20Determination%20Guideline%201208.pdf>
- <http://standards.christushealth.org/legal/directives/0011%20-%20Charity%20Care%20-%20Attachment%20VI%20-%20Instructions%20for%20Public%20Notice.pdf>
- <http://standards.christushealth.org/legal/directives/0011%20-%20Charity%20Care%20-%20Attachment%20VI%20-%20Instructions%20for%20Public%20Notice.pdf>
- <http://standards.christushealth.org/legal/directives/0011%20-%20Charity%20Care%20Attachment%20VII%20-%20Medicare%20Bad%20Debt.pdf>

Date Reviewed:								
Date Revised:	03/2007	12/2010						

Attachment I – MD 0011
Guideline for Determining Financial Indigence/Federal Poverty

Each Region shall use the most current poverty income guidelines issued by the U.S. Department of Health and Human Services to determine eligibility for Charity Care as a financially indigent patient. The poverty guidelines are published in the Federal Register in February or March of each year and for purposes of this Directive shall become effective the first day of the month following the month of publication. Revised poverty income guidelines shall be distributed by the CHRISTUS Health Community Health department each year to update Attachment I.

Texas law limits eligibility criteria for reportable Charity Care provided to financially indigent patients to no higher than two hundred percent (200%) of the federal poverty income guidelines. CHRISTUS Health shall annually report to the Texas Department of Health all Charity Care provided to Financially Indigent patients at or below two hundred percent (200%) of the federal poverty guidelines. Patients with income levels above 200% may qualify for uninsured or underinsured discounts under Management Directive 29, Discounts for Health Services.

2009 Poverty Guidelines for the 48 Contiguous States

Family Size	Poverty Guideline (\$ per year)	Allowable @ 200% of Federal Poverty Rate
1	\$10,830	\$21,660
2	\$14,570	\$29,140
3	\$18,310	\$36,620
4	\$22,050	\$44,100
5	\$25,790	\$51,580
6	\$29,530	\$59,060
7	\$33,270	\$66,540
8	\$37,010	\$74,020

For family units with more than 8 members, add \$3,740 for each additional member to meet the poverty guidelines; \$7,480 to meet 200% of the poverty guidelines

Revised 01/26/09

Source: *Federal Register*, Vol. 74, No. 14, January 23, 2009, pp. 4199 - 4201



SUBJECT: CHARITY CARE

Related CHRISTUS Health Policy: Charity Care and Discounts - No. 2.12
Related CHRISTUS Health Management Directive: Community Benefit - No. 0012

OBJECTIVE: To provide a directive for providing Charity Care for qualified patients.

DIRECTIVE: In keeping with the Mission, Vision, and Core Values of CHRISTUS Health, each CHRISTUS Health Region/System Participant ("Region(s)") shall provide Charity Care services in a manner that respects the dignity of the patients and their families. Charity Care should be offered within the resources available and shall, at a minimum, meet any legal requirements for serving financially and/or medically indigent patients. The determination as to the amount charged, if any, shall be made according to a patient's ability to pay as determined by the eligibility criteria established within the procedural guidelines of this directive and in accordance with applicable laws and regulations.

DEFINITIONS: The following definitions are used throughout this Directive.

Charity Care (as defined by the State of Texas) is the unreimbursed (or unpaid) costs of providing, funding, or otherwise financially supporting health care services on an inpatient or outpatient basis to a person classified by the healthcare provider as Financially Indigent or Medically Indigent.

Financially Indigent shall mean the uninsured or underinsured patient who is accepted for care with no obligation or a discounted obligation to pay for the services rendered. Under Texas law, financially indigent patients have family incomes at or below 200% of federal poverty levels (FPL) as specified in the attached schedule; these patients should be qualified for charity care following this Directive.

Family is defined as a group of two or more people related by birth, marriage (including any legal common law spouse), or adoption who live together; all such related persons are considered as members of one family. For instance, if an older married couple, their daughter, her husband and two children and the older couple's nephew all lived in the same house or apartment, they would all be considered members of a single family.

Medically Indigent shall mean a patient whose medical or hospital bills after payment exceed twenty-five percent (25%) of the person's annual gross family income and who is financially unable to pay the remaining balance. The patient who incurs significant, catastrophic medical expenses is classified as Medically Indigent when payment would require liquidation of assets critical to living or would cause undue financial hardship to the family support system. This may apply to either the uninsured or underinsured.

Government-Sponsored Indigent Health Care includes the unreimbursed cost to a healthcare center of providing health care services to recipients of federal, state or local indigent health care programs, eligibility for which is based on financial need. Medicaid, Maternal and Infant Health Improvement Act and the County Indigent Health Care Programs are examples of government-sponsored indigent health care program benefits. Pursuant to the State of Texas guidelines for nonprofit hospitals, these unreimbursed costs are included in the definition of and reported to the State as Charity Care.

SUBJECT: CHARITY CARE

GUIDELINES:

- A. Each acute care facility shall conspicuously post notice about its Charity Care program and how to apply for Charity Care. This notice should be made available to anyone in appropriate languages (e.g., Spanish, Vietnamese), in the general waiting area, the waiting area for emergency services, and the business office.
- B. All patients should be evaluated for their ability to pay during pre-registration, registration, or while in-house. While it is desirable to determine charity care as soon as possible, a patient may be qualified as eligible for Charity Care at any time during the registration and collection process, whenever sufficient information becomes available to support verification of Charity status pursuant to the attached guidelines. Generally, patients with no insurance coverage, limited insurance coverage, and/or other assistance are considered as potential Charity candidates. Factors to be considered for Charity status determination are:
- Gross family income
 - Family size
 - Employment and employment status
 - Net worth
 - Other financial obligations
 - The amount and frequency of medical bills
 - National credit report
 - Salary estimator
 - Food stamp benefits
 - Court documentation of bankruptcy
 - Homelessness
 - Documented patient self-determination
- C. Appropriate eligibility determination for financial assistance through governmental medical programs may be evaluated prior to charity consideration. However, patients may be approved for Charity Care while having a current application on file for possible government assistance. Cases reviewed and considered, but are not approved for governmental assistance should always be evaluated for charity once the above determination is made.
- D. In the event the patient obtains coverage through a governmental program, the governmental assistance program will be billed and the patient's status as Charity Care will be changed.
- E. Patients receiving governmental assistance that offers coverage below 100% of allowable charges are automatically eligible and may qualify for either Charity Care or medical indigence. The most common of these situations include, but are not limited to:
- Medicaid Spend –down Program – Spend down amount would automatically qualify for 100% write off as Charity Care.
 - Medicaid benefits exhausted – Amount of reimbursement reduced due to exhausted benefits, that would otherwise be billable to the patient, qualify for 100% write off as Charity Care.

SUBJECT: CHARITY CARE

- Medicare benefits exhausted – Amount of reimbursement reduced due to exhausted benefits if the patient does not have other insurance benefits available that would cover these services, may qualify for either 100% write off as Charity Care or medical indigence, depending on the patient's family income.
- F. At no time will a governmental contractual obligation (the difference between allowable charge and payment) be considered Charity Care. Only the patient portion (co-pay or deductible) which is the patient's responsibility may qualify for Charity Care. Reduction in revenue deemed charity should never produce a credit balance and/or refund situation.
- G. Once a determination of eligibility for Charity Care is made, no further collection efforts shall be pursued for the amount applied toward Charity Care.
- H. The application determination shall be valid for the most recent 12 months.
- I. Each Region shall use the most current poverty income guidelines issued by the U.S. Department of Health and Human Services to determine financial indigence. The Federal poverty guidelines (FPL) are published in the Federal Register in February or March of each year and for purposes of this Directive shall become effective the first day of the month following the month of publication. Revised FPL guidelines shall be distributed by the CHRISTUS Health Community Benefit department each year.
- J. Reporting
1. Information regarding the amount of Charity Care provided by each Region during the fiscal year shall be included in the Region's Annual Report. This Report also shall include information concerning the provision of Government-Sponsored Indigent Health care and other community benefits. For Texas-based acute care facilities, the information shall be filed with the Texas Department of State Health Services. For Texas-based facilities reporting to the Texas Department of State Health Services, unpaid costs of providing care to patients with incomes under 200% of FPL should be classified as "charity care"; the unpaid costs of patients with incomes between 200 and 400% of FPL shall be reported as other community services. For other Community Benefit reporting purposes, the unpaid costs of services provided to all those with income between 0 and 400% of poverty should be reported as charity care.
 2. These reporting procedures are described in the Community Benefit Management Directive 12.



SUBJECT: CHARITY CARE

K. In cases where a patient cannot or will not provide sufficient information to fully document eligibility for Charity Care, a presumption of eligibility may be made based on statistical data and other reliable assumptions so long as those assumptions are properly documented. This may include one or more of the following situations:

- Insurance coverage is no longer in effect.
- Patient cannot be located through collection attempts, is unemployed and uninsured.
- Patient is unresponsive to collection attempts, is unemployed, uninsured, no credit information available.
- Patient resides in a shelter or indicates they are homeless with no income or assets to validate.
- Patient is not able to provide income information.
- Patient is deceased and there is no estate.
- Patient residence is in an area of high poverty.

L. In situations where uninsured accounts are being reviewed for possible Charity Care and the patient cannot be located, information obtained during registration and/or documented collection efforts may be used in determining Charity Care qualification. Documentation of collection efforts and attempts to locate the patient will be maintained by the pre-collect agency.

DISTRIBUTION: This Management Directive is applicable to CHRISTUS Health and its System Participants.

APPROVED BY:


Thomas C. Royer, M.D.
President and CEO

16th December 2009
Date: 12/16/09

ATTACHMENTS:

- I. Guideline for Determining Financial Indigence/Federal Poverty Guidelines
- II. Financial Assistance Determination Checklist
- III. Application for Financial Assistance
- IV. Procedure for Charity Care Policy
- V. TLRA Charity Care/Presumptive Charity Determination Guideline
- VI. Instructions for Public Notice
- VII. Medicare Bad Debt Policy & Procedure

**Attachment IV – MD 0011
Procedure for Charity Care Policy
Revised 12/03/07**

Procedure:

1. All uninsured/underinsured patients will be financially screened during the pre-registration, registration, or discharge process. In addition, any patient who cannot pay their estimated amount due should be screened for charity eligibility.
2. Facilities must complete and document all attachments to this procedure as required on the patient's account. This includes performing the following:
 - a) Facilities must complete the Financial Assistance Determination Checklist (attachment II – checklist)
 - b) Facilities must verify that the patient is not eligible for any government sponsored coverage such as Medicare, Medicaid, etc. Attach supporting documentation by eligibility vendor and note in patient accounting system.
 - c) Facilities must verify that the patient is not eligible for third party liability such as cases involving accidents, crime victims, or litigation.
 - d) Once the patient is identified as uninsured, the patient is required to complete and sign an Application for Financial Assistance if payment is not received in full (attachment III – Financial Assistance Application).
3. Information for the purposes of completing the form may be obtained either while interviewing the individual in person or by telephone. Attempts will be made to obtain a signature when interviews are conducted in person. In addition, information may be gathered from the registration screens during the collection process in order to determine employment status, insurance information, etc.
4. Financial indigent approval will be granted based upon the most current poverty income guidelines issued by the U.S. Department of Health and Human Services.
5. In the evaluation of an application for Charity Care, total family resources shall be taken into account which shall include, but not be limited to, analysis of assets (identified as those convertible to cash and unnecessary for the patient's daily living expenses), and income. If a patient has available resources beyond 200% of the federal guidelines, the patient is not eligible for Charity Care, but may qualify for an uninsured or underinsured discount.
6. A patient may still qualify for charity assistance if they do not meet the financial criteria if it is determined they are medically indigent. Medical indigence is established when the patient has catastrophic medical expenses exceeding 25% of

the family gross income. The amount of the claim qualifying for charity write off would be expenses above the 25% baseline. The patient is responsible for payment of any charges that are within 25% limit.

7. Income from SSI, AFDC or food stamps will not be included when considering the application for charity care.
8. It is of utmost importance for financial reporting purposes that each category of charity is properly classified. Financial Indigence and Medical Indigence will be identified through the use of proper adjustment codes as indicated by the descriptor.
9. Each Region shall specify the amount of uncompensated care that may be approved by each management level. For example: The Director of Patient Financial Services shall have authority to approve charity care grants of less than \$15,000; the Chief Financial Officer shall have authority to approve grants less than \$100,000, while amounts in excess of \$100,000 shall require approval from the Hospital or Regional Administrator.
10. Once all levels of approval are obtained, the charity adjustment will be submitted for the amount considered as approved charity within fourteen days of approval.



TLRA CHARITY CARE DETERMINATION GUIDELINE

Effective Date: June 1, 2007
Revision Date: December 2008

PURPOSE:

To establish a standard guideline that documents the process of charity care identification and determination for accounts assigned to TLRA. This guideline also supports CHRISTUS Health's Charity Care Directive, (MD11) and the Directive on Discounts for Health Services (MD29).

GUIDELINE:

1. TLRA will perform collection activities on assigned self-pay receivables and will screen this population for Charity Care or medical indigence.
2. All accounts upon assignment will have automated address validation performed, scanning of the court systems for bankruptcy filings, and scanning of diagnosis codes for potential liability cases.
3. Patients who may qualify for Medical Indigence as outlined in MD11 will require supporting income documentation and completion of an application for consideration. This is applicable for both uninsured and underinsured patients.
4. Accounts with a balance less than \$2,000 will be screened for charity care qualification based upon systematic screening criteria unless patient contact is made.
5. Accounts with a balance of \$2,000 or greater will be manually reviewed. If no contact with the patient/guarantor is made during the collection cycle, the account will have Acumen! Scoring, a credit report generated, and salary teller review (if employment information is listed) to determine if a presumption of charity care can be made as well as the patient's ability to pay. Furthermore, these accounts will be reviewed to determine if any potential eligibility programs are applicable to the case based upon front end screening tool documentation, and review of diagnoses and services provided to ensure other resources such as third party liability, crime victims' assistance, and so on are not applicable before presumptive charity classification is made.

6. All accounts in which patient contact is made over the phone will require a verbal screening of the financial assistance application questions (pre-defined attributes populated in the CUBS application) to further support any presumptive charity determination.
7. Collection activity will occur for a minimum of 60 days on self-pay accounts before the presumptive charity process is completed if no contact with the patient/guarantor is made.
8. Accounts that are not deemed eligible for charity care or medical indigence will continue the collection cycle until they are written off by the Business Office to bad debt.
9. All activity around charity determination will be documented in TLRA's collection system (CUBS). This information will be accessible via CUBS active database or purge files maintained offsite according to internal and CHRISTUS Health retention policies. All hardcopy documentation will be maintained locally within TLRA offices or made available at our offsite storage location. All information (both soft and hard copies) will be maintained for a period of seven (7) years as required by law.

PROCEDURE:

A. Financial Assistance

1. Upon request, TLRA will mail a financial assistance application to the patient/guarantor. The application will be directed back to the TLRA Charity Determination Unit for review. If a determination is made that the patient should be eligible for Charity Care or additional discounts are due based on the most recent federal poverty income guidelines, the account will be listed on a report and submitted to the Business Office for write off or additional adjustment.
2. If the application received back is lacking complete or supporting information, the account will be sent back to TLRA's Charity Determination Unit to follow-up with the patient/guarantor. If the patient/guarantor does not cooperate, the account will be placed back into the collection queue.

NOTE: Financial assistance review may occur any time during the collection cycle if a patient indicates that they may qualify for financial assistance based upon screening questions.

B. Presumption of Charity Care

1. In cases where a patient cannot or will not provide sufficient information to document eligibility for Charity Care, a presumption of eligibility may be made based on statistical data and other reliable assumptions. This may include:

- TransUnion Credit Report for ability to pay determination (available credit lines)
 - Salary Teller information for those accounts that have employment information listed on the account.
 - Self-disclosure screening questions via phone contact.
 - Acumen! software collectibility/probability scoring and average household/income data from various databases.
2. Accounts with no employer, no phone/bad phone (home, next of kin, etc.), no insurance, and/or mail return will be analyzed and validated against TLRA's demographic verification software and Acumen! Scoring. Additionally, average household size and income may be reviewed as determined by the Acumen! Scoring model. Such accounts will be listed on the report for charity classification and submitted to the Business Office for adjustment.
 3. Accounts will also be listed on the charity classification report if no contact is made with the patient, the patient/guarantor has no credit information, and the average household size and income appears to be at or below the federal poverty income level.
 4. Accounts in which TLRA has received notification that the guarantor is deceased and there is no estate or other resources to pay for the balance of the account will be listed on the Charity Classification report and sent to the Business Office for classification to Charity.

C. Account Documentation

1. All Charity Care accounts as well as accounts determined to qualify for Medical Indigence will be stasued "PCW" (Pending Charity Write-off) in TLRA's system. These accounts will be reviewed weekly for timely adjustment of the accounts. Any trends noted or accounts that continue to not be adjusted by the facility will be escalated to the appropriate levels both internally at TLRA as well as at the Facility.
2. Account documentation will consist of the following elements as pertinent to the account:
 - Free form notes indicating account activity conducted by the associate, and summarization of any credit report or salary teller review performed.
 - Pre-defined CUBS data fields populating the average household size and income based upon the zip code +4 determined by the Acumen! Software application.
 - Pre-defined CUBS data field indicating the collectibility/probability score determined by the Acumen! Software application.

- Result Code indicators of all phone contact attempts made including auto messaging results from our predictive dialer.
- All patient statements and collection notices generated to the patient.
- Free-form notes documenting any patient contact made including the completion of the financial assistance application in pre-defined fields within the CUBS application.
- Free form notes indicating receipt of any documentation received from the patient such as the financial assistance application and supporting documents.
- Pre-Defined CUBS data field indicating a “Y” for yes or “N” for no indicating who does or does not qualify for presumptive charity.
- Free form note indicating the submission of the account(s) on the weekly presumptive, full charity, and medical indigence spreadsheet to each Region for charity write off.
- System generated note indicating automated skip tracing and bankruptcy review upon assignment.
- Notes transferred from Meditech via the TLRA notes interface file indicating any facility activity to determine charity/potential charity prior to assignment to TLRA.

D. Account Review/Approval Process

Weekly charity determination spreadsheets submitted for full charity/presumptive charity and medical indigence write off will have TLRA management team members review for appropriateness and approval as follows:

- Accounts below \$5,000 will have random reviews for appropriateness.
- The Operations Supervisor(s) will review/approve accounts with account balances submitted between \$5,000- \$25,000.
- The Operations Manager will review/approve accounts submitted with total charges between \$25,001- \$50,000.
- The Operations Manager and the TLRA System Director will work in conjunction to ensure review/approval of accounts submitted with total charges ranging from \$50,001 - \$100,000.
- The TLRA System Director will review/approve accounts submitted with total charges over \$100,000.

RAPIDES REGIONAL MEDICAL CENTER

POLICY: DISCOUNT POLICY FOR UNINSURED	POLICY #99 Pages 1-2
Department Affected: Hospital-Wide	Effective: 4/05
Reviewed by: Policy & Procedure Committee	Reviewed Dates: 4/06; 4/07; 4/08; 4/08; 4/09; 4/10; 4/11; 4/12; 4/13
Revisions Approved by: <u>A.C. Buchanan</u> Administration <u>Ann Brian</u> Quality Management (SIGNATURES ON FILE)	Revision Dates:

I. PURPOSE

To define the policy for implementation of the Uninsured Discount Program to include eligibility, discount rates, communication and coordination with Medicaid application process and Charity Care.

II. GENERAL

All Self-Pay patient accounts, excluding elective cosmetic procedures and facility-designated self-pay flat-rate procedures will be given an Uninsured Discount. The Self-Pay patient will receive the Uninsured Discount unless the patient qualifies for Medicaid or Charity.

III. PROCEDURE

- A. All Self-Pay patient accounts will receive an uninsured discount, with the exception of elective cosmetic procedures and facility-designated self-pay flat-rate procedures.

Rapides Regional Medical Center will establish the Uninsured Discount Rate at a Market level, and it will be re-evaluated annually.

As a matter of process, uninsured patients over the eligibility review threshold (\$2500 gross charges) will be screened for Medicaid eligibility and secondarily for Charity qualification. The Uninsured Discount will be applied after enrollment efforts for Medicaid and Charity have been exhausted. Medicaid eligibility and Charity discounting, respectively, will always supersede the Uninsured Discount Program. Qualifying for either of these programs after the application of the Uninsured Discount has been applied will result in the Uninsured Discount being reversed.

- B. The Uninsured Discount will only be available to patients with **no** health insurance coverage. If an insurance company denies a claim, then the patient would be considered “uninsured” and would be eligible for the Uninsured Discount. If a third party payor pays on an account that

has previously received an Uninsured Discount, the patient will be disqualified from the Uninsured Discount Program and the Uninsured Discount will be reversed. Additionally, if a patient becomes eligible for health care coverage retroactively, then the Uninsured Discount will be removed.

- C. Patients who receive an Uninsured Discount are eligible for a prompt pay discount. The calculation for the prompt pay will be based upon the account balance net of the Uninsured Discount.
- D. Patients who qualify for Uninsured Discount Program will only receive statements reflecting the discounted account balance.
- E. **LATE CHARGES**

Accounts with the Uninsured Discount Plan as the primary payor should not have late charges posted. If late credits are posted to the account, the Uninsured Discount should be recalculated to reflect the correct patient liability. The Bill Code master file on Patient Accounting should be modified to reflect no posting of late charges. Late charges after the Late Charge Days have elapsed should be NPST (not posted) from the Late Charge Report.

HUEY P. LONG MEDICAL CENTER PUBLIC/PRIVATE PARTNERSHIP

TERM SHEET

Public Purpose: The public purpose sought through this cooperative endeavor is to prevent further loss of care for the vulnerable and needy patients who are uninsured, high risk Medicaid, and inmate populations under the care of the State.

State Resources: LSU will continue to operate Huey P. Long Medical Center (“HPL”) until it receives legislative approval to close the facility. In addition, the State will provide supplemental payments for uncompensated care to HPL prior to closure and to the private partners who are absorbing the current LSU patients as LSU transitions to closure. No leases of LSU facilities are currently proposed.

This cooperative endeavor agreement (“CEA”) is a public/private partnership among the following parties (individually, a “Party” and, collectively, the “Parties): CHRISTUS Health Central Louisiana (“CHRISTUS”); Rapides Healthcare System, L.L.C. (“Rapides”); Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (“LSU”); and the State, acting through the Department of Health and Hospitals (“DHH”) and the Division of Administration (“DOA”). Through the public/private partnership represented by this collaborative endeavor, CHRISTUS and Rapides will provide certain inpatient and outpatient hospital services, including services currently provided through HPL.

The key terms of this public/private partnership, which shall be set forth and defined more fully in the CEA and any related agreements, will include the following:

1. Transition of Services: HPL will continue to operate as an inpatient hospital and provide emergency services and will not reduce services below thirty-five (35) percent of the prior year’s expenditures in compliance with La. R.S. 17:1518.1. During the Transition Year, CHRISTUS will expand inpatient psychiatric capacity and CHRISTUS and Rapides will develop suitable outpatient clinics to transition services from HPL. As soon as possible, LSU will seek legislative approval to close HPL as an inpatient hospital facility. The public purpose of care of the vulnerable including uninsured, high-risk Medicaid, and state inmate care will, at minimum, continue as part of the inpatient and emergency services provided in the community.
2. Provision of Core Services. Both CHRISTUS and Rapides will also make available inpatient and outpatient, including emergency, services to this population through the term of the CEA.
3. Provision of Inpatient Services at LSU Medical Center-Shreveport Main Campus: Upon the transition of services to CHRISTUS and Rapides, LSU Medical Center-Shreveport will continue to provide specialty referral services to CHRISTUS and Rapides as needed.
4. Charity Care Policy: To assure that inpatient, emergency and outpatient clinic services are available to the uninsured population, CHIRISTUS and Rapides will provide care to

the uninsured in accordance with their applicable charity care policies, which are consistent with HPL's prior policy.

5. Core Services: CHRISTUS and Rapides will continue to provide the core services forth in the CEA, which are health care services that are important to the health of the citizens in the Alexandria area and which were historically available at HPL.
6. Inmate Care: Subject to an agreement for reimbursement with DOC, CHRISTUS and Rapides, with the support of LSU, will provide medically necessary health care to the State's inmates.
7. Behavioral Health: CHRISTUS will provide behavioral health services and will consult with LSU, the Central Louisiana Community Service Office and DHH Office of Behavioral Health to address the ongoing provision of behavioral health services in the service area.
8. Facilities and Equipment:
 - a. HPL Facility and Equipment: CHRISTUS and Rapides may lease the HPL equipment. LSU must implement certain property control measures for the equipment, as required by the State and DOA.
9. Funding: DHH will make supplemental payments of \$49 million to support the expansion of care for the low-income and needy population treated at CHRISTUS and Rapides, providing substantial savings to the State. During State Fiscal Year 2014, LSU will receive its uncompensated care cost reimbursement, and the balance of funding will be for CHRISTUS and Rapides.
10. Purchase of Other LSU Assets and Services: CHRISTUS and Rapides may purchase, at their discretion:
 - a. HPL's usable inventories of furniture, fixtures, and equipment valued at less than \$1,000, supplies, drugs, food and other disposables on hand at the Facility at the Closure Date (to be established by legislative approval);
 - b. Certain transition support services from LSU or its affiliates for a period of time not more than one (1) year from the Commencement Date, which may include information technology, billing and collections, and other support and maintenance services.
11. Other significant terms:
 - a. Contract monitor: LSU will appoint an individual to monitor compliance with the CEA in accordance with Executive Order BJ 08-29.
 - b. Limited termination provisions: The CEA can terminate only for certain limited reasons, including lack of adequate funding by the State.

- c. Wind down period: If the CEA terminates, there will be a wind-down period of six (6) months. This will allow LSU, DHH and the State time to work with area health care providers to maintain and finance the core services in the Alexandria area.
- d. LSU employees: LSU will lay off all HPL employees effective 11:59:59 p.m. on the Closure Date; however, CHRISTUS and Rapides shall have an opportunity to interview and offer employment to these LSU employees prior to that Date.
- e. Medical records: LSU will work with CHRISTUS and Rapides to assure appropriate custody of all HPL medical records, including without limitation, patient charts, laboratory and pathology records, radiologic studies (both film and electronic, including mammograms), and any and all other patient records or data from both the HPL acute care inpatient facility and outpatient clinics.
- f. Legislative Auditor: The Parties will comply with any legal requirements, including access to papers and other material required by the Legislative Auditor to perform its statutory function.

V. ATHLETIC COMMITTEE

Mr. Stanley J. Jacobs, Chair
Mr. Rolfe McCollister, Jr., Vice Chair

Mr. Scott Ballard
Mr. R. Blake Chatelain
Dr. John F. George
Mr. Raymond J. Lasseigne
Mr. Jack E. Lawton, Jr.
Mr. James W. Moore, Jr.
Mr. Robert "Bobby" Yarborough

AGENDA

1. Recommendation to approve an amendment to the Contract of Employment for Mr. Paul D. Mainieri, Head Baseball Coach, Louisiana State University

COPY



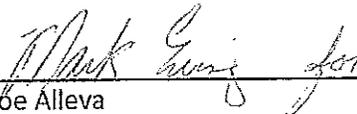
**Summary of Athletic Coaching Contract
Paul D. Mainieri, Head Baseball Coach**

		<i>Current</i>	<i>Proposed</i>	<i>Change</i>	<i>% Notes</i>
<i>Basic</i>	Term Ends	6/30/2017	6/30/2018	Add 1 Yr	a
	Base Salary	\$ 250,000	\$ 250,000	\$ -	a
	Supplemental Media Comp.	\$ 225,000	\$ 225,000	\$ -	a
	Supplement Equipment	\$ 275,000	\$ 275,000		
<i>Incentive</i>	Post-Season (max)	\$ 235,000	\$ 235,000	\$ -	b
	Academic (max)	\$ 50,000	\$ 50,000	\$ -	c
<i>Benefits</i>	Automobile	\$ 12,000	no change	\$ -	a
	Club Membership	Yes	no change		a
	Other				
Total Certain Compensation		\$ 750,000	\$ 750,000	\$ -	0% d

- Notes
- (a) Coach Mainieri is an existing LSU head coach. He was hired by LSU to serve as the Head Baseball Coach in 2006. Coach has the option to receive the automobile allowance or the actual leased vehicle. Club membership is at the option of the Head Coach.
 - (b) Post-Season incentives are based on specific goals and amounts set forth in Coach Mainieri's contract previously approved by the Board, which is available upon request.
 - (c) The Academic Incentive goal is a team APR score of 930.
 - (d) Total Certain Compensation includes all compensation which the coach is contractually guaranteed to receive annually. Where the academic incentive goal is virtually certain to be achieved based on past history, that amount is included in Total Certain Compensation. It does not include the value of any fringe benefits, such as car and cell phone allowances, nor any one-time amounts, such as contract buy-outs or relocation allowances.

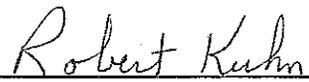
This document summarizes the key terms of the proposed employment contract for the athletic coach named below. Unless noted otherwise, the contract is attached and is based on the standard template normally used by LSU for contracts of this type. The campus recommends approval by the Board.

Recommended



 Joe Alleva
 Vice Chancellor and Athletic Director

Reviewed, No Objections

 8/14/13

 L. Robert Kuhn, Interim Vice Chancellor for
 Finance and Administrative Services and CFO

STATE OF LOUISIANA

PARISH OF EAST BATON ROUGE

AMENDMENT TO EMPLOYMENT AGREEMENT

The Employment Agreement between THE BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE (LSU) and PAUL D. MAINIERI (Coach), dated the 1st day of July, 2009, previously amended once on the 1st day of July, 2012 and is hereby amended as of the 1st day of July, 2013, as follows:

1. **Definitions.** For purposes of this Agreement, the following terms shall have the meaning shown:
 - A. "LSU A&M": The campus of LSU which is located in Baton Rouge, Louisiana.
 - B. "Chancellor": The Chancellor of LSU A&M.
 - C. "Athletic Director": The Director of Athletics at LSU A&M.
 - D. "Base Salary Amount": The sum of Two Hundred Fifty Thousand Dollars and No/100ths (\$250,000.00).
 - E. "Start Date": July 1, 2012.
 - F. "End Date": June 30, 2018.
 - G. "Program": The intercollegiate Men's Baseball program at LSU A&M.
 - H. "Team": The intercollegiate athletic team which is a part of the Program.
2. **Employment.** No Change
3. **Duties and Responsibilities.** No Change

4. Term. No Change
5. Base Salary. No Change
6. Supplemental Compensation. No Change
7. Incentive Compensation. No Change
8. Retirement and Fringe Benefits. No Change
9. Additional Revenue. No Change
10. Sports Camps. No Change
11. Assignment and Retirement Benefits. No Change
12. Termination. No Change
13. Retention and Return of all Materials, Records, and Other Items. No Change
14. Entire Contract. No Change
15. Amendments to Contract. No Change
16. Severability. No Change
17. No Waiver of Default. No Change
18. Sovereign Immunity Not Waived. No Change
19. "Force Majeure" Clause. No Change
20. Governing Laws. No Change

THE PARTIES hereto have executed this Agreement on the day, month and year first above written.

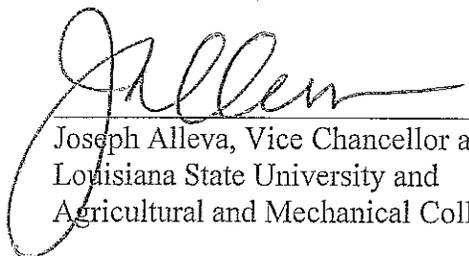
BOARD OF SUPERVISORS OF LOUISIANA
STATE UNIVERSITY AND AGRICULTURAL
AND MECHANICAL COLLEGE

By _____
F. King Alexander, Ph.D., President
Louisiana State University System

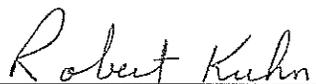


Paul D. Mainieri, Head Baseball Coach
Louisiana State University and Agricultural and
Mechanical College

RECOMMENDED:



Joseph Alleva, Vice Chancellor and Athletic Director
Louisiana State University and
Agricultural and Mechanical College

 8/14/13

L. Robert Kuhn, Interim Vice Chancellor for Finance & Administrative Services and Chief
Financial Officer
Louisiana State University and
Agricultural and Mechanical College

Schedule A – Supplemental Terms for Paul D. Mainieri. No Change

Approved:

For LSU by:

F. King Alexander, Ph.D., President
Louisiana State University System

By 

Paul D. Mainieri

CONSENT AGENDA

1. Request approval of the following Endowed Professorships at LSU:
 - Patricia Hewlett Bodin Distinguished Professorship #2 in the College of Science, Donation - \$180,000
 - Ron & Dr. Mary Neal Geaux Teach Distinguished Professorship #2 in the College of Science, Donation - \$180,000
 - William L. Jenkins Professorship in the School of Veterinary Medicine, Donation - \$60,000
 - Loretta Cox Stuckey and James G. Traynham Distinguished Professorship #2 in the College of Science, Donation - \$60,000
 - Luke V. Guarisco Distinguished Professorship in American History #2 in the College of Humanities and Social Sciences, Donation - \$60,000
2. Request approval for the reauthorization of the Institute for Public Health and Justice at the LSU Health Sciences Center - New Orleans
3. Request approval of an exclusive patent and know how license with BioFluidica, Inc. at LSU
4. Approval of a Joint Invention Administration Agreement between the University of Miami and the LSU Health Sciences Center - New Orleans



Academic and Student Affairs Consent Agenda

REQUEST APPROVAL OF ENDOWED PROFESSORSHIPS AT LSU

To: Members of the Board of Supervisors

Date: September 6, 2013

1. Significant Board Matter

This matter is a significant board matter pursuant to the following provisions of Article VII, section 8 of the Bylaws:

D.1 Any matter having a significant fiscal (primary or secondary) or long term educational or policy impact on the System or any of its campuses or divisions.

2. Summary of the Matter

Significant donations have been made to the LSU Foundation for the establishment of Endowed Professorships. The Board of Regents Support Fund was created by the Legislature of Louisiana in 1989 as Act 647 providing therein for multiple \$40,000 challenge grants to be awarded on a one to one and one-half matching basis, and these donations qualify for inclusion in the Board of Regents Support Fund matching grants program.

The following Endowed Professorships are proposed based on donations of \$180,000:

- Patricia Hewlett Bodin Distinguished Professorship #2 in the College of Science
- Ron & Dr. Mary Neal Geaux Teach Distinguished Professorship #2 in the College of Science

The following Endowed Professorships are proposed based on donations of \$60,000:

- William L. Jenkins Professorship in the School of Veterinary Medicine
- Loretta Cox Stuckey and James G. Traynham Distinguished Professorship #2 in the College of Science
- Luke V. Guarisco Distinguished Professorship in American History #2 in the College of Humanities and Social Sciences

3. Review of Documents Related to Referenced Matter

Supporting materials for the proposed Professorships are in order.

4. Certification of campus (or equivalent) re. paragraph C, Article VII, Section 8.

Certification was provided in the resolution to create the Professorships.

RECOMMENDATION

The LSU System Office of Academic Affairs recommends approval of the following resolution:

RESOLUTION:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College hereby approves the establishment of the above mentioned Professorships at LSU,

and

BE IT FURTHER RESOLVED that the Chairman of the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College and/or the President of the Louisiana State University System, as may be appropriate, are hereby authorized and directed to execute any documents required to obtain the matching gift and otherwise complete the establishment of the above named Professorships.

Academic and Student Affairs Consent Agenda



REQUEST APPROVAL FOR THE REAUTHORIZATION OF THE INSTITUTE FOR PUBLIC HEALTH AND JUSTICE AT THE LSU HEALTH SCIENCES CENTER - NEW ORLEANS

To: Members of the Board of Supervisors

Date: September 6, 2013

1. Significant Board Matter

This matter is a significant board matter pursuant to the following provisions of Article VII, Section 8 of the Bylaws of the Board of Supervisors:

D. 1. Any matter having a significant fiscal (primary or secondary) or long term educational or policy impact on the System or any of its campuses or divisions.

2. Summary of the Matter

Background: The Louisiana State University Health Sciences Center at New Orleans (LSUHSC-NO) requests reauthorization of the Institute for Public Health and Justice (IPHJ) for a three year period. The Board of Regents granted full approval of the Institute in January 2011 for a two year period.

The IPHJ was created in response to a key finding of the MacArthur Foundation's Models for Change initiative in Louisiana, a collaboration between the Board of Regents and the LSUHSC School of Public Health with consultants provided by the MacArthur Foundation. The identified need was for a sustainable long term state collaborative resource to sustain the focus of practical experience and academic and scientific expertise on solutions to Louisiana's human services challenges for youth and families in the criminal justice system. The Models for Change methodology of connecting local leaders with their peers throughout Louisiana and across other states, then expanding those collaborations to include leading scientists and researchers, yielded rich returns. Those returns include practical solutions to real problems in Louisiana's parishes and state agencies, yielding visible positive impacts on the lives of Louisiana citizens and the agencies that serve them. This was recognized by all stakeholders who expressed desire to have such resource in statewide regional consensus building meetings held by IPHJ at the request of the Juvenile Justice Implementation Commission (tasked with overseeing the state's juvenile justice reform.)

Mission and Goals. The Institute's mission states that it is a policy, research, training, and technical assistance enterprise positioned at the intersection of behavioral health policy/practice and the justice system in Louisiana. A key area of focus are youth in the criminal justice system or those who are "at risk" of entering into the justice system due to behavioral health issues. The Institute seeks to bridge the divide between what is known about prevention and treatment of behavioral health conditions (especially mental health and substance use conditions) and the negative impacts on communities, the perpetrators themselves as well as their victims. The Institute has as part of its mission the responsibility to link graduate and professional education to the world of practice, infusing each with the knowledge and experience to ensure that services remain relevant and effective and that academia

is informed by the practice wisdom of skilled practitioners.

The Institute offers a menu of services that can be customized and combined to provide comprehensive, solution-based approaches to complex issues.

- *Data Analysis and Interpretation.* The current information age offers the opportunity to learn and improve performance at an ever-increasing rate. However, for many human service problems there is a wealth of data but no resource available to systematically organize, interpret, and advise on how to use the data. The IPHJ turns data into actionable information with utility on a local, regional or state level.
- *Policy Development and Implementation.* Since problem-solving requires policy change and the coordination of strategic activities on the ground, the IPHJ helps move systems from global strategies to local capability, from pure theory to sound policy, and ultimately to practical implementation.
- *Technical Assistance and Training.* A critical element in moving systems forward is the application of best scientific research to activities that make a difference in the lives of people – a process that does not automatically occur with policy changes and implementation plans. It is a process which involves a wide variety of partners, including educators and researchers, practitioners and administrators, and families and clients. With skills and experience in managing these complexities, the IPHJ guides the evolution of policies and plans into effective practice.
- *Program Evaluation and Analysis.* Change strategies put into place must be monitored to ensure that they are delivering the desired impact—and, if the results are not adequate, appropriate modifications must be designed and pursued. The IPHJ creates custom assessment, evaluation and/or monitoring plans built around measuring the achievement of specific goals, which adjust with the progression of the program.

Accomplishments: Over the course of the past two years, the IPHJ has undertaken many initiatives, including:

- Act 3 of the 2013 legislative session designated IPHJ as the primary research entity and advisor to the legislature on matters related to youth in the criminal justice system and youth with behavioral needs. (This legislation was carried by the Chairman of the Juvenile Justice Implementation Commission.)
- IPHJ has ongoing collaborations with higher education campuses around the state including UNO, ULM, La Tech, Florida Parishes C&TC, LSUHSC-NO, and ULL. Each campus has entered into a formal collaboration via a memorandum of understanding that will bring these campuses into an academic partnership to advance both student *and* professional development in addition to creating new mechanisms for critical data analysis and reporting.
- IPHJ hosted a statewide conference for 200 attendees entitled, “Sustaining Louisiana Juvenile Justice Best Practices: IPHJ Leveraging success for Future Reform.” Attended by the both the Federal and State Juvenile Justice leaders, national and state administrators, state legislators, policy makers, judges, district attorneys, public defenders, service administrators, providers, and national Juvenile Justice experts, and other key stakeholders, the gathering received substantial attention from the media and was the catalyst for promoting several policy and practice changes. (A report was given on the following study in next bullet.)
- IPHJ was commissioned by the Louisiana Legislature (Concurrent Resolution No. 120 of 2011 session) to study and submit a report to the 2013 legislature assessing the current state of Louisiana’s juvenile justice system, evaluate improvements made over the preceding five

years, and issue recommendations for a five year plan for future reform. The Report was submitted with substantial media and political coverage in January 2013. It is available at <http://publichealth.lsuhschool.edu/iphj/sustainingreform.html>

- Louisiana, as a result of IPHJ efforts was cited in the top three states in advancing evidence based practices for juvenile justice involved youth and their families Report available through the Association for the Advancement of Evidence-Based Practice at <http://www.advancingebp.org/wp-content/uploads/2012/01/AEBP-assessment.pdf>
- IPHJ has had continuous funding through the MacArthur Foundation since 2006 and has transitioned from its Louisiana Models for Change in Juvenile Justice Reform initiative to a grant awarded for legacy support for sustained change and continued dissemination of grant products both locally and nationally.
- LSUHSC-NO School of Public Health achieved Council on Education for Public Health accreditation in 2013 with participation by and acknowledgment of the unique role the IPHJ is playing in public health in Louisiana and nationally.
- The IPHJ continues to advance knowledge in the wider academic and professional community with several publications in peer reviewed journals and textbooks as well as participation in symposia, conferences, and national policy academies.
- Dr DePrato, IPHJ Director, serves as the PI for the oversight and implementation of a MacArthur Foundation Grant to the Baton Rouge Area Foundation to develop a regional behavioral health service delivery implementation plan/model for Evidence Based Practices in the NE region of the state in collaboration with the Department of Health and Hospitals and IPHJ.
- The IPHJ successfully developed and monitored the implementation of all MacArthur Foundation Grant Funding in the State of Louisiana over the past 7 years.

Organizational, Policy, and Operational Changes: Debra DePrato, MD continues to serve as the IPHJ's founding director. Former IPHJ staff member, administrative coordinator, Elizabeth Touchet-Morgan is now serving as the Deputy Assistant Secretary of the Louisiana Office of Juvenile Justice. In her place, LSUHSC School of Public Health staff have taken on roles for IPHJ LSUHSC – NO project management and business administration. This team is supported by an informal advisory board of national and local experts, as well as part-time faculty from the LSUHSC NO. Dr DePrato is also a full time faculty in the School of Public Health and was recently appointed to a joint faculty position in the School of Liberal Arts, Department of Criminal Justice at the University of Louisiana at Lafayette.

The Institute is housed in the School of Public Health in NOLA as a *Program*, with the IPHJ Director directly accountable to the Dean of the School of Public Health. The Director has at least one staff designated as IPHJ coordinator, and part time faculty from LSUHSC SPH, as well as other academic institutions are available to support the ongoing work as needed and as funded.

The IPHJ operates fiscally and administratively from the LSUHSC-NO School of Public Health, a transition from its additional office space previously maintained at the LSU Law School in Baton Rouge. Via the MOU with ULL, IPHJ Director will have expanded operation space on the ULL campus.

No new funds are requested; funding has been ongoing through grants and outside support. The School of Public Health has supported Dr DePrato at 25% effort since 2006, which will continue at this level.

Concluding Observations: The IPHJ is a vibrant and publically visible epicenters for juvenile justice and behavioral health work. The Institute has an interdisciplinary approach to education, policy, practice, research, and professional development that includes collaborative efforts of its faculty, staff, other universities, state legislature, state professional organizations, and national experts, professional and service organizations, other states, and foundations. In concert with efforts to strengthen and broaden the Institute’s portfolio of policy and practice changing activities that benefit the quality and cost of care for Louisiana youth and families, the IPHJ has been particularly successful in developing an infrastructure and climate that is responsive to the needs of Louisiana juvenile justice and behavioral health services. There is a specific interest in seeing these successes reach into the youthful offenders housed in the adult criminal justice system, which coincides with specific priorities laid out by the current administration of the state. IPHJ also endeavors to work on behavioral health issues in youth and families for “at risk” youth to avoid penetration into the system.

3. Financial Note

Since the Institute for Public Health and Justice functions as a virtual institute “without walls,” it will not have any additional financial impact on the LSUHSC-NO. The faculty member and administrators associated with the Institute proposal are currently employed by the LSUHSC-NO. All future personnel to be associated with the Institute will be hired and funded through the Institute’s existing and future externally-generated budget. This significant history of outside support will be the template for the support of all future programs associated with the Institute.

The Institute for Public Health and Justice (IPHJ) received funding from John D and Catherine T MacArthur Foundation from its inception to present. This grant supported the IPHJ Director in addition to providing partial support for a faculty member and staff members within the School of Public Health for their efforts affiliated with the IPHJ.

Moving forward, the IPHJ Director will continue to be supported by the LSUHSC-NO, SPH and the MacArthur Foundation. Additionally, the IPHJ will collaborate with the University of Louisiana at Lafayette (ULL) which will provide salary support for the IPHJ Director. The MacArthur Foundation will continue to provide salary support for LSUHSC-N.O., SPH faculty and staff for efforts affiliated with the IPHJ. The IPHJ will receive \$585,000 of funding from the MacArthur Foundation in addition to \$157,444 rolled over from the previous grant period and \$112,190 of funding from ULL to provide support for the next year and a half. The MacArthur Foundation grant is specifically designed to support efforts to seek long term financial support of the Institute from Foundations and local, state, and federal grants and contracts.

The IPHJ is requesting a minimum three year approval based upon assured and anticipated funding.

4. Review of Documents Related to Referenced Matter

The proposal was reviewed and approved by appropriate LSUHSC-NO faculty and academic administrators and the System Office of Academic Affairs.

6. Certification of campus (or equivalent) re. Paragraph C, Article VII, Section 8.
Appropriate certification was provided by Chancellor Hollier and Vice Chancellor Moerschbaecher.

RECOMMENDATION:

It is recommended that the LSU Board of Supervisors adopt the following resolution:

RESOLUTION:

“**NOW, THEREFORE, BE IT RESOLVED** that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College approves the request for reauthorization of the Institute for Public Health and Justice at the LSU Health Sciences Center-New Orleans, subject to approval by the Louisiana Board of Regents.”



Academic and Student Affairs Consent Agenda

REQUEST APPROVAL OF AN EXCLUSIVE PATENT AND KNOW HOW LICENSE WITH BIOFLUIDICA, INC AT LSU

To: Members of the Board of Supervisors

Date: September 6, 2013

Re: Exclusive License Agreement between BioFluidica, Inc. at LSU

1. Significant Board Matter

Pursuant to Article VII, Section 8, D.3 (a) and (b), this matter is a Significant Board Matter.

D.3 (a) Final agreements relating to the purchase, sale, assignment, or licensing of any intellectual property rights, including patents, copyrights, and trademarks.

D.3 (b) Final agreements relating to the joint venture, use, purchase, sale, assignment or licensing of any invention, device, formula, system, process or such similar things, as well as any agreements relating to the granting of royalties or profit participation to any current or past employee.

2. Summary of Matter

BioFluidica was founded in 2007 by Dr. Steven Soper, now-retired Emeritus Professor of Chemistry at LSU, to commercialize inventions for new methods of rapidly detecting and analyzing low concentrations of certain cells in blood, water or other liquids. The company is developing portable instrumentation based upon these inventions which are expected to be useful first in the detection of rare circulating tumor cells in cancer patients and then in many other fields. The company, founded in Baton Rouge, is now headquartered in Chapel Hill, North Carolina, where Dr. Soper is on the UNC faculty. The company is now negotiating a license from LSU for commercial use of the patents and inventions.

The proposed exclusive license will include a license issue fee, running royalties, a share of sublicensing income, staged patent reimbursement, annual maintenance fees, and milestones for diligent development. The license is based upon an approved LSU template agreement, including standard indemnification and insurance provisions.

The execution of the proposed exclusive license agreement is subject to and contingent upon approval of pertinent PM-67 documents, as Dr. Soper maintains an adjunct appointment, *gratis*, at LSU.

3. Review of Business Plan

The campus has reviewed the business plan of the company relative to this technology.

4. Review of Related Documents

The complete license agreement will be on file in the Office of Academic Affairs.

5. Certification of campus (or equivalent) re: Article VII, Section 8, paragraph E.8

The campus has certified it has addressed any potential conflicts of interest pertaining to this transaction, which is subject to PM-67 approval since Dr. Soper maintains a gratis appointment as an adjunct faculty member of LSU while also serving as the Chief Technology Officer of BioFluidica, Inc.

RECOMMENDATION

It is recommended that the LSU Board of Supervisors approve the following resolution:

RESOLUTION:

“NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College authorizes President F. King Alexander, or his designee, to execute all documents necessary to perfect an exclusive license agreement with BioFluidica, Inc., granting to it an exclusive license to LSU’s rights in and to the subject technology, the license agreement to contain such terms and conditions as the President deems to be in the best interests of the University after review by appropriate System staff, contingent upon submission and approval of all necessary PM-67 documents.

BE IT FURTHER RESOLVED that the President of the LSU System is authorized by the Board to enter into any related or ancillary agreements, contemporaneously or subsequently, that are deemed to be in the best interests of the University after review by appropriate System staff.



Academic and Student Affairs Consent Agenda

REQUEST APPROVAL OF A JOINT INVENTION ADMINISTRATION AGREEMENT BETWEEN THE UNIVERSITY OF MIAMI AND LSU HEALTH SCIENCES CENTER - NEW ORLEANS

To: Members of the Board of Supervisors

Date: September 6, 2013

**Re: Joint Invention Administration Agreement between the University of Miami
and the LSU Health Sciences Center - New Orleans**

1. Significant Board Matter

Pursuant to Article VII, Section 8, D.3 (a) and (b), this matter is a Significant Board Matter.

D.3 (a) Final agreements relating to the purchase, sale, assignment, or licensing of any intellectual property rights, including patents, copyrights, and trademarks.

D.3 (b) Final agreements relating to the joint venture, use, purchase, sale, assignment or licensing of any invention, device, formula, system, process or such similar things, as well as any agreements relating to the granting of royalties or profit participation to any current or past employee.

2. Summary of Matter

A faculty member previously employed by the LSU Health Sciences Center – New Orleans and now employed by the University of Miami has disclosed an invention at Miami which includes research conducted at both institutions. The invention, relative to the mediation of pain relief in the central nervous system, will be jointly owned by LSU and the University of Miami.

As the present invention has been reduced to practice at the University of Miami, both inventors are currently employed by the University of Miami, and because the inventors are continuing their research into this area, LSU and the University of Miami both agree that Miami should take the lead in commercializing the technology.

The proposed agreement appoints the University of Miami as the exclusive agent for LSU to commercialize the invention; it describes the obligations of both parties, the share each party has in any revenues and expenses, and the terms that any future license agreements must contain. The agreement allows for the University of Miami to license LSU's interest in the present technology on LSU's behalf in order to expedite the license negotiation and approval process. LSU retains the right to approve any proposed license agreement, and the terms LSU believes to be essential in any license agreement have been recorded as an appendix to the proposed agreement.

3. Review of Related Documents

The complete joint invention administration agreement will be on file in the Office of Academic Affairs.

4. Certification of campus (or equivalent) re: Article VII, Section 8, paragraph E.8

The campus has certified it has addressed any potential conflicts of interest pertaining to this transaction.

RECOMMENDATION:

It is recommended that the LSU Board of Supervisors approve the following resolution:

RESOLUTION:

“NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College authorizes President F. King Alexander, or his designee, to execute all documents necessary to perfect a Joint Invention Administration Agreement with the University of Miami, granting to it the right to enter into license agreements for the subject invention with third parties on LSU’s behalf according to the terms established in the agreement, upon review by appropriate System staff.

BE IT FURTHER RESOLVED that the President of the LSU System is authorized by the Board to enter into any related or ancillary agreements, contemporaneously or subsequently, that are deemed to be in the best interests of the University after review by appropriate System staff.”



Consent Agenda

REQUEST TO AUTHORIZE THE PRESIDENT AND CHANCELLOR TO ENTER INTO AN AGREEMENT WITH THE LOUISIANA LEGISLATIVE AUDITOR AND THE LEGISLATIVE FISCAL OFFICE TO OFFER THE LSU SYSTEM HEALTH PLAN TO THEIR EMPLOYEES AND RETIREES (Added to Agenda)

To: Members of the Board of Supervisors

Date: September 6, 2013

1. Significant Board Matter

This matter is a significant board matter pursuant to the following provisions of Article VII, section 8 of the Bylaws:

D.5.c. Other matters that are not expressly delegated herein or hereafter by the Board to the President or a chancellor or equivalent and which reasonably should be considered to require Board approval as generally defined above and as construed in light of the illustrative listings.

2. Summary of the Matter

The Louisiana House of Representatives, the Louisiana State Senate and the Legislative Budgetary Control Council are currently Participating Employers in the LSU System Health Plan and their employees and retirees are eligible to select to participate in the LSU plan or Office of Group Benefits health plans. The House and Senate began participation in the LSU Plan in 2003 and the Legislative Budgetary Control Council began participation in 2005. The agreements between LSU and these legislative entities require that these entities comply with the eligibility and other requirements of the LSU Plan and also include an indemnification clause which provides a formula to gauge, calculate, and determine the additional cost, if any, incurred by LSU as a result of participation by enrollees of either the House of Representatives or the Senate which would become a responsibility of each respective entity.

The Louisiana Legislative Auditor and the Legislative Fiscal Office, with the support of the leadership of the Louisiana House of Representatives and Louisiana State Senate, have expressed an interest in making the LSU Plan available to their employees and retirees in the same manner and under the same conditions as the LSU Plan is available to the employees and retirees of other agencies of the Louisiana Legislature.

This resolution would authorize the President and Chancellor to execute Participation and Indemnity Agreements with these two additional legislative agencies and other documents and agreements as are necessary to permit these agencies to offer the LSU Plan to their employees and retirees. If discussions among all parties involved are successfully concluded, such enrollment would begin during the Annual Enrollment period beginning October 1, 2013. Coverage for those who enroll in the LSU Plan would begin effective January 1, 2014.

3. Fiscal Impact

No fiscal impact on LSU or the LSU Health Plan is anticipated.

Currently, the Louisiana Legislative Auditor has 295 employees and the Legislative Fiscal Office has 16 employees, which in total represent less than 3% of total current enrollment of 11,400 in the LSU Plan. It is not known how many of these employees will choose to participate in the LSU Plan. Expenses will be paid by premiums collected from the respective legislative agencies and their employees and will be subject to further indemnification protections for LSU.

RECOMMENDATION:

It is recommended that the LSU Board of Supervisors adopt the following resolution:

“WHEREAS, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College has established the LSU System Health Plan (“Plan”), a self-funded health coverage plan and a self-funded medical expense reimbursement plan for certain employees, qualified beneficiaries and dependents.

WHEREAS, in March, 2003, the Louisiana House of Representatives and the Louisiana State Senate, acting through their respective presiding officers, executed Participation and Indemnity Agreements and by virtue thereof, (i) the Louisiana House of Representatives and the Louisiana State Senate became Participating Employers in the Plan, and (ii) members, officers, full-time employees, spouses, retirees and eligible dependents of the House of Representatives and the Senate became eligible to enroll in the Plan under the same terms and conditions as LSU employees and retirees, and the House of Representatives and the Senate adopted the Plan, effective July 1, 2003.

WHEREAS, in order to address any increased risk to LSU due to participation of House of Representatives or Senate enrollees in the Plan, these Participation and Indemnity Agreements include an indemnity provision which provides a formula to gauge, calculate, and determine the additional cost, if any, incurred by LSU as a result of participation by enrollees of the respective entities which would become a responsibility of the respective entity.

WHEREAS, following the same procedures and conditions applicable to the Louisiana House of Representatives and the Louisiana State Senate, the Legislative Budgetary Control Council became a Participating Employer, effective July 1, 2005.

WHEREAS, persons on behalf of the Louisiana Legislative Auditor and the Legislative Fiscal Office, with the support of the leadership of the Louisiana House of Representatives and the Louisiana State Senate, have expressed an interest in making the Plan available to their employees and retirees in the same manner as the Plan is available to other employees and retirees of other agencies of the Louisiana Legislature.

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby authorize F. King Alexander, President and Chancellor of Louisiana State University, to enter into an agreement with the Louisiana Legislative Auditor and the Legislative Fiscal Office to offer the Plan to their employees and retirees.

BE IT FURTHER RESOLVED that such agreements shall contain the same procedures, terms and conditions, including indemnity provisions, applicable to such agreements with the Louisiana House of Representatives, the Louisiana State Senate and the Legislative Budgetary Control Council.

BE IT FURTHER RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby authorize F. King Alexander, President and Chancellor of Louisiana State University, to execute such other documents, consents, or agreements as are necessary to permit employees and retirees of the Louisiana Legislative Auditor and the Legislative Fiscal Office to participate in the Plan in accordance with this resolution.”

LSU System Investments
Compliance Schedule
June 30, 2013

Highline Financial YTD June 30, 2013				Eligible Investment		Depository	University	Investment	Complies	
Banks	Capital Category	Risk Adjusted Capital Ratio	Tier 1 Lev. Ratio	Eligibility % of Total Deposits	Total Deposits of bank	May Not Exceed 5%	May Exceed 5%	authorized by La. IEB	6/30/2013	PM-9
Campus Federal CU	N/A	N/A	N/A	N/A	\$0	\$100,000/ acc't.		Yes	\$100,000	Yes
Capital One Bk. (Hibernia)	1	15.57	10.29	5%	\$40,475,712,000		\$2,023,785,600	Yes	\$22,679,473	Yes
JP Morgan Chase Bank	1	12.87	6.37	5%	\$1,249,452,000,000	\$62,472,600,000		Yes	\$169,112,657	Yes
Raymond James Bank	1	13.35	10.69	5%	\$9,146,621,000		\$457,331,050	Yes	\$1,123,251	Yes
Regions Bank	1	15.18	10.18	5%	\$93,707,976,000		\$4,685,398,800	Yes	\$164,171,759	Yes
St. Landry Bank & Trust	1	30.53	11.38	5%	\$242,133,000		\$12,106,650	Yes	\$268,806	Yes
U.S. Bank	1	12.75	8.90	5%	\$260,085,043,000	\$13,004,252,150		Yes	\$11,632	Yes
Total					\$1,653,109,485,000	\$75,476,852,150	\$7,178,622,100		\$357,467,578	

To be eligible for university investment a financial institution must be listed in Capital Category 1 or 2, have a tier one core ratio of at least 5, and be a depository authorized by the La. Interim Emergency Board.

To be eligible for university investment in excess of 5% of its total deposits the institution must have a tier one leverage ratio of at least 10.

Core Capital

The capital level established by Section 131 of the FDIC Improvement Act of 1991. This regulation establishes the capital levels that determine a bank's prompt corrective action capital category. There are five possible categories: 1: Well Capitalized 2: Adequately Capitalized 3: Undercapitalized 4: Significantly Undercapitalized 5: Critically Undercapitalized Well Capitalized: Risk Adjusted Capital Ratio >= 10.00% and Core Capital to Risk Weighted Assets >= 6.00% and Core Capital to Adj Total Assets >= 5.00% Adequately Capitalized: Risk Adjusted Capital Ratio >= 8.00% and Core Capital to Risk Weighted Assets >= 4.00% and Core Capital to Adj Total Assets >= 4.00% Undercapitalized: Risk Adjusted Capital Ratio < 8.00% or Core Capital to Risk Weighted Assets < 4.00% or Core Capital to Adj Total Assets < 4.00% Significantly Undercapitalized: Risk Adjusted Capital Ratio < 6.00% or Core Capital to Risk Weighted Assets < 3.00% or Core Capital to Adj Total Assets < 3.00% Critically Undercapitalized: Tangible Equity Ratio <= 2.00%

Total Risk-Adjusted Capital Ratio

Total risk-based capital divided by Total risk-weighted assets. This ratio is used to determine core capital and used to assess the capital adequacy of a financial institution. It can help determine whether a bank has enough capital to withstand a downturn in the economy. Institutions above 10% received Core Capital rating of 1.

Leverage Ratio

Tier one Core Capital divided by Average total assets for leverage purposes. It is used to help determine the capital adequacy and to place limitations on the degree to which a banking firm can leverage its capital base.

LSU SYSTEM
Deposit and Collateral Report
For the Quarter Ended June 30, 2013

Deposits Requiring Posting of Collateral:	Demand Deposit Sweep/MMA Repurchase	Certificates of Deposit	Total Deposits in Financial Institutions	Collateral (1)
LSU A & M and Health Sciences Ctr New Orleans				
Chase - LSU, Health Plan Premium	60,197,115		\$60,197,115	81,026,049
Capital One CCD Program - LSU		18,000,000	\$18,000,000	25,819,699
Chase-HSCNO	12,931,184	18,600	\$12,949,784	21,430,633
Capital One - LSU-A	2,466,999		\$2,466,999	5,147,521
St. Landry Bank - LSU-E	268,806		\$268,806	497,747
Total	\$75,864,104	\$18,018,600	\$93,882,704	\$133,921,649
Health Sciences Center Shreveport				
US Bank	\$11,632	\$0	\$11,632	\$250,000
Raymond James	1,123,251	0	1,123,251	0
Regions Bank-EA Conway	26,620,738	0	26,620,738	27,148,153
Regions Bank-Huey P Long	21,061,089	0	21,061,089	21,477,311
Regions Bank-Shreveport	108,940,693	0	108,940,693	118,763,809
Regions Bank-Shreveport Endowment Fds	7,549,239	0	7,549,239	0
Total	\$165,306,642	\$0	\$165,306,642	\$167,639,273
LSUHSC HCSD				
JP Morgan Chase	90,831,093		\$90,831,093	not required
J. P. Morgan Chase (MCLNO Trust Fund)	5,134,665		\$5,134,665	10,081,844
Capital One (MCLNO Trust Fund)	1,558,863		\$1,558,863	1,399,149
Total	\$97,524,621		\$97,524,621	\$11,480,993
LSU - Shreveport				
Campus Federal Credit Union		\$100,000	\$100,000	\$250,000
Regions Bank			\$0	
Capital One (Hibernia National Bank)	653,611		\$653,611	6,259,352
Total	\$653,611	\$100,000	\$753,611	\$6,509,352
Total Requiring Collateral	\$339,348,978	\$18,118,600	\$357,467,578	\$319,551,267
Deposits In Trust or Federal Obligations Not Requiring Collateral				
Repo's (Bank of New York)	-	-	\$0	
One Group US Treasury Securities (2)	-	-	\$0	
Federated Money Markets	91,733,757	-	\$91,733,757	
Federated Funds-Treas. Oblig. (2)	286,109	-	\$286,109	
Total	\$92,019,867	\$0	\$92,019,867	
Total Deposits	\$431,368,845	\$18,118,600	\$449,487,445	

- (1) Collateral amounts include FDIC coverage of \$250,000 on Demand Deposits, \$250,000 on CD's and \$250,000 by the National Credit Union Share Insurance Fund on deposits with Campus Federal Credit Union.
- (2) One Group & Federated Funds are no-load, open ended mutual funds investing in U.S. Treasury obligations.

LSU System
Investment Summary
For the Year Ended June 30, 2013

Fund Description	As of 7/1/2012	As of 9/30/2012		As of 12/31/2012		As of 3/30/2013		As of 06/30/2013	
	Value	Cost	Market Value	Cost	Market Value	Cost	Market Value	Cost	Market Value
Current Funds									
Cash/Sweeps	\$462,112,089	\$400,894,124	\$400,894,124	\$332,192,333	\$332,192,333	\$314,988,805	\$314,988,805	\$324,738,797	\$324,738,797
Money Market Accounts/Repos (A)	\$3,587,414	\$5,979,284	\$5,979,284	\$9,177,748	\$9,177,748	\$3,502,683	\$3,502,683	\$158,788	\$158,788
Certificates of Deposit	\$38,100,000	\$30,100,000	\$30,100,000	\$20,100,000	\$20,100,000	\$18,100,000	\$18,100,000	\$18,100,000	\$18,100,000
Treasury Notes	\$10,456,950	\$12,981,953	\$13,587,155	\$5,036,406	\$5,173,590	\$5,036,406	\$5,152,300	\$0	\$0
CMO's	\$14,661,264	\$11,358,467	\$11,884,131	\$8,991,208	\$9,426,811	\$7,539,943	\$7,920,336	\$6,525,614	\$6,838,023
Agency Securities (B)	\$207,802,484	\$201,900,414	\$210,083,361	\$205,101,157	\$212,615,209	\$206,918,588	\$213,402,586	\$152,616,443	\$151,086,818
Mortgaged Backed Securities	\$41,175,260	\$37,209,358	\$38,583,174	\$36,619,846	\$37,812,176	\$34,771,211	\$35,637,157	\$33,867,099	\$34,052,624
Bond Mutual Funds	\$15,327,585	\$32,683,068	\$33,136,984	\$46,697,531	\$46,925,572	\$46,697,531	\$46,863,732	\$46,697,531	\$43,292,425
Municipal Bonds	\$16,559,246	\$50,983,837	\$51,112,503	\$57,155,320	\$56,877,341	\$55,050,373	\$54,759,427	\$52,497,352	\$48,863,078
Corporate Bonds (D)	\$154,693,269	\$157,806,266	\$166,831,672	\$166,070,397	\$174,466,853	\$161,755,496	\$169,264,808	\$127,499,766	\$128,705,382
US Gov Related Securities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$964,476,856	\$941,896,771	\$962,193,746	\$887,141,946	\$904,768,935	\$854,361,036	\$869,593,192	\$762,701,390	\$755,836,361
Endowment Funds									
Cash/Sweeps	\$10,767,920	\$13,008,743	\$13,008,743	\$14,360,073	\$14,360,073	\$8,869,726	\$8,869,726	\$7,598,725	\$7,598,725
Money Market Accounts/Repos (A)	\$55,918	\$38,567	\$38,567	\$194,074	\$194,074	\$370,701	\$370,701	\$32,713	\$32,713
Certificates of Deposit	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600
Agency Securities (B)	\$12,504,829	\$12,022,976	\$12,366,684	\$7,648,160	\$12,780,362	\$12,447,979	\$12,726,907	\$14,884,559	\$14,766,993
Equity Securities (C)	\$7,548,752	\$6,589,522	\$7,695,109	\$6,386,592	\$7,652,204	\$9,379,990	\$11,571,520	\$10,585,367	\$12,552,647
Bond Mutual Funds	\$5,147,917	\$5,200,000	\$5,281,052	\$5,200,000	\$5,347,620	\$6,921,060	\$7,084,928	\$6,921,060	\$6,734,524
Municipal Bonds	\$18,005,395	\$13,285,414	\$13,943,582	\$14,317,627	\$14,713,010	\$13,067,898	\$13,531,308	\$13,898,876	\$13,640,860
Corporate Bonds (D)	\$21,723,526	\$25,003,263	\$25,964,262	\$22,828,884	\$23,601,548	\$24,944,328	\$25,757,179	\$23,650,017	\$23,865,212
US Gov Related Securities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$75,772,857	\$75,167,085	\$78,316,599	\$70,954,010	\$78,667,491	\$76,020,282	\$79,930,869	\$77,589,917	\$79,210,274
Other Funds									
Cash/Sweeps	\$16,096,812	\$15,179,864	\$15,179,864	\$15,125,307	\$15,125,307	\$15,039,410	\$15,039,410	\$15,117,242	\$15,117,242
Money Market Accounts/Repos (A)	\$87,924,662	\$53,786,734	\$53,786,734	\$55,747,956	\$55,747,956	\$44,467,435	\$44,467,435	\$83,436,471	\$83,436,471
Treasury Notes	\$446,761	\$446,761	\$446,761	\$446,761	\$446,761	\$446,761	\$446,761	\$71,219,228	\$71,159,729
Agency Securities (B)	\$8,425,974	\$7,737,795	\$8,583,459	\$7,737,795	\$8,550,012	\$7,737,795	\$8,447,490	\$23,092,934	\$23,167,627
Equity Securities (C)	\$424,427	\$453,592	\$453,592	\$429,288	\$429,288	\$446,946	\$446,946	\$448,136	\$448,136
US Gov Related Securities	\$361,840	\$348,394	\$348,394	\$325,336	\$325,336	\$313,759	\$313,759	\$286,109	\$286,109
Total	\$113,680,476	\$77,953,140	\$78,798,804	\$79,812,443	\$80,624,660	\$68,452,106	\$69,161,801	\$193,600,120	\$193,615,314
Grand Total	\$1,153,930,189	\$1,095,016,996	\$1,119,309,149	\$1,037,908,399	\$1,064,061,086	\$998,833,423	\$1,018,685,861	\$1,033,891,427	\$1,028,661,949
Deposits in Financial Institutions									
Total Cash/Sweeps/MMA/Repos	\$580,544,815	\$488,887,316	\$488,887,316	\$426,797,490	\$426,797,490	\$387,238,760	\$387,238,760	\$431,082,736	\$431,082,736
Total Certificates of Deposit	\$38,118,600	\$30,118,600	\$30,118,600	\$20,118,600	\$20,118,600	\$18,118,600	\$18,118,600	\$18,118,600	\$18,118,600
US Gov Related Securities	\$361,840	\$348,394	\$348,394	\$325,336	\$325,336	\$313,759	\$313,759	\$286,109	\$286,109
Total Deposits	\$619,025,255	\$519,354,310	\$519,354,310	\$447,241,427	\$447,241,427	\$405,671,119	\$405,671,119	\$449,487,445	\$449,487,445
Other Investments									
Treasury Notes	\$10,903,711	\$13,428,714	\$14,033,916	\$5,483,167	\$5,620,351	\$5,483,167	\$5,599,061	\$71,219,228	\$71,159,729
CMO's	\$14,661,264	\$11,358,467	\$11,884,131	\$8,991,208	\$9,426,811	\$7,539,943	\$7,920,336	\$6,525,614	\$6,838,023
Agency Securities (B)	\$228,733,287	\$221,661,185	\$231,033,504	\$220,487,112	\$233,945,583	\$227,104,362	\$234,576,983	\$190,593,936	\$189,021,438
Mortgaged Backed Securities	\$41,175,260	\$37,209,358	\$38,583,174	\$36,619,846	\$37,812,176	\$34,771,211	\$35,637,157	\$33,867,099	\$34,052,624
Equity Securities (C)	\$7,974,474	\$7,043,114	\$8,150,059	\$6,815,880	\$8,082,794	\$9,826,936	\$12,019,824	\$11,033,503	\$13,001,209
Bond Mutual Funds	\$20,475,502	\$37,883,068	\$38,418,036	\$51,897,531	\$52,273,192	\$53,618,591	\$53,948,660	\$53,618,591	\$50,026,949
Municipal Bonds	\$34,564,641	\$64,269,251	\$65,056,085	\$71,472,947	\$71,590,351	\$68,118,271	\$68,290,735	\$66,396,528	\$62,503,638
Corporate Bonds (D)	\$176,416,795	\$182,809,529	\$192,795,934	\$188,899,281	\$198,068,401	\$186,699,824	\$195,021,987	\$151,149,783	\$152,570,594
US Gov Related Securities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Other	\$534,904,934	\$575,662,686	\$599,954,839	\$590,666,972	\$616,819,659	\$593,162,305	\$613,014,743	\$584,403,982	\$579,174,504
Grand Total	\$1,153,930,189	\$1,095,016,996	\$1,119,309,149	\$1,037,908,399	\$1,064,061,086	\$998,833,423	\$1,018,685,861	\$1,033,891,427	\$1,028,661,949
LSU and Related Campuses									
Current Funds									
Cash/Sweeps	65,434,240	111,593,204	111,593,204	\$56,392,473	\$56,392,473	\$63,198,688	\$63,198,688	\$75,864,104	\$75,864,104
Money Market Accounts/Repos (A)	2,587,414	5,479,284	5,479,284	9,127,748	9,127,748	3,452,683	3,452,683	108,699	108,699
Certificates of Deposit	38,000,000	30,000,000	30,000,000	20,000,000	20,000,000	18,000,000	18,000,000	18,000,000	18,000,000
Treasury Bills									
Treasury Notes	10,456,950	12,981,953	13,587,155	5,036,406	5,173,590	5,036,406	5,152,300	0	0
CMO's	14,661,264	11,358,467	11,884,131	8,991,208	9,426,811	7,539,943	7,920,336	6,525,614	6,838,023
Agency Securities (B)	165,031,523	157,264,582	165,387,601	157,259,882	164,788,014	157,253,382	163,771,403	124,871,762	124,266,715
Mortgaged Backed Securities	41,175,260	37,209,358	38,583,174	36,619,846	37,812,176	34,771,211	35,637,157	33,867,099	34,052,624
Equity Securities (C)	1,295	-	1,358	1,302	1,302	1,358	1,358	426	426
Bond Mutual Funds	15,327,585	32,683,068	33,136,984	46,697,531	46,925,572	46,697,531	46,863,732	46,697,531	43,292,425
Municipal Bonds	11,506,171	42,515,923	42,632,747	47,496,718	47,200,472	47,480,985	47,194,629	47,439,031	44,077,753
Corporate Bonds (D)	129,168,532	125,699,380	134,377,689	126,690,880	134,731,728	126,690,880	133,756,285	118,214,982	119,354,482
US Gov Related Securities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$493,350,234	\$566,785,219	\$586,663,327	\$514,312,692	\$531,579,886	\$510,121,709	\$524,948,571	\$471,588,822	\$465,855,251
Endowment Funds									
Cash/Sweeps									
Money Market Accounts/Repos (A)	55,918	38,567	38,567	194,074	194,074	370,701	370,701	\$32,713	\$32,713
Certificates of Deposit	18,600	18,600	18,600	18,600	18,600	18,600	18,600	\$18,600	\$18,600
Agency Securities (B)	6,945,183	7,648,160	7,990,507	7,648,160	7,978,818	7,648,160	7,929,466	\$9,138,160	\$9,134,995
Equity Securities (C)	7,540,134	6,581,872	7,685,618	6,378,942	7,642,985	6,378,942	8,361,046	\$6,583,747	\$8,385,413
Corporate Bonds (D)	6,564,010	6,055,650	6,668,385	6,055,650	6,604,625	6,055,650	6,520,685	\$5,562,800	\$5,768,925
US Gov Related Securities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$21,123,845	\$20,342,849	\$22,401,677	\$20,295,426	\$22,439,102	\$20,472,053	\$23,200,498	\$21,336,020	\$23,340,646
Other Funds									
Cash/Sweeps									
Money Market Accounts/Repos (A)	87,924,662	53,786,734	53,786,734	55,747,956	55,747,956	44,467,435	44,467,435	\$83,436,471	\$83,436,471
Treasury Notes	446,761	446,761	446,761	446,761	446,761	446,761	446,761	\$71,219,228	\$71,159,729
Agency Securities (B)	8,425,974	7,737,795	8,583,459	7,737,795	8,550,012	7,737,795	8,447,490	\$23,092,934	\$23,167,627
Total	\$96,797,397	\$61,971,290	\$62,816,954	\$63,932,512	\$64,744,729	\$52,651,991	\$53,361,686	\$177,748,633	\$177,763,827
Grand Total	\$611,271,476	\$649,099,358	\$671,881,958	\$598,540,630	\$618,763,717	\$583,245,753	\$601,510,755	\$670,673,475	\$666,959,724

**LSU System
Investment Summary
For the Year Ended June 30, 2013**

Fund Description	As of 7/1/2012	As of 9/30/2012		As of 12/31/2012		As of 3/30/2013		As of 06/30/2013	
	Value	Cost	Market Value	Cost	Market Value	Cost	Market Value	Cost	Market Value
LSUHSC Shreveport									
Current Funds									
Cash/Sweeps S.	\$97,256,842	\$60,805,795	\$60,805,795	\$40,779,983	\$40,779,983	\$66,475,144	\$66,475,144	\$110,075,575	\$110,075,575
Cash/Sweeps C.	\$47,621,892	\$42,292,965	\$42,292,965	\$49,846,606	\$49,846,606	\$38,991,462	\$38,991,462	\$26,620,738	\$26,620,738
Cash/Sweeps H.	\$28,215,710	\$24,387,599	\$24,387,599	\$30,255,799	\$30,255,799	\$22,295,906	\$22,295,906	\$21,061,089	\$21,061,089
Cash/Sweeps	\$173,094,444	\$127,486,359	\$127,486,359	\$120,882,388	\$120,882,388	\$127,762,512	\$127,762,512	\$157,757,402	\$157,757,402
Agency Securities (B)	\$42,770,961	\$44,635,832	\$44,695,760	\$47,841,275	\$47,827,195	\$49,665,206	\$49,631,183	\$27,744,681	\$26,820,103
Municipal Bonds	\$5,053,075	\$8,467,914	\$8,479,756	\$9,658,602	\$9,676,869	\$7,569,388	\$7,564,798	\$5,058,321	\$4,785,325
Corporate Bonds (D)	\$25,524,737	\$32,106,886	\$32,453,983	\$39,379,517	\$39,735,125	\$35,064,616	\$35,508,523	\$9,284,784	\$9,350,900
US Gov Related Securities									
Total	\$246,443,217	\$212,696,991	\$213,115,858	\$217,761,782	\$218,121,577	\$220,061,722	\$220,467,016	\$199,845,188	\$198,713,730
Endowment Funds									
Cash/Sweeps	\$10,718,592	\$12,959,300	\$12,959,300	\$14,310,630	\$14,310,630	\$8,820,254	\$8,820,254	\$7,549,240	\$7,549,240
Agency Securities (B)	\$5,559,646	\$4,374,816	\$4,376,177	\$0	\$4,801,544	\$4,799,819	\$4,797,441	\$5,746,399	\$5,631,998
Mortgaged Backed Securities									
Equity Securities (C)	\$8,618	\$7,650	\$9,491	\$7,650	\$9,219	\$3,001,048	\$3,210,474	\$4,001,620	\$4,167,234
Bond Mutual Funds	\$5,147,917	\$5,200,000	\$5,281,052	\$5,200,000	\$5,347,620	\$6,921,060	\$7,084,928	\$6,921,060	\$6,734,524
Municipal Bonds	\$18,005,395	\$13,285,414	\$13,943,582	\$14,317,627	\$14,713,010	\$13,067,898	\$13,531,308	\$13,898,876	\$13,640,860
Corporate Bonds (D)	\$15,159,516	\$18,947,613	\$19,295,877	\$16,773,234	\$16,996,923	\$18,888,678	\$19,236,494	\$18,087,217	\$18,096,287
US Gov Related Securities									
Total	\$54,599,684	\$54,774,793	\$55,865,479	\$50,609,141	\$56,178,946	\$55,498,757	\$56,680,899	\$56,204,412	\$55,820,143
Other Funds									
Cash/Sweeps	\$5,793	\$8,811	\$8,811	\$3,079	\$3,079	\$0	\$0	\$0	\$0
US Gov Related Securities									
Total	\$5,793	\$8,811	\$8,811	\$3,079	\$3,079	\$0	\$0	\$0	\$0
Grand Total	\$301,048,694	\$267,480,595	\$268,990,148	\$268,374,002	\$274,303,602	\$275,560,479	\$277,147,915	\$256,049,600	\$254,533,873
LSUHCS D									
Current Funds									
Cash/Sweeps	\$222,729,961	\$160,051,332	\$160,051,332	\$154,302,910	\$154,302,910	\$122,552,346	\$122,552,346	\$90,831,093	\$90,831,093
Money Market Accounts/Repos (A)									
Certificates of Deposit									
US Gov Related Securities									
Total	\$222,729,961	\$160,051,332	\$160,051,332	\$154,302,910	\$154,302,910	\$122,552,346	\$122,552,346	\$90,831,093	\$90,831,093
Endowment Funds									
Cash/Sweeps									
Money Market Accounts/Repos (A)									
Certificates of Deposit									
US Gov Related Securities									
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds									
Cash/Sweeps	\$15,801,994	\$14,896,040	\$14,896,040	\$14,851,530	\$14,851,530	\$14,770,642	\$14,770,642	\$14,849,403	\$14,849,403
Money Market Accounts/Repos (A)									
Certificates of Deposit									
Equity Securities (C)	\$424,427	\$453,592	\$453,592	\$429,288	\$429,288	\$446,946	\$446,946	\$448,136	\$448,136
US Gov Related Securities	\$361,840	\$348,394	\$348,394	\$325,336	\$325,336	\$313,759	\$313,759	\$286,109	\$286,109
Total	\$16,588,261	\$15,698,026	\$15,698,026	\$15,606,154	\$15,606,154	\$15,531,347	\$15,531,347	\$15,583,648	\$15,583,648
Grand Total	\$239,318,222	\$175,749,358	\$175,749,358	\$169,909,064	\$169,909,064	\$138,083,692	\$138,083,692	\$106,414,741	\$106,414,741
LSU - Shreveport									
Current Funds									
Cash/Sweeps	\$853,444	\$1,763,229	\$1,763,229	\$614,562	\$614,562	\$1,475,259	\$1,475,259	\$286,198	\$286,198
Money Market Accounts/Repos (A)	\$1,000,000	\$500,000	\$500,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,089	\$50,089
Certificates of Deposit	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
US Gov Related Securities									
Total	\$1,953,444	\$2,363,229	\$2,363,229	\$764,562	\$764,562	\$1,625,259	\$1,625,259	\$436,287	\$436,287
Endowment Funds									
Cash/Sweeps	\$49,328	\$49,443	\$49,443	\$49,443	\$49,443	\$49,472	\$49,472	\$49,485	\$49,485
US Gov Related Securities									
Total	\$49,328	\$49,443	\$49,443	\$49,443	\$49,443	\$49,472	\$49,472	\$49,485	\$49,485
Other Funds									
Cash/Sweeps	\$289,025	\$275,013	\$275,013	\$270,698	\$270,698	\$268,768	\$268,768	\$267,839	\$267,839
US Gov Related Securities									
Total	\$289,025	\$275,013	\$275,013	\$270,698	\$270,698	\$268,768	\$268,768	\$267,839	\$267,839
Grand Total	\$2,291,797	\$2,687,685	\$2,687,685	\$1,084,703	\$1,084,703	\$1,943,499	\$1,943,499	\$753,611	\$753,611
System Total	\$1,153,930,189	\$1,095,016,996	\$1,119,309,149	\$1,037,908,399	\$1,064,061,086	\$998,833,423	\$1,018,685,861	\$1,033,891,427	\$1,028,661,949

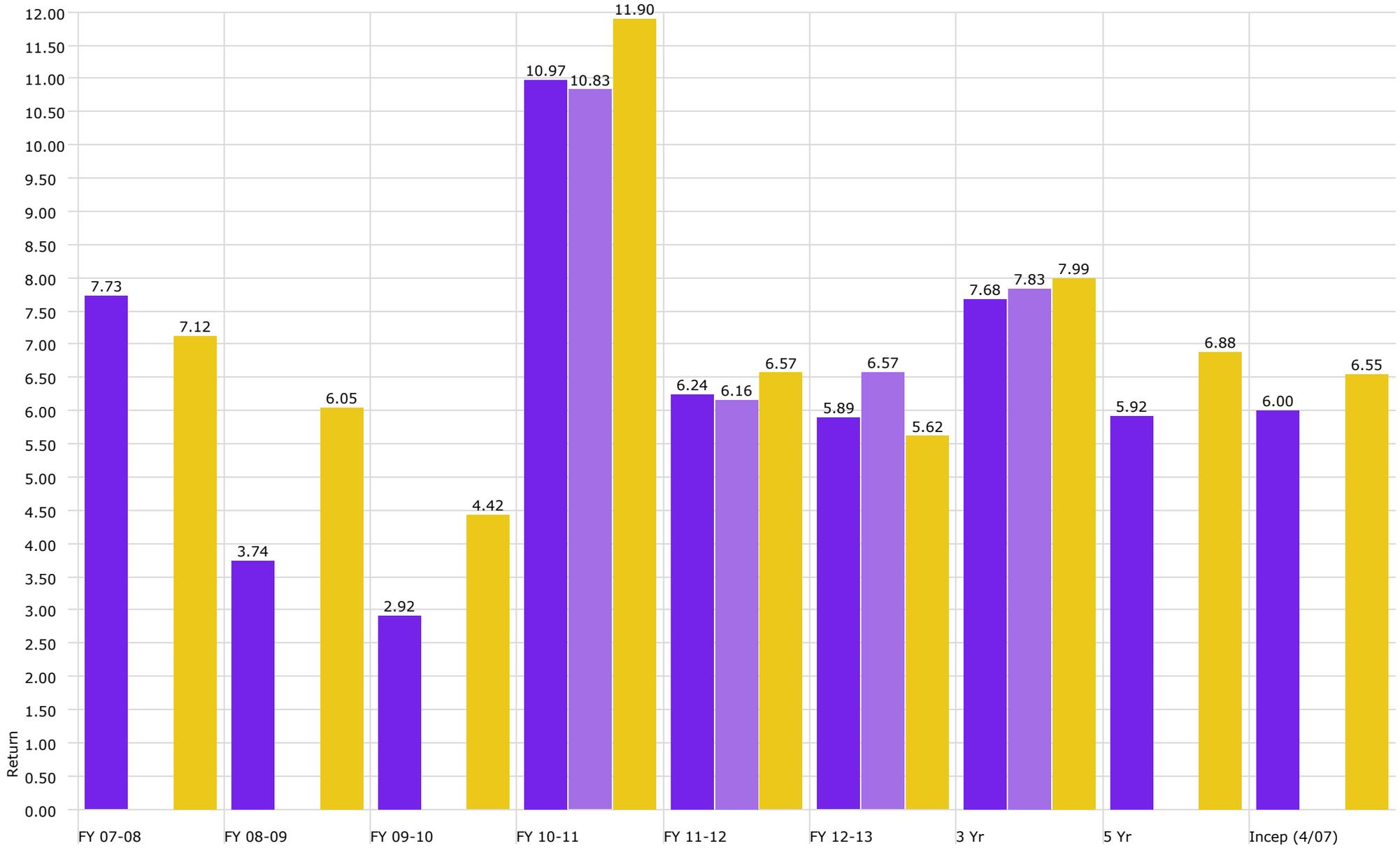
*LSUS has a total of \$4,168,748 with LSU Baton Rouge Campus for investment t purposes.

BENCHMARK NOTES (Example Only)

- (A) Benchmarked against 90 day T-Bill
- (B) Benchmarked against Barclay's US Agg Bond TR USD
- (C) US equities benchmarked against Russell 3000 and international against MSCI emerging markets
- (D) Benchmarked against XYZ
- (E) Benchmarked against XYZ

Disclaimer: Pursuant to PM-9, corporate bonds/notes only available for investment beginning 7-1-2011. Louisiana law provides for restrictions on maturity and allocation and may effect benchmark comparisons.

Investment Management Program Endowed Accounts Total Return

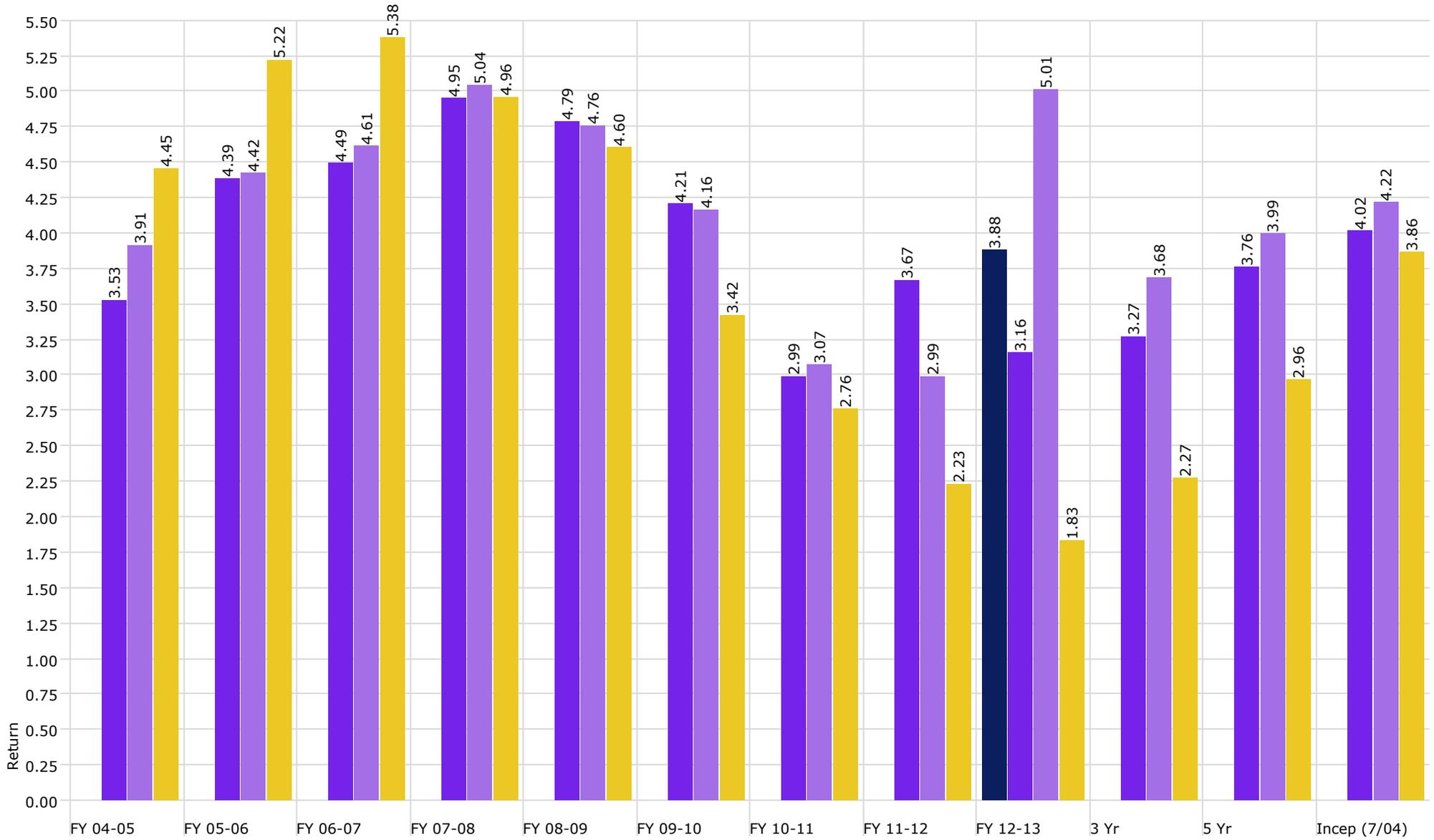


■ University Endowment

■ University Osher Endowment

■ University Endowed Benchmark

Investment Management Program Non Endowed Account (ex CDs) **Realized Yield**



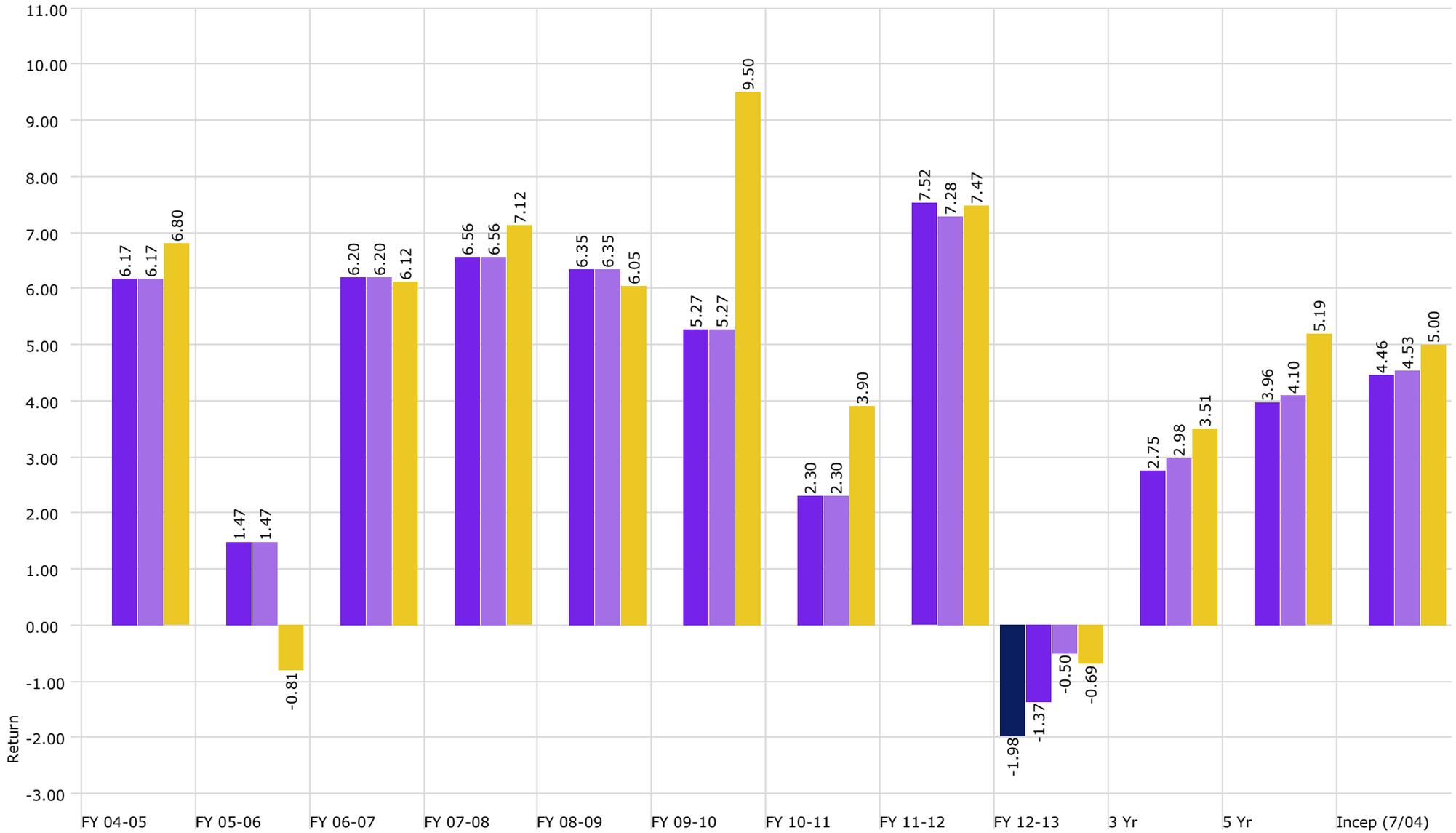
University Health Plan Yld

University HAP Yld

University NAP Yld

Barclays US Agg Bond Yld USD

Investment Management Program Non Endowed Account (ex CDs) Total Return



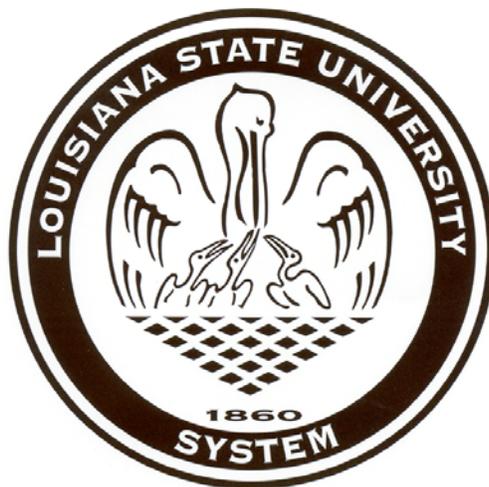
University Health Plan

University HAP

University NAP

Barclays US Agg Bond TR USD

Louisiana State University System



2012-2013 Fourth Quarter Operating Budget Report

Revised – 9/5/2013

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Click on page number to go to the Institution's quarterly report



CAMPUS CORRESPONDENCE

To: F. King Alexander
President and Chancellor

Date: August 19, 2013

From: Robert Kuhn *Robert Kuhn*
Interim Vice Chancellor for
Finance & Administrative Services

Subject: Fourth Quarter FY 2012-2013 Budget Report

LSU has completed the 2012-2013 fiscal year within its authorized budget authority. This was accomplished while LSU had to contend with an externally imposed mid-year cut of \$3.4 million implemented in December, 2012, as well as Executive Order No. BJ 2012 – 6 effective July 1, 2012 which imposed a “hiring freeze”.

Ending the fiscal year within the authorized budget authority did not happen by accident. It was the result of the cooperation, hard work, and dedication of hundreds of LSU employees from the vice chancellors, deans, heads of budgetary units, down through the department personnel, to individual faculty and staff. All deserve credit for this accomplishment.

The attached financial reports include the final budget adjustments from across the campus as well as the university’s traditional “closeout” transactions used for institutional accounts at year end. It is important to carefully read any narrative explanations listed at the end of a section since an attempt was made to describe noteworthy items within the section.

As we close the books on FY 12-13 and continue to face the prospect of dwindling state appropriations and the increasing use of “one time” funds, both the LSU System Office and Board of Regents should seriously consider the frequency and “value added” of report and information requests from the institutions. The amount of LSU human capital expended on preparing reports and providing information to the System Office and various levels of state government has dramatically increased while state funding has been reduced by over \$120 million, or 52%, from FY 08-09 to FY 13-14. One significant increase is the detailed reporting and corresponding audits by both the Louisiana Legislative Auditor and the Board of Regents resulting from the Granting Resources and Autonomy for Diplomas Act (GRAD Act). As these new levels of reports are added, I ask that you reexamine the quantity and use of the data now required of LSU and seek ways to fulfill these responsibilities while minimizing the impact on the University’s human capital. One example of a material modification would be to change the frequency of the attached inter-year financial report from a quarterly basis to a semi-annual basis or to totally eliminate the report. LSU produces monthly financial statements that can be used to report financial information to the Board. The completion of this quarterly report does not provide any value to the campus. Another example of a significant modification would be to greatly reduce the number of specific data values reported in the annual Institutional Metric Data. We understand and appreciate your fiduciary responsibilities and those of the LSU Board of Supervisors but any relief would be greatly appreciated.

Thank you for your continued support and cooperation during these challenging fiscal times. Should you have any questions concerning this narrative or LSU’s fourth quarter report, please contact me.

Unrestricted Operations		Actual Amount for each Quarter in 2012-13				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	129,047,991	44,525,323	33,393,992	32,727,342	18,401,334	129,047,991
Statutory Dedications	12,546,440	1,193,472	1,781,701	2,611,801	6,570,148	12,157,122
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	6,814,420	1,677,700	1,678,389	1,697,499	1,757,060	6,810,649
Self Generated Revenues	293,689,234	158,822,176	98,475,826	30,457,295	(1,973,181)	285,782,115
Federal Funds	0	0	0	0	0	0
Total Revenues	442,098,085	206,218,671	135,329,908	67,493,937	24,755,361	433,797,878
Expenditures by Object:						
Personal Services	326,958,771	62,468,030	94,974,727	85,013,096	77,299,116	319,754,970
Operating Expenses	41,457,589	8,986,780	10,357,962	4,595,648	16,848,236	40,788,627
Other Charges	65,297,795	33,226,893	16,388,020	9,049,733	6,219,958	64,884,603
Acquisitions and Major Repairs	8,383,930	611,928	2,246,889	1,569,694	3,941,167	8,369,678
Total Expenditures	442,098,085	105,293,632	123,967,598	100,228,171	104,308,477	433,797,878
Expenditures by Function:						
Academic Expenditures	302,326,979	54,038,036	85,642,387	74,976,443	79,386,098	294,042,965
Non-Academic Expenditures	139,771,106	51,255,595	38,325,211	25,251,727	24,922,379	139,754,913
Total Expenditures	442,098,085	105,293,632	123,967,598	100,228,171	104,308,477	433,797,878

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	12,261,617	16,763,549	17,810,148	16,763,888	12,719,434
Sales and Services of Educational Activities	9,478,345	9,840,553	10,631,490	11,464,391	10,236,337
Auxiliaries	20,784,288	70,508,570	62,787,355	46,235,350	17,038,257
Endowment Income	13,212,805	13,098,910	12,944,133	12,716,376	14,309,275
Grants and Contracts	3,697,775	13,374,176	12,135,197	10,546,368	3,796,039
Indirect Cost Recovered	44,580,827	43,259,371	39,182,738	38,907,759	49,192,980
Gifts	3,175,530	3,088,447	3,085,254	2,921,917	3,229,336
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	13,775,945	14,894,075	18,931,314	19,493,183	15,630,921
TOTAL	120,967,130	184,827,651	177,507,631	159,049,231	126,152,578

Overview and Analysis of Campus Operations

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Operating Budget Development

Campus: Budget Adjustments

Louisiana State University

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	132,464,883			(3,416,892)		129,047,991	-2.6%
Statutory Dedications	12,546,440					12,546,440	0.0%
Interim Emergency Board	0					0	
Interagency Transfers	6,688,242				126,178	6,814,420	1.9%
Self Generated Revenues	293,689,234					293,689,234	0.0%
Federal Funds	0					0	
Total Revenues	445,388,799	0	0	(3,416,892)	126,178	442,098,085	-0.7%
Expenditures by Object:							
Salaries	225,524,074	(117,892)	(1,313,118)	(2,732,986)	(9,383,763)	211,976,315	-6.0%
Other Compensation	26,032,829	(3,203)	(66,713)	141,968	1,379,743	27,484,624	5.6%
Related Benefits	90,128,939			(716,892)	(1,914,214)	87,497,833	-2.9%
Total Personal Services	341,685,842	(121,095)	(1,379,832)	(3,307,910)	(9,918,235)	326,958,771	-4.3%
Travel	2,411,385	0	(9,907)	3,091	1,514,246	3,918,814	62.5%
Operating Services	18,570,730	131,585	1,301,075	(80,602)	(1,132,965)	18,789,823	1.2%
Supplies	11,695,826	(29,049)	123,796	16,842	6,941,537	18,748,952	60.3%
Total Operating Expenses	32,677,941	102,536	1,414,964	(60,669)	7,322,817	41,457,589	26.9%
Professional Services	1,857,516	(5,000)	(13,879)	2,043	1,745,050	3,585,730	93.0%
Other Charges	51,461,991	7,500	5,495	10,969	2,146,539	53,632,494	4.2%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	10,913,144	0	0	0	(2,833,572)	8,079,572	-26.0%
Total Other Charges	64,232,651	2,500	(8,384)	13,012	1,058,016	65,297,795	1.7%
General Acquisitions	5,270,748	8,559	(29,248)	(61,325)	2,017,339	7,206,072	36.7%
Library Acquisitions	1,521,617	7,500	2,500	0	(353,760)	1,177,857	-22.6%
Major Repairs	0	0	0	0	0	0	
Total Acquisitions and Major Repairs	6,792,365	16,059	(26,748)	(61,325)	1,663,580	8,383,930	23.4%
Total Expenditures	445,388,799	(0)	0	(3,416,892)	126,178	442,098,085	-0.7%
Expenditures by Function:							
Instruction	189,020,305	(420,329)	4,814,589	(1,793,394)	(7,639,195)	183,981,975	-2.7%
Research	54,750,399	145,131	(1,902,052)	(28,006)	(27,209)	52,938,262	-3.3%
Public Service	4,991,664	15,395	(52,684)	(11,785)	(196,339)	4,746,251	-4.9%
Academic Support (Includes Library)	57,222,521	120,549	(282,468)	66,170	3,533,718	60,660,490	6.0%
Academic Expenditures Subtotal	305,984,889	(139,254)	2,577,385	(1,767,016)	(4,329,025)	302,326,979	-1.2%
Student Services	12,870,418	(3,051)	(338,230)	(71,654)	1,814,794	14,272,277	10.9%
Institutional Support	21,770,156	22,808	(601,885)	(997,380)	(118)	20,193,581	-7.2%
Scholarships/Fellowships	55,456,600	7,500	10,000	0	(18,100)	55,456,000	0.0%
Plant Operations/Maintenance	54,811,683	111,997	(1,647,269)	(580,843)	721,249	53,416,817	-2.5%
Hospital	0	0	0	0	0	0	
Transfers out of agency	(5,504,947)	0	0	0	1,937,378	(3,567,569)	-35.2%
Athletics	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
Non-Academic Expenditures Subtotal	139,403,910	139,254	(2,577,385)	(1,649,876)	4,455,203	139,771,106	
Total Expenditures	445,388,799	0	(0)	(3,416,892)	126,178	442,098,085	-0.7%

Use next page for Detailed Explanation

Budget Adjustments Narrative

Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.

In the fourth quarter there was one mid-year budget adjustment (BA-7) processed to increase interagency transfers by \$126,178 for the Minimum Foundation Program (MFP) Formula funding allocated by the appropriation Act to the LSU Laboratory School. Adjustments in the transfers expenditure function are mainly due to expenditures recorded for risk management's high deductible insurance program's retained losses/reserves. This program was approved at the December 2012 Board of Supervisors meeting. Individual college and unit realignment of budgets and end of the fiscal year closeout procedures are also included in the budget adjustments for this quarter.

Report on changes to Significant Funding Issues

The revenue budget adjustment in the fourth quarter is due to the mid-year budget adjustment described above.

Overview of Unrestricted Revenues and Expenditures

Campus: Louisiana State University

	Actual Amount for each Quarter						% Actual to Budget 2012-13
	Operating Budget 2012-13	1st Quarter 2012-13	2nd Quarter 2012-13	3rd Quarter 2012-13	4th Quarter 2012-13	Cumulative Total 2012-13	
Revenues							
General Fund	129,047,991	44,525,323	33,393,992	32,727,342	18,401,334	129,047,991	100.0%
Statutory Dedications	12,546,440	1,193,472	1,781,701	2,611,801	6,570,148	12,157,122	96.9%
Interim Emergency Board	0	0	0	0	0	0	
Interagency Transfers	6,814,420	1,677,700	1,678,389	1,697,499	1,757,060	6,810,649	99.9%
Self Generated Revenues	293,689,234	158,822,176	98,475,826	30,457,295	(1,973,181)	285,782,115	97.3%
Federal Funds	0	0	0	0		0	
TOTAL	442,098,085	206,218,671	135,329,908	67,493,937	24,755,361	433,797,878	98.1%
Expenditures							
by Category							
Salaries	211,976,315	42,634,768	60,615,003	57,522,907	46,223,040	206,995,717	97.7%
Other Compensation	27,484,624	5,169,534	8,222,089	7,009,417	7,083,453	27,484,493	100.0%
Related Benefits	87,497,833	14,663,729	26,137,636	20,480,772	23,992,623	85,274,760	97.5%
Total Personal Services	326,958,771	62,468,030	94,974,727	85,013,096	77,299,116	319,754,970	97.8%
Travel	3,918,814	338,465	502,453	968,339	2,108,616	3,917,873	100.0%
Operating Services	18,789,823	5,068,986	6,794,752	172,600	6,181,338	18,217,677	97.0%
Supplies	18,748,952	3,579,329	3,060,757	3,454,709	8,558,282	18,653,077	99.5%
Total Operating Expenses	41,457,589	8,986,780	10,357,962	4,595,648	16,848,236	40,788,627	98.4%
Professional Services	3,585,730	189,673	666,859	332,360	2,370,058	3,558,950	99.3%
Other Charges	53,632,494	31,733,216	15,727,775	8,849,485	(2,904,531)	53,405,945	99.6%
Debt Services	0	0	0	4,200	0	4,200	
Interagency Transfers	8,079,572	1,304,003	(6,614)	(136,312)	6,754,430	7,915,508	98.0%
Total Other Charges	65,297,795	33,226,893	16,388,020	9,049,733	6,219,958	64,884,603	99.4%
General Acquisitions	7,206,072	540,867	1,821,969	1,334,935	3,465,062	7,162,833	99.4%
Library Acquisitions	1,177,857	61,909	422,240	233,628	459,212	1,176,989	99.9%
Major Repairs	0	9,152	2,679	1,131	16,892	29,855	
Total Acquisitions and Major Repairs	8,383,930	611,928	2,246,889	1,569,694	3,941,167	8,369,678	99.8%
TOTAL	442,098,085	105,293,632	123,967,598	100,228,171	104,308,477	433,797,878	98.1%
by Function							
Instruction	183,981,975	32,143,405	53,622,069	45,685,434	45,102,035	176,552,943	96.0%
Research	52,938,262	8,303,538	13,768,177	13,992,403	16,024,455	52,088,573	98.4%
Public Service	4,746,251	1,076,872	1,275,123	752,038	1,641,614	4,745,647	100.0%
Academic Support (Includes Library)	60,660,490	12,514,221	16,977,018	14,546,568	16,617,994	60,655,801	100.0%
Academic Expenditures Subtotal	302,326,979	54,038,036	85,642,387	74,976,443	79,386,098	294,042,965	97.3%

Overview of Unrestricted Revenues and Expenditures

Campus: Louisiana State University

	Actual Amount for each Quarter						% Actual to Budget 2012-13
	Operating Budget 2012-13	1st Quarter 2012-13	2nd Quarter 2012-13	3rd Quarter 2012-13	4th Quarter 2012-13	Cumulative Total 2012-13	
Student Services	14,272,277	3,140,639	3,438,225	3,065,917	4,626,609	14,271,391	100.0%
Institutional Support	20,193,581	5,704,869	7,051,782	4,921,378	2,497,967	20,175,996	99.9%
Scholarships/Fellowships	55,456,000	31,585,803	15,590,631	8,681,623	(466,951)	55,391,106	99.9%
Plant Operations/Maintenance	53,416,817	10,186,107	11,639,509	9,289,606	22,301,349	53,416,571	100.0%
Hospital	0	0	0	0	0	0	
Transfers out of agency	(3,567,569)	638,178	605,063	(706,796)	(4,036,596)	(3,500,151)	98.1%
Athletics	0	0	0	0		0	
Other	0	0	0	0		0	
Non-Academic Expenditures Subtotal	139,771,106	51,255,595	38,325,211	25,251,727	24,922,379	139,754,913	100.0%
TOTAL	442,098,085	105,293,632	123,967,598	100,228,171	104,308,477	433,797,878	98.1%

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

Revenues

The decrease in self-generated revenues is due to the fiscal year end procedure of restricting indirect cost recovered funds and Lab School tuition revenues in accordance with established LSU Board of Supervisor's policies and procedures. The shortfall in Statutory Dedicated funding is attributable to the Firemen Training fund revenues being less than the state Revenue Estimating Committee's estimate and a shortfall in the SELF funding. After the end of the fiscal year, LSU was told by the State Treasury's Office that the SELF Statutory Dedicated Fund had a \$346,973 shortfall for the campus.

Expenditures

The negative expenditures in the other charges expenditure category and the transfer function is mainly attributable to the \$4 million one-time transfer of funding from the Athletic Department to help balance the University's FY 12-13 operating budget. This transfer is reflected as negative expenditures due to the original source of the revenues being recorded in the Athletic Department and so not to "double count" the revenue as prescribed by the Governmental Accounting Standards Board (GASB). The negative expenditures in the scholarship function is mainly due to the yearend procedure of transferring expenditures to logo licensing revenue. These revenues are shared between the University and Athletic Department as described in the Athletics Fund Transfer Policy that was previously approved by the Board of Supervisors.

Overview of Restricted Funds

Campus: Louisiana State University

	Actual Revenues/Transfers for each Quarter						
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13
State Appropriations	0	0	0	0	0	0	
Restricted Fees	18,900,000	8,897,545	4,641,014	2,425,063	2,591,518	18,555,140	98.2%
Sales and Services of Educational Activities	9,000,000	3,102,074	2,155,767	7,497,398	4,662,805	17,418,045	193.5%
Auxiliaries (List)							
1 Athletic Department	96,200,000	42,749,107	11,607,951	11,380,183	39,733,925	105,471,166	109.6%
2 Golf Course	1,192,001	285,855	272,997	173,295	470,965	1,203,112	100.9%
3 Residential Life	38,464,865	19,247,480	14,124,442	3,821,459	2,034,313	39,227,695	102.0%
4 Lab School Cafeteria	480,000	933,113	(523,199)	30,580	38,508	479,002	99.8%
5 Copier Mgt & Mailing Services	1,849,386	294,987	549,587	374,170	555,854	1,774,598	96.0%
6 University Stores	7,603,474	1,830,331	2,049,983	1,902,619	2,945,581	8,728,514	114.8%
7 Parking, Traffic, & Transportation	14,261,137	6,826,902	2,933,696	1,583,321	1,613,688	12,957,606	90.9%
8 Student Health Center	10,229,908	5,022,257	3,386,988	1,149,350	622,321	10,180,916	99.5%
9 Student Media	1,880,988	674,427	526,301	320,501	155,431	1,676,660	89.1%
10 University Auxiliary Services	2,438,136	453,560	411,227	1,059,535	720,766	2,645,088	108.5%
11 LSU Union	10,822,742	5,150,789	3,642,735	1,152,043	1,039,327	10,984,895	101.5%
12 LSU Press	0	0	0	0	0	0	
Endowment Income	2,600,000	198,141	188,004	232,557	2,366,987	2,985,689	114.8%
Grants and Contracts							
Federal	110,000,000	26,896,834	18,643,834	28,362,443	28,750,932	102,654,043	93.3%
State and Local	41,000,000	13,120,574	7,061,490	8,556,204	9,227,212	37,965,480	92.6%
Private	18,200,000	12,048,681	4,189,489	4,288,238	(1,168,129)	19,358,280	106.4%
Indirect Cost Recovered	20,000,000	1,968,300	1,831,181	1,960,332	15,251,598	21,011,410	105.1%
Gifts	14,800,000	3,279,971	3,720,419	4,273,385	5,807,963	17,081,737	115.4%
Federal Funds	0	0	0	0	0	0	
Hospitals							
All Other Sources	9,680,000	2,637,875	5,469,924	2,071,591	3,757,803	13,937,192	144.0%
TOTAL	429,602,637	155,618,801	86,883,831	82,614,268	121,179,366	446,296,266	103.9%

Report on Restricted Budget

Non-Auxiliary Funds

The figures included in the estimated column for non-auxiliary funds are based on the actual revenues collected from the previous fiscal year. Most of these funds are one-time or multiyear award funds that are not confined to fiscal year budgets.

Sales & Services of Educational Activities - The LSU Board of Supervisor's approved the establishment of restricted accounts for the Veterinary Medicine Teaching Hospital and the Louisiana Animal Disease Diagnostic Lab at its' December 2012 meeting. The revenues for both of these School of Veterinary Medicine units were deposited into restricted sales and services accounts in the third and fourth quarter. The beginning of the year budget for this revenue category did not include these departmental revenues which is the cause of the revenue in excess of the operating budget.

Private Grants & Contracts - The negative for this quarter is due to the fiscal year end procedure of deferring the revenue not used to complete projects (earned) during the year into the next fiscal year.

Overview of Restricted Operations

Campus: Louisiana State University

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2012-13	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13
Revenues													
Restricted State Appropriations	0	0	0	0	0	0	0	0	0	0	0	0	
Restricted Fees	12,261,617	8,897,545	4,395,612	16,763,549	4,641,014	3,594,415	17,810,148	2,425,063	3,471,323	16,763,888	2,591,518	6,635,972	12,719,434
Sales & Svcs of Educ. Activ's	9,478,345	3,102,074	2,739,866	9,840,553	2,155,767	1,364,831	10,631,490	7,497,398	6,664,497	11,464,391	4,662,805	5,890,859	10,236,337
Auxiliaries (List)													
1 Athletic Department	6,330,421	42,749,107	21,385,871	27,693,657	11,607,951	20,912,319	18,389,289	11,380,183	23,205,558	6,563,914	39,733,925	44,523,882	1,773,957
2 Golf Course	1,206,847	285,855	266,182	1,226,520	272,997	317,770	1,181,747	173,295	257,838	1,097,203	470,965	298,521	1,269,647
3 Residential Life	5,907,649	19,247,480	4,156,908	20,998,221	14,124,442	13,481,269	21,641,395	3,821,459	5,687,940	19,774,914	2,034,313	16,342,458	5,466,769
4 Lab School Cafeteria	429,834	933,113	95,682	1,267,266	(523,199)	116,458	627,609	30,580	127,265	530,923	38,508	109,435	459,996
5 Copier Mgt & Mailing Services	664,303	294,987	260,952	698,337	549,587	242,612	1,005,313	374,170	369,969	1,009,514	555,854	265,401	1,299,967
6 University Stores	359,738	1,830,331	1,131,669	1,058,400	2,049,983	1,930,417	1,177,966	1,902,619	1,973,531	1,107,054	2,945,581	3,214,772	837,863
7 Parking, Traffic, & Transportation	2,080,880	6,826,902	2,630,035	6,277,747	2,933,696	3,503,698	5,707,745	1,583,321	2,630,851	4,660,215	1,613,688	5,514,529	759,373
8 Student Health Center	1,057,488	5,022,257	1,901,497	4,178,247	3,386,988	2,187,872	5,377,363	1,149,350	2,986,259	3,540,454	622,321	2,746,355	1,416,419
9 Student Media	897,540	674,427	360,240	1,211,728	526,301	434,695	1,303,334	320,501	414,688	1,209,147	155,431	438,688	925,890
10 University Auxiliary Services	63,994	453,560	468,151	49,402	411,227	576,876	(116,246)	1,059,535	330,103	613,186	720,766	824,895	509,056
11 LSU Union	2,259,566	5,150,789	1,087,339	6,323,016	3,642,735	2,999,939	6,965,813	1,152,043	1,515,059	6,602,797	1,039,327	5,322,805	2,319,318
12 LSU Press	(473,971)	0	0	(473,971)	0	0	(473,971)	0	0	(473,971)	0	(473,971)	0
Endowment Income	13,212,805	198,141	312,035	13,098,910	188,004	342,781	12,944,133	232,557	460,315	12,716,376	2,366,987	774,088	14,309,275
Grants and Contracts													
Federal	(382,999)	26,896,834	29,383,889	(2,870,054)	18,643,834	17,643,214	(1,869,434)	28,362,443	29,315,290	(2,822,280)	28,750,932	26,259,496	(330,845)
State and Local	2,656,890	13,120,574	8,665,349	7,112,115	7,061,490	9,035,408	5,138,197	8,556,204	8,662,657	5,031,744	9,227,212	10,935,336	3,323,621
Private	1,423,884	12,048,681	4,340,450	9,132,116	4,189,489	4,455,171	8,866,434	4,288,238	4,817,768	8,336,904	(1,168,129)	6,365,513	803,263
Indirect Cost Recovered	44,580,827	1,968,300	3,289,755	43,259,371	1,831,181	5,907,813	39,182,738	1,960,332	2,235,311	38,907,759	15,251,598	4,966,377	49,192,980
Gifts	3,175,530	3,279,971	3,367,053	3,088,447	3,720,419	3,723,612	3,085,254	4,273,385	4,436,723	2,921,917	5,807,963	5,500,543	3,229,336
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospitals	0	0	0	0	0	0	0	0	0	0	0	0	0
All Other Sources	13,775,945	2,637,875	1,519,745	14,894,075	5,469,924	1,432,684	18,931,314	2,071,591	1,509,722	19,493,183	3,757,803	7,620,065	15,630,921
TOTAL	120,967,130	155,618,801	91,758,280	184,827,651	86,883,831	94,203,852	177,507,631	82,614,268	101,072,668	159,049,231	121,179,366	154,076,019	126,152,578

Report on Restricted Operations

LSU Press: As outlined in the FY 10-11 Auxiliary Report to the System Office, the campus phased out the restricted auxiliary component of the LSU Press and transferred it to a restricted sales and services academic support unit on July 1, 2010. The fund balance has been eliminated this fiscal year.

Federal Grants: The University must incur the expenses and seek reimbursement. Revenue is recognized after the expenses are incurred.

State Grants: Board of Regents grants provide a large part of the funding in advance, which provides positive cash flow for state projects.

Indirect Cost Recovered: The fund balance is comprised of funds that are earmarked to be used as start-up funds for new faculty members, matching funds for grants, high cost maintenance expenses for research equipment or lab renovations, and other unexpected costs. The start-up costs can range from \$100,000 for a researcher in Humanities and Social Sciences to \$500,000 for researchers in Engineering to amounts in excess of \$3 million for an internationally renowned researcher in the College of Science.

TO: Dr. F. King Alexander
President, LSU System

FROM: Jack M. Weiss
Chancellor

DATE: August 16, 2013

RE: LSU Paul M. Hebert Law Center
Executive Summary
FY 2012-2013 Quarterly Report on the Budget – 4th Quarter Activities

The Law Center continued the careful management of its expenditures in fiscal year 2012-13.

In the aggregate, unrestricted revenues collected and expenditures incurred were generally consistent with preliminary and adjusted budgetary allocations. Expenses for the research and public services functions are in line with annual budget after summer research and interdisciplinary lecture expenditures were recognized in our accounting system in the last quarter. Restricted fees were generated by the collection of student technology fees and student bar association fees. Revenues from educational activities were realized through the sale of books and materials.

During the fourth quarter the Law Center was able to purchase necessary library electronic databases and print materials for which funds had been withheld during prior quarters to ensure that sufficient resources were available for Law Center operations in the current uncertain funding environment. In addition, the Law Center was able to allocate \$480,000 to a plant fund to permit a needed upgrade of audio visual equipment in all classrooms and seminar rooms.

The Law Center's core academic mission remains intact. At the same time, recent fiscal years, including the upcoming fiscal year, have witnessed substantial reductions in state funding and concomitant increases in the portion of our operations that are funded by tuition and other self-generated revenue - now over 78%, and up from approximately 50% only four years ago. Notwithstanding these tuition increases, and taking into account mandated cost increases and increased expenses, the Law Center has operated with what amounts to a standstill budget since FY 2009-10. This standstill budget, together with the current negative trend nationally in law school application and enrollment levels, threatens the potential of the Law Center for regional and national competitiveness and our ability to provide a fully competitive educational experience for our students. Standstill budgets will continue to prevent the Law Center from hiring additional faculty and reducing its student to faculty ratio, which is higher than of our peer institutions. Likewise, a continued flat or declining budget limits our ability to expand experiential learning opportunities for our students - an expensive, faculty-intensive, but critical element of 21st century legal education that prepares students for the real world of law practice. And, of course, continuing increased reliance on tuition to fund operations will put pressure on

the affordability of an LSU Law education and our prized place as one of the nation's best values in legal education.

For these and other reasons, the Law Center plans to undertake a review of its policies and practices with respect to tuition discounting. Tuition discounts in recent years have absorbed a significant percentage of the Law Center's operating budget. Although useful and perhaps even necessary in the current highly competitive law school student recruiting market, tuition discounts at the level of recent years have diverted resources from the Law Center's academic program and may not be sustainable on an ongoing basis.

Unrestricted Operations		Actual Amount for each Quarter in 2012-13				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	5,403,171	1,855,483	1,391,612	1,379,484	776,592	5,403,171
Statutory Dedications	409,501	57,589	85,973	89,839	159,357	392,758
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Self Generated Revenues	17,752,836	8,278,848	4,522,181	3,346,895	307,013	16,454,937
Federal Funds	0	0	0	0	0	0
Total Revenues	23,565,508	10,191,921	5,999,767	4,816,217	1,242,962	22,250,866
Expenditures by Object:						
Personal Services	12,988,098	2,416,983	3,598,065	3,493,665	3,493,627	13,002,340
Operating Expenses	4,576,901	345,887	1,166,366	952,370	1,410,885	3,875,508
Other Charges	5,714,009	2,251,814	1,138,559	856,002	100,285	4,346,659
Acquisitions and Major Repairs	286,500	7,978	44,815	168,894	323,169	544,856
Total Expenditures	23,565,508	5,022,661	5,947,805	5,470,931	5,327,967	21,769,364
Expenditures by Function:						
Academic Expenditures	10,742,559	1,892,458	3,403,504	3,561,463	3,841,126	12,698,550
Non-Academic Expenditures	12,822,949	3,130,203	2,544,301	1,909,468	1,486,841	9,070,814
Total Expenditures	23,565,508	5,022,661	5,947,805	5,470,931	5,327,967	21,769,364

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	413,411	465,074	479,002	478,580	442,860
Sales and Services of Educational Activities	890,678	917,525	872,791	846,096	725,588
Auxiliaries	0	0	0	0	0
Endowment Income	424,623	410,887	409,970	396,653	507,826
Grants and Contracts	0	0	0	(6,250)	0
Indirect Cost Recovered	142,205	142,205	142,205	142,205	142,205
Gifts	67,560	54,126	39,776	32,670	28,469
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	257,349	257,349	257,349	257,349	312,639
TOTAL	2,195,826	2,247,168	2,201,093	2,147,304	2,159,587

Overview and Analysis of Campus Operations

In the aggregate, revenues collected and expenditures incurred to date are generally in line with available budget. Self-generated revenues and expenditures actual include Fall, 2012 tuition and fees and a portion of Spring 13 tuition and fees and scholarships/waivers, respectively. Expenses for the research and public services functions will fall in line with annual budget after summer research and conference/lecture expenditures have been recognized in our accounting system in the last quarter. It is anticipated that the rate of expenditures for library acquisitions will increase to fall in line with available budget over the next several quarters. On the whole, the Law Center is taking a conservative approach to spending given the mid-year budget cut and the possibility of future reductions to be imposed before fiscal year end.

The \$143,063 mid-year budget cut was implemented in the 3rd quarter.

The restricted fees were associated with the collection of Student Tech and Student Bar Association fees for summer and fall 2012. Revenues from sales and services of educational activities were realized through the sale of books and materials.

Operating Budget Development

Campus: LSU Paul M. Hebert Law Center Budget Adjustments

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	5,546,234			(143,063)		5,403,171	-2.6%
Statutory Dedications	409,501					409,501	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Self Generated Revenues	17,752,836					17,752,836	0.0%
Federal Funds						0	
Total Revenues	23,708,571	0	0	(143,063)	0	23,565,508	-0.6%
Expenditures by Object:							
Salaries	9,816,096			(67,675)		9,748,421	-0.7%
Other Compensation	126,600					126,600	0.0%
Related Benefits	3,135,451			(22,374)		3,113,077	-0.7%
Total Personal Services	13,078,147	0	0	(90,049)	0	12,988,098	-0.7%
Travel	359,500			(9,000)		350,500	-2.5%
Operating Services	4,005,565			(24,014)		3,981,551	-0.6%
Supplies	244,850					244,850	0.0%
Total Operating Expenses	4,609,915	0	0	(33,014)	0	4,576,901	-0.7%
Professional Services	183,600			(20,000)		163,600	-10.9%
Other Charges	5,550,409					5,550,409	0.0%
Debt Services						0	
Interagency Transfers						0	
Total Other Charges	5,734,009	0	0	(20,000)	0	5,714,009	-0.3%
General Acquisitions	286,500					286,500	0.0%
Library Acquisitions						0	
Major Repairs						0	
Total Acquisitions and Major Repairs	286,500	0	0	0	0	286,500	0.0%
Total Expenditures	23,708,571	0	0	(143,063)	0	23,565,508	-0.6%
Expenditures by Function:							
Instruction	7,830,599			(50,126)	11,709	7,792,182	-0.5%
Research	533,835					533,835	0.0%
Public Service	72,419					72,419	0.0%
Academic Support (Includes Library)	2,344,123					2,344,123	0.0%
Academic Expenditures Subtotal	10,780,976	0	0	(50,126)	11,709	10,742,559	-0.4%
Student Services	1,219,256			(19,810)	4,922	1,204,368	-1.2%
Institutional Support	5,393,543			(49,113)	(16,631)	5,327,799	-1.2%
Scholarships/Fellowships	4,593,513					4,593,513	0.0%
Plant Operations/Maintenance	1,721,283			(24,014)		1,697,269	-1.4%
Hospital						0	
Transfers out of agency						0	
Athletics						0	
Other						0	
Non-Academic Expenditures Subtotal	12,927,595	0	0	(92,937)	(11,709)	12,822,949	
Total Expenditures	23,708,571	0	0	(143,063)	0	23,565,508	-0.6%

Operating Budget Development

Use next page for Detailed Explanation

Campus:

LSU Paul M. Hebert Law Center

Budget Adjustments Narrative

Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.

The \$143,063 mid-year budget reduction and associated BA-7 was applied in the third quarter.
Instruction: \$50,126. Student Services: \$19,810. Institutional Support: \$49,113. OPM \$24,014.
Salaries: \$67,675. Related Benefits: \$22,374. Travel: \$9,000. Operating Services: \$24,014. Professional Services: \$20,000.

Report on changes to Significant Funding Issues

Overview of Unrestricted Revenues and Expenditures

Campus: **LSU Paul M. Hebert Law Center**

	Actual Amount for each Quarter						% Actual to Budget 2012-13
	Operating Budget 2012-13	1st Quarter 2012-13	2nd Quarter 2012-13	3rd Quarter 2012-13	4th Quarter 2012-13	Cumulative Total 2012-13	
Revenues							
General Fund	5,403,171	1,855,483	1,391,612	1,379,484	776,592	5,403,171	100.0%
Statutory Dedications	409,501	57,589	85,973	89,839	159,357	392,758	95.9%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Self Generated Revenues	17,752,836	8,278,848	4,522,181	3,346,895	307,013	16,454,937	92.7%
Federal Funds	0					0	
TOTAL	23,565,508	10,191,921	5,999,767	4,816,217	1,242,962	22,250,866	94.4%
Expenditures							
by Category							
Salaries	9,748,421	1,802,836	2,587,494	2,638,744	2,431,869	9,460,943	97.1%
Other Compensation	126,600	60,854	60,523	45,233	93,277	259,887	205.3%
Related Benefits	3,113,077	553,293	950,049	809,688	968,481	3,281,511	105.4%
Total Personal Services	12,988,098	2,416,983	3,598,065	3,493,665	3,493,627	13,002,340	100.1%
Travel	350,500	33,560	52,759	92,910	234,676	413,905	118.1%
Operating Services	3,981,551	288,620	1,041,956	760,448	929,752	3,020,776	75.9%
Supplies	244,850	23,707	71,652	99,012	246,457	440,828	180.0%
Total Operating Expenses	4,576,901	345,887	1,166,366	952,370	1,410,885	3,875,508	84.7%
Professional Services	163,600	75,126	22,271	20,945	32,677	151,019	92.3%
Other Charges	5,550,409	2,176,688	1,116,287	835,056	67,608	4,195,639	75.6%
Debt Services	0					0	
Interagency Transfers	0					0	
Total Other Charges	5,714,009	2,251,814	1,138,559	856,002	100,285	4,346,659	76.1%
General Acquisitions	286,500	2,995	3,630	118,770	129,151	254,546	88.8%
Library Acquisitions	0	4,983	41,184	50,124	194,019	290,310	
Major Repairs	0					0	
Total Acquisitions and Major Repairs	286,500	7,978	44,815	168,894	323,169	544,856	190.2%
TOTAL	23,565,508	5,022,661	5,947,805	5,470,931	5,327,967	21,769,364	92.4%

Overview of Unrestricted Revenues and Expenditures

Campus: **LSU Paul M. Hebert Law Center**

	Actual Amount for each Quarter						% Actual to Budget 2012-13
	Operating Budget 2012-13	1st Quarter 2012-13	2nd Quarter 2012-13	3rd Quarter 2012-13	4th Quarter 2012-13	Cumulative Total 2012-13	
by Function							
Instruction	7,792,182	1,434,598	2,597,395	2,724,817	2,469,938	9,226,748	118.4%
Research	533,835	75,971	84,072	76,844	462,522	699,410	131.0%
Public Service	72,419	14,540	128	129	45,253	60,049	82.9%
Academic Support (Includes Library)	2,344,123	367,349	721,908	759,673	863,413	2,712,344	115.7%
Academic Expenditures Subtotal	10,742,559	1,892,458	3,403,504	3,561,463	3,841,126	12,698,550	118.2%
Student Services	1,204,368	288,462	303,774	319,301	389,150	1,300,688	108.0%
Institutional Support	5,327,799	558,975	633,204	597,092	669,481	2,458,752	46.1%
Scholarships/Fellowships	4,593,513	2,167,794	1,084,440	787,712	10,600	4,050,546	88.2%
Plant Operations/Maintenance	1,697,269	114,972	522,883	205,362	417,610	1,260,828	74.3%
Hospital	0					0	
Transfers out of agency	0				0	0	
Athletics	0					0	
Other	0					0	
Non-Academic Expenditures Subtotal	12,822,949	3,130,203	2,544,301	1,909,468	1,486,841	9,070,814	70.7%
TOTAL	23,565,508	5,022,661	5,947,805	5,470,931	5,327,967	21,769,364	92.4%

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

In the aggregate, revenues collected and expenditures incurred to date are generally in line with available budget. Self-generated revenues and expenditures actual include Fall, 2012 tuition and fees and a portion of Spring 13 tuition and fees and scholarships/waivers, respectively. Expenses for the research and public services functions will fall in line with annual budget after summer research and conference/lecture expenditures have been recognized in our accounting system in the last quarter. It is anticipated that the rate of expenditures for library acquisitions will increase to fall in line with available budget over the next several quarters.

The Law Center had revenues over expenditure of \$481,502 due to an upgrade project would have been completed by June 30, 2013, but it was delayed due to a bid protest by an unsuccessful vendor. The bid protest was filed before work could begin and automatically stayed the award pending resolution of the dispute. The protest was denied on July 15, 2013.

A carryforward BA-7 has been submitted, but has not been approved at this time.

Overview of Restricted Funds

Campus: LSU Paul M. Hebert Law Center

Actual Revenues/Transfers for each Quarter							
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13
State Appropriations						0	
Restricted Fees	131,334	66,041	32,155	26,162	(25)	124,333	94.7%
Sales and Services of Educational Activities	172,097	51,678	23,843	26,208	23,019	124,746	72.5%
Auxiliaries (List)							
1						0	
Endowment Income	109,903	7,559	8,251	8,852	118,679	143,341	130.4%
Grants and Contracts							
Federal						0	
State and Local	86,635	0				0	0.0%
Private	28,201	0			16,298	16,298	57.8%
Indirect Cost Recovered	16	0			0	0	0.0%
Gifts	755,721	175,223	91,629	216,247	85,290	568,389	75.2%
Federal Funds						0	
Hospitals							
All Other Sources	39,679	0	0	0	55,290	55,290	139.3%
TOTAL	1,323,586	300,501	155,877	277,468	298,551	1,032,398	78.0%

Report on Restricted Budget

The restricted fees were associated with the collection of Student Tech and Student Bar Association fees for summer and fall 2012. Revenues from sales and services of educational activities were realized through the sale of books and materials.

Overview of Restricted Operations

Campus: LSU Paul M. Hebert Law Center

Show Expenditures As Positive	Acct/Fund Balance 2012-13	Actual Amount for each Quarter											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13
Revenues													
Restricted State Appropriations		0		0	0		0		0		0		0
Restricted Fees	413,411	66,041	14,378	465,074	32,155	18,228	479,002	26,162	26,584	478,580	(25)	35,695	442,860
Sales & Svcs of Educ. Activ's	890,678	51,678	24,831	917,525	23,843	68,577	872,791	26,208	52,903	846,096	23,019	143,526	725,588
Auxiliaries (List)													
1		0		0	0		0		0		0		0
Endowment Income	424,623	7,559	21,294	410,887	8,251	9,169	409,970	8,852	22,169	396,653	118,679	7,507	507,826
Grants and Contracts													
Federal	0	0	0	0	0		0		0		0		0
State and Local	0	0	0	0	0		0		0		0		0
Private	0	0	0	0	0		0		6,250	(6,250)	16,298	10,048	0
Indirect Cost Recovered	142,205	0		142,205	0		142,205	0		142,205	0		142,205
Gifts	67,560	175,223	188,656	54,126	91,629	105,979	39,776	216,247	223,352	32,670	85,290	89,492	28,469
Federal Funds		0	0	0	0		0		0		0		0
Hospitals													
All Other Sources	257,349	0		257,349	0		257,349	0		257,349	55,290		312,639
TOTAL	2,195,826	300,501	249,159	2,247,168	155,877	201,952	2,201,093	277,468	331,257	2,147,304	298,551	286,267	2,159,587

Report on Restricted Operations

The restricted fees were associated with the collection of Student Tech and Student Bar Association fees for summer and fall 2012. Revenues from sales and services of educational activities were realized through the sale of books and materials.



Pennington Biomedical Research Center
LOUISIANA STATE UNIVERSITY SYSTEM

Quarterly Budget Summary Narrative

For the Quarter Ending June 30, 2013

Budget

No significant budget adjustments were made in the fourth quarter budget.

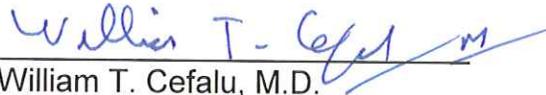
Revenues

Unrestricted Revenues were received as anticipated. Restricted revenues in the form of gifts, grants and contracts are also at expected levels. State Contracts are predominately for the LSU-ICON and OGB projects. All other collections are within expected levels.

The PBRC Stores Auxiliary revenues are at an acceptable level.

Expenditures

Unrestricted expenditures are in line with budget through the fourth quarter. All Restricted funds expenditures are within expected parameters. There are no unexpected or material variances in relation to the budget. Overall, expenditure budgets are in line with expected expenditures through the 4th quarter.


William T. Cefalu, M.D.
Executive Director

Unrestricted Operations		Actual Amount for each Quarter in 2012-13				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	12,357,376	4,232,336	3,174,253	3,166,789	1,783,998	12,357,376
Statutory Dedications	96,686	13,597	20,299	21,212	37,625	92,733
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Self Generated Revenues	829,515	67,030	60,672	137,659	564,153	829,514
Federal Funds	0	0	0	0	0	0
Total Revenues	13,283,577	4,312,963	3,255,224	3,325,660	2,385,776	13,279,623
Expenditures by Object:						
Personal Services	9,307,214	1,831,747	2,847,022	1,973,737	2,841,252	9,493,759
Operating Expenses	3,905,363	1,318,576	832,955	814,716	481,924	3,448,171
Other Charges	71,000	6,600	19,357	51,001	16,471	93,430
Acquisitions and Major Repairs	0	6,059	35,309	124,205	78,691	244,263
Total Expenditures	13,283,577	3,162,982	3,734,643	2,963,660	3,418,338	13,279,623
Expenditures by Function:						
Academic Expenditures	7,079,692	1,447,198	2,197,908	1,569,263	2,132,506	7,346,876
Non-Academic Expenditures	6,203,885	1,715,784	1,536,735	1,394,397	1,285,832	5,932,747
Total Expenditures	13,283,577	3,162,982	3,734,643	2,963,660	3,418,338	13,279,623

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	0	0	0	0	0
Sales and Services of Educational Activities	3,061	3,061	3,061	2,881	1,500
Auxiliaries	9,068	305,019	254,673	134,643	9,068
Endowment Income	0	0	0	0	0
Grants and Contracts	3,718,170	5,714,822	3,132,136	3,468,457	2,441,612
Indirect Cost Recovered	3,103,612	3,304,334	3,431,235	3,384,707	2,672,992
Gifts	1,091,961	638,132	1,168,203	997,406	1,040,132
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	166,676	53,082	470,271	458,417	151,140
TOTAL	8,092,547	10,018,450	8,459,578	8,446,511	6,316,444

Overview and Analysis of Campus Operations

(See Executive Director's Narrative)

Operating Budget Development

Campus: Pennington Biomedical Research Center Budget Adjustments

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	12,684,571			(327,195)		12,357,376	-2.6%
Statutory Dedications	96,686					96,686	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Self Generated Revenues	825,561				3,954	829,515	0.5%
Federal Funds						0	
Total Revenues	13,606,818	0	0	(327,195)	3,954	13,283,577	-2.4%
Expenditures by Object:							
Salaries	6,681,492	108,820		(60,384)	40,733	6,770,661	1.3%
Other Compensation	191,020	(6,000)			1,822	186,842	-2.2%
Related Benefits	2,340,063	39,175		(21,738)	(7,789)	2,349,711	0.4%
Total Personal Services	9,212,575	141,995	0	(82,122)	34,766	9,307,214	1.0%
Travel	55,453	0			0	55,453	0.0%
Operating Services	3,185,710	(141,995)		(230,073)	8,475	2,822,117	-11.4%
Supplies	1,082,080	0		(15,000)	(39,287)	1,027,793	-5.0%
Total Operating Expenses	4,323,243	(141,995)	0	(245,073)	(30,812)	3,905,363	-9.7%
Professional Services	68,000	0				68,000	0.0%
Other Charges	3,000	0				3,000	0.0%
Debt Services						0	
Interagency Transfers						0	
Total Other Charges	71,000	0	0	0	0	71,000	0.0%
General Acquisitions						0	
Library Acquisitions						0	
Major Repairs						0	
Total Acquisitions and Major Repairs	0	0	0	0	0	0	
Total Expenditures	13,606,818	0	0	(327,195)	3,954	13,283,577	-2.4%
Expenditures by Function:							
Instruction						0	
Research	4,938,444	124,583		(75,969)	(19,606)	4,967,452	0.6%
Public Service	193,545	0			0	193,545	0.0%
Academic Support (Includes Library)	1,934,000	(660)		10,820	(25,465)	1,918,695	-0.8%
Academic Expenditures Subtotal	7,065,989	123,923	0	(65,149)	(45,071)	7,079,692	0.2%
Student Services	0				0	0	
Institutional Support	1,598,408	(8,881)			0	1,589,527	-0.6%
Scholarships/Fellowships	0				0	0	
Plant Operations/Maintenance	4,942,421	(115,042)		(262,046)	49,025	4,614,358	-6.6%
Hospital	0	0			0	0	
Transfers out of agency	0	0			0	0	
Athletics	0				0	0	
Other	0				0	0	
Non-Academic Expenditures Subtotal	6,540,829	(123,923)	0	(262,046)	49,025	6,203,885	
Total Expenditures	13,606,818	0	0	(327,195)	3,954	13,283,577	-2.4%

Operating Budget Development

Use next page for Detailed Explanation

Campus:

Pennington Biomedical Research Center

Budget Adjustments Narrative

Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.

Self-generated budget authority adjusted by \$3,954 to reflect collections originally over appropriated spending authorization.

Report on changes to Significant Funding Issues

Overview of Unrestricted Revenues and Expenditures

Campus: Pennington Biomedical Research Center

	Actual Amount for each Quarter						% Actual to Budget 2012-13
	Operating Budget 2012-13	1st Quarter 2012-13	2nd Quarter 2012-13	3rd Quarter 2012-13	4th Quarter 2012-13	Cumulative Total 2012-13	
Revenues							
General Fund	12,357,376	4,232,336	3,174,253	3,166,789	1,783,998	12,357,376	100.0%
Statutory Dedications	96,686	13,597	20,299	21,212	37,625	92,733	95.9%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Self Generated Revenues	829,515	67,030	60,672	137,659	564,153	829,514	100.0%
Federal Funds	0					0	
TOTAL	13,283,577	4,312,963	3,255,224	3,325,660	2,385,776	13,279,623	100.0%
Expenditures							
by Category							
Salaries	6,770,661	1,698,406	1,747,558	1,646,078	1,592,408	6,684,451	98.7%
Other Compensation	186,842	29,640	32,217	15,085	23,538	100,479	53.8%
Related Benefits	2,349,711	103,702	1,067,247	312,574	1,225,305	2,708,829	115.3%
Total Personal Services	9,307,214	1,831,747	2,847,022	1,973,737	2,841,252	9,493,759	102.0%
Travel	55,453	2,906	11,849	5,021	47,222	66,999	120.8%
Operating Services	2,822,117	1,152,235	511,065	598,189	67,018	2,328,507	82.5%
Supplies	1,027,793	163,435	310,040	211,505	367,685	1,052,665	102.4%
Total Operating Expenses	3,905,363	1,318,576	832,955	814,716	481,924	3,448,171	88.3%
Professional Services	68,000	6,275	14,355	42,042	(29,194)	33,477	49.2%
Other Charges	3,000	325	5,003	8,960	45,665	59,952	1998.4%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	0	0	0	0	0	0	
Total Other Charges	71,000	6,600	19,357	51,001	16,471	93,430	131.6%
General Acquisitions	0	6,059	35,309	124,205	78,691	244,263	
Library Acquisitions	0	0	0	0	0	0	
Major Repairs	0	0	0	0	0	0	
Total Acquisitions and Major Repairs	0	6,059	35,309	124,205	78,691	244,263	
TOTAL	13,283,577	3,162,982	3,734,643	2,963,660	3,418,338	13,279,623	100.0%

Overview of Unrestricted Revenues and Expenditures

Campus: Pennington Biomedical Research Center

	Actual Amount for each Quarter						% Actual to Budget 2012-13
	Operating Budget 2012-13	1st Quarter 2012-13	2nd Quarter 2012-13	3rd Quarter 2012-13	4th Quarter 2012-13	Cumulative Total 2012-13	
by Function							
Instruction	0					0	
Research	4,967,452	880,679	1,586,688	998,163	1,566,121	5,031,650	101.3%
Public Service	193,545	24,161	52,845	46,139	69,446	192,590	99.5%
Academic Support (Includes Library)	1,918,695	542,359	558,376	524,960	496,940	2,122,635	110.6%
Academic Expenditures Subtotal	7,079,692	1,447,198	2,197,908	1,569,263	2,132,506	7,346,876	103.8%
Student Services	0					0	
Institutional Support	1,589,527	572,654	324,180	266,713	367,171	1,530,717	96.3%
Scholarships/Fellowships	0				0	0	
Plant Operations/Maintenance	4,614,358	1,139,974	1,203,014	1,087,198	928,521	4,358,707	94.5%
Hospital	0				0	0	
Transfers out of agency	0	3,156	9,541	40,487	(9,860)	43,324	
Athletics	0					0	
Other	0					0	
Non-Academic Expenditures Subtotal	6,203,885	1,715,784	1,536,735	1,394,397	1,285,832	5,932,747	95.6%
TOTAL	13,283,577	3,162,982	3,734,643	2,963,660	3,418,338	13,279,623	100.0%

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

There are no unexpected or material variances in relation to the budget. Overall, the Expenditure budget is in line with expected spending at the time of the report.

Overview of Restricted Funds

Campus: Pennington Biomedical Research Center

Actual Revenues/Transfers for each Quarter							
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13
State Appropriations						0	
Restricted Fees						0	
Sales and Services of Educational Activities						0	
Auxiliaries (List)							
1 PBRC - STORES	2,442,976	452,167	546,870	563,404	756,742	2,319,184	94.9%
2					0	0	
3					0	0	
4					0	0	
5					0	0	
Endowment Income	(1,660,604)	0			0	0	0.0%
Grants and Contracts					0		
Federal	20,491,152	7,259,210	3,676,812	6,299,977	4,661,194	21,897,193	106.9%
State and Local	2,669,015	1,190,367	1,481,438	521,518	1,638,385	4,831,708	181.0%
Private	10,153,186	2,012,783	1,750,882	3,171,922	3,242,386	10,177,973	100.2%
Indirect Cost Recovered	8,068,731	1,982,115	2,211,760	2,151,243	1,717,414	8,062,533	99.9%
Gifts	2,543,434	64,527	1,082,233	223,360	621,799	1,991,918	78.3%
Federal Funds						0	
Hospitals							
All Other Sources	520,042	7,918	323,667	9,150	292,371	633,105	121.7%
TOTAL	45,227,933	12,969,086	11,073,662	12,940,573	12,930,292	49,913,614	110.4%

Report on Restricted Budget

State Contracts is predominately the LSU-ICON AND OGB projects. All other collections are within expected levels.

Overview of Restricted Operations

Campus: Pennington Biomedical Research Center

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2012-13	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13
Revenues													
Restricted State Appropriations		0		0	0		0		0		0		0
Restricted Fees		0		0	0		0		0		0		0
Sales & Svcs of Educ. Activ's	3,061	0		3,061	0		3,061		180		2,881		1,381
Auxiliaries (List)													0
1 PBRC - STORES	9,068	452,167	156,216	305,019	546,870	597,216	254,673	563,404	683,435	134,643	756,742	882,316	9,068
2		0		0	0		0		0		0		0
3		0		0	0		0		0		0		0
4		0		0	0		0		0		0		0
5		0		0	0		0		0		0		0
Endowment Income		0		0	0		0		0		0		0
Grants and Contracts													0
Federal	(48,594)	7,259,210	4,937,399	2,273,217	3,676,812	5,150,952	799,077	6,299,977	5,501,846	1,597,209	4,661,194	6,282,069	(23,667)
State and Local	29,020	1,190,367	1,119,722	99,664	1,481,438	1,161,298	419,804	521,518	1,233,763	(292,441)	1,638,385	1,327,886	18,059
Private	3,737,744	2,012,783	2,408,587	3,341,940	1,750,882	3,179,568	1,913,254	3,171,922	2,921,486	2,163,690	3,242,386	2,958,856	2,447,220
Indirect Cost Recovered	3,103,612	1,982,115	1,781,393	3,304,334	2,211,760	2,084,859	3,431,235	2,151,243	2,197,771	3,384,707	1,717,414	2,429,130	2,672,992
Gifts	1,091,961	64,527	518,356	638,132	1,082,233	552,162	1,168,203	223,360	394,156	997,406	621,799	579,073	1,040,132
Federal Funds		0		0	0		0		0		0		0
Hospitals													0
All Other Sources	166,676	7,918	121,511	53,082	323,667	(93,522)	470,271	9,150	21,003	458,417	292,371	599,648	151,140
TOTAL	8,092,547	12,969,086	11,043,183	10,018,450	11,073,662	12,632,534	8,459,578	12,940,573	12,953,641	8,446,511	12,930,292	15,060,358	6,316,444

Report on Restricted Operations

All operations are within expected levels.



Office of the Chancellor

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& Diversity
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MEMORANDUM

Date: August, 16, 2013

To: F. King Alexander, President and Chancellor
Louisiana State University System

From: William Richardson, Chancellor
LSU Agricultural Center

Subject: Fourth Quarter Budget Report for FY 2012-2013

With the continued reduction of both State and Federal dollars including a current year mid-year budget reduction of \$1.7 million, maintaining AgCenter programs vital to the public is becoming increasingly difficult. State funding has seen consistent yearly reductions since 2008, and recently, federally funded programs have been negatively impacted by sequester of the nation's budget.

Because the AgCenter is a nonstudent campus, increases in tuition and student fees are not available as a revenue source. Passage of the GRAD Act provided no relief for the AgCenter. Self-generated revenue is used to the extent possible, but a declining number of programs and employees create a negative effect. Competition for external sources of funding is acute, and granting agencies increasingly require matching funds or pledges of personnel effort at a time when these AgCenter resources are declining.

High priority programs are generally understaffed with significant gaps in coverage. Transfers have been used to balance staffing where possible, but opportunities are limited because of the technical nature of most positions. In making specific program decisions, key factors will include but not be limited to the program's relevance to the AgCenter mission, impact on the state, economic development potential, industry and clientele support, and extramural funding opportunities. The AgCenter will continue extensive consultation with all constituencies to help work through the budget challenges.

The process is a difficult one. Without a doubt, our ability to deliver the level and range of research and educational programs to which the public is accustomed will be affected. This also will undoubtedly have a negative effect on support for the undergraduate and graduate programs in the College of Agriculture.

August 16, 2013

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Following turnover in key upper level positions, the administrative structure was studied and the decision made to move away from a structure focused on the functions of extension and research to one based on programmatic area. The decision followed extensive discussions with faculty and staff, unit heads, administrative leaders, and clientele. We are in the process of implementing the new structure and are receiving very positive feedback. The new structure will provide greater coordination between and within programs.

The AgCenter continues to work with a developing business plan to refine the scope of activities with an eye toward the inevitable budget situation facing the LSU AgCenter. Cost savings, productivity and importance to the core mission of the LSU AgCenter are the three criteria that are to be addressed. We intend to make every effort to maintain our most critical programs, to remain true to our core mission of improving the lives of Louisiana citizens and to provide the most we can for every dollar invested in the LSU AgCenter.

Sincerely,

A handwritten signature in black ink, appearing to read "William B. Richardson". The signature is fluid and cursive, with a prominent initial "W" and "R".

William B. Richardson, Chancellor
and Chalkley Family Endowed Chair

TB/csh

Unrestricted Operations		Actual Amount for each Quarter in 2012-13				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	64,524,623	22,220,480	16,665,360	16,408,347	9,230,436	64,524,623
Statutory Dedications	5,260,167	419,813	1,520,264	1,171,230	2,026,810	5,138,117
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Self Generated Revenues	6,804,013	1,132,915	1,546,342	1,452,672	1,531,507	5,663,435
Federal Funds	14,878,315	3,357,245	2,872,997	2,522,340	6,125,733	14,878,315
Total Revenues	91,467,118	27,130,453	22,604,963	21,554,588	18,914,486	90,204,490
Expenditures by Object:						
Personal Services	70,931,215	19,150,652	18,899,727	17,440,335	18,999,152	74,489,865
Operating Expenses	19,052,587	2,409,026	4,048,801	3,041,952	4,617,653	14,117,432
Other Charges	1,205,289	119,257	136,265	279,224	320,046	854,792
Acquisitions and Major Repairs	278,027	166,820	60,453	186,401	328,727	742,401
Total Expenditures	91,467,118	21,845,754	23,145,247	20,947,911	24,265,578	90,204,490
Expenditures by Function:						
Academic Expenditures	77,077,824	18,545,214	18,910,327	18,112,560	20,990,178	76,558,279
Non-Academic Expenditures	14,389,294	3,300,539	4,234,920	2,835,351	3,275,401	13,646,211
Total Expenditures	91,467,118	21,845,754	23,145,247	20,947,911	24,265,578	90,204,490

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	0	0	0	0	0
Sales and Services of Educational Activities	1,329,193	1,325,414	1,476,746	1,365,360	1,599,953
Auxiliaries	0	0	0	0	0
Endowment Income	238,217	238,289	232,187	229,991	290,876
Grants and Contracts	375,090	3,848,431	3,457,121	2,874,800	89,030
Indirect Cost Recovered	7,345,609	7,455,330	7,592,672	7,525,633	7,260,147
Gifts	5,221,907	5,714,010	5,795,529	5,878,409	5,769,060
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	6,878,518	6,540,640	8,814,918	8,391,810	8,661,800
TOTAL	21,388,534	25,122,115	27,369,173	26,266,003	23,670,865

Overview and Analysis of Campus Operations

We continue to evaluate all our operations to make most efficient use of resources with the continued budget reductions. Without a doubt, our ability to deliver the level and range of research and educational programs to which the public is accustomed will be affected. This also will undoubtedly have a negative effect on support for the undergraduate and graduate programs in the College of Agriculture. We intend to make every effort to maintain our most critical programs, to remain true to our core mission of improving the lives of Louisiana citizens and to provide the most we can for every dollar invested in the LSU AgCenter.

Operating Budget Development

Campus: Budget Adjustments

LSU Agricultural Center

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	66,233,086			(1,708,463)		64,524,623	-2.6%
Statutory Dedications	5,260,167					5,260,167	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Self Generated Revenues	6,807,967				(3,954)	6,804,013	-0.1%
Federal Funds	13,018,275				1,860,040	14,878,315	14.3%
Total Revenues	91,319,495	0	0	(1,708,463)	1,856,086	91,467,118	0.2%
Expenditures by Object:							
Salaries	43,605,634	(61,100)		(935,278)	1,848,891	44,458,147	2.0%
Other Compensation	2,019,271	21,000	0	13,500		2,053,771	1.7%
Related Benefits	24,758,362	0		(339,065)		24,419,297	-1.4%
Total Personal Services	70,383,267	(40,100)	0	(1,260,843)	1,848,891	70,931,215	0.8%
Travel	1,590,570	0		(500)	2,500	1,592,570	0.1%
Operating Services	11,592,120	12,601		13,672	(174,937)	11,443,456	-1.3%
Supplies	6,609,808	30,780	0	(514,237)	(109,790)	6,016,561	-9.0%
Total Operating Expenses	19,792,498	43,381	0	(501,065)	(282,227)	19,052,587	-3.7%
Professional Services	277,027	(9,356)		53,445		321,116	15.9%
Other Charges	599,906	6,075			278,192	884,173	47.4%
Debt Services						0	
Interagency Transfers						0	
Total Other Charges	876,933	(3,281)	0	53,445	278,192	1,205,289	37.4%
General Acquisitions	266,797	0			11,230	278,027	4.2%
Library Acquisitions						0	
Major Repairs						0	
Total Acquisitions and Major Repairs	266,797	0	0	0	11,230	278,027	4.2%
Total Expenditures	91,319,495	0	0	(1,708,463)	1,856,086	91,467,118	0.2%
Expenditures by Function:							
Instruction						0	
Research	39,337,428	81,781	73,798	(304,974)	182,816	39,370,848	0.1%
Public Service	32,914,239		93,184	(499,940)	1,862,759	34,370,242	4.4%
Academic Support (Includes Library)	3,336,734					3,336,734	0.0%
Academic Expenditures Subtotal	75,588,401	81,781	166,982	(804,914)	2,045,575	77,077,824	2.0%
Student Services						0	
Institutional Support	11,739,322	(81,781)	(166,982)	(903,549)	(189,489)	10,397,522	-11.4%
Scholarships/Fellowships						0	
Plant Operations/Maintenance	3,991,772					3,991,772	0.0%
Hospital						0	
Transfers out of agency						0	
Athletics						0	
Other						0	
Non-Academic Expenditures Subtotal	15,731,094	(81,781)	(166,982)	(903,549)	(189,489)	14,389,294	
Total Expenditures	91,319,495	0	0	(1,708,463)	1,856,086	91,467,118	0.2%

Use next page for Detailed Explanation

Budget Adjustments Narrative**Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.**

1st quarter: Routine budget adjustments only. No operational funds from academic areas were moved to non-academic units. \$81.7k in non-academic funds were moved to academic units to support graduate assistantships.

2nd quarter: Routine budget adjustments only. No operational funds from academic areas were moved to non-academic units. \$166.9k in non-academic funds were moved to academic units to support graduate assistantships and match state grants.

3rd quarter: Budget was impacted by the \$1.7m general fund mid-year reduction. After that, routine budget adjustments only. No operational funds from academic areas were moved to non-academic units. Small budget adjustments to support graduate students and the West Carroll Parish Health Communities Initiative (Extension).

4th quarter: Routine budget adjustments and a Federal revenue authority adjustment of \$1.8m to cover expenditure of Federal carry-over funds to help manage the transition to a reduced annual State operating budget. No operational funds from academic areas were moved to non-academic units.

Report on changes to Significant Funding Issues

1st Quarter: No significant funding issues.

2nd Quarter: No significant funding issues.

3rd Quarter: The cumulative impact of continued state fund reductions place a greater strain on the AgCenter's ability to serve our valued clientele.

4th Quarter: The cumulative impact of continued state fund reductions place a greater strain on the AgCenter's ability to serve our valued clientele.

Overview of Unrestricted Revenues and Expenditures

Campus: LSU Agricultural Center

	Actual Amount for each Quarter						% Actual to Budget 2012-13
	Operating Budget 2012-13	1st Quarter 2012-13	2nd Quarter 2012-13	3rd Quarter 2012-13	4th Quarter 2012-13	Cumulative Total 2012-13	
Revenues							
General Fund	64,524,623	22,220,480	16,665,360	16,408,347	9,230,436	64,524,623	100.0%
Statutory Dedications	5,260,167	419,813	1,520,264	1,171,230	2,026,810	5,138,117	97.7%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Self Generated Revenues	6,804,013	1,132,915	1,546,342	1,452,672	1,531,507	5,663,435	83.2%
Federal Funds	14,878,315	3,357,245	2,872,997	2,522,340	6,125,733	14,878,315	100.0%
TOTAL	91,467,118	27,130,453	22,604,963	21,554,588	18,914,486	90,204,490	98.6%
Expenditures							
by Category							
Salaries	44,458,147	11,640,369	11,562,729	11,633,885	11,784,814	46,621,798	104.9%
Other Compensation	2,053,771	547,257	481,531	536,259	583,048	2,148,096	104.6%
Related Benefits	24,419,297	6,963,025	6,855,467	5,270,191	6,631,289	25,719,972	105.3%
Total Personal Services	70,931,215	19,150,652	18,899,727	17,440,335	18,999,152	74,489,865	105.0%
Travel	1,592,570	267,838	268,190	339,540	511,620	1,387,188	87.1%
Operating Services	11,443,456	1,391,318	2,548,796	1,511,381	1,823,674	7,275,168	63.6%
Supplies	6,016,561	749,869	1,231,816	1,191,031	2,282,359	5,455,076	90.7%
Total Operating Expenses	19,052,587	2,409,026	4,048,801	3,041,952	4,617,653	14,117,432	74.1%
Professional Services	321,116	77,948	99,425	101,875	221,123	500,371	155.8%
Other Charges	884,173	41,309	36,840	177,349	98,924	354,421	40.1%
Debt Services	0					0	
Interagency Transfers	0					0	
Total Other Charges	1,205,289	119,257	136,265	279,224	320,046	854,792	70.9%
General Acquisitions	278,027	169,588	58,264	174,576	258,593	661,022	237.8%
Library Acquisitions	0					0	
Major Repairs	0	(2,768)	2,188	11,825	70,133	81,378	
Total Acquisitions and Major Repairs	278,027	166,820	60,453	186,401	328,727	742,401	267.0%
TOTAL	91,467,118	21,845,754	23,145,247	20,947,911	24,265,578	90,204,490	98.6%
by Function							
Instruction	0					0	
Research	39,370,848	9,628,851	10,165,880	9,722,224	11,305,444	40,822,399	103.7%
Public Service	34,370,242	8,008,056	7,778,722	7,564,117	8,723,134	32,074,029	93.3%
Academic Support (Includes Library)	3,336,734	908,308	965,725	826,219	961,600	3,661,851	109.7%
Academic Expenditures Subtotal	77,077,824	18,545,214	18,910,327	18,112,560	20,990,178	76,558,279	99.3%

Overview of Unrestricted Revenues and Expenditures

Campus: **LSU Agricultural Center**

	Actual Amount for each Quarter						% Actual to Budget 2012-13
	Operating Budget 2012-13	1st Quarter 2012-13	2nd Quarter 2012-13	3rd Quarter 2012-13	4th Quarter 2012-13	Cumulative Total 2012-13	
Student Services	0					0	
Institutional Support	10,397,522	2,264,657	3,219,649	1,874,966	2,409,296	9,768,568	94.0%
Scholarships/Fellowships	0					0	
Plant Operations/Maintenance	3,991,772	1,026,691	1,013,436	960,385	808,275	3,808,787	95.4%
Hospital	0					0	
Transfers out of agency	0	9,191	1,835		57,830	68,856	
Athletics	0					0	
Other	0					0	
Non-Academic Expenditures Subtotal	14,389,294	3,300,539	4,234,920	2,835,351	3,275,401	13,646,211	94.8%
TOTAL	91,467,118	21,845,754	23,145,247	20,947,911	24,265,578	90,204,490	98.6%

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

1st: No significant variance noted. Expenditures are progressing as planned.

2nd: No significant variance noted. Expenditures are progressing as planned.

3rd: No significant variance noted. Expenditures are progressing as planned.

4th: No significant variance noted. Expenditures are progressing as planned.

Overview of Restricted Funds

Campus: LSU Agricultural Center

Actual Revenues/Transfers for each Quarter							
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13
State Appropriations						0	
Restricted Fees						0	
Sales and Services of Educational Activities	1,173,277	316,144	303,096	70,273	745,100	1,434,613	122.3%
Auxiliaries (List)							
Endowment Income	136,400	2,054	31,781	23,903	94,651	152,389	111.7%
Grants and Contracts							
Federal	10,124,617	745,824	2,099,349	2,227,139	4,129,024	9,201,334	90.9%
State and Local	12,255,097	6,131,782	2,985,659	2,630,717	983,722	12,731,880	103.9%
Private	5,339,763	2,560,491	1,265,882	1,567,855	590,806	5,985,035	112.1%
Indirect Cost Recovered	3,067,592	634,885	696,205	710,853	938,104	2,980,046	97.1%
Gifts	2,939,822	906,613	568,138	609,852	835,782	2,920,385	99.3%
Federal Funds						0	
Hospitals							
All Other Sources	9,180,485	151,598	6,350,637	387,283	2,554,046	9,443,564	102.9%
TOTAL	44,217,054	11,449,390	14,300,748	8,227,875	10,871,234	44,849,246	101.4%

Report on Restricted Budget

1st Quarter: Restricted revenues are being realized as anticipated.

2nd Quarter: Restricted revenues are being realized as anticipated.

3rd Quarter: Restricted revenues are being realized as anticipated.

4th Quarter: Restricted revenues are being realized as anticipated.

Overview of Restricted Operations

Campus: LSU Agricultural Center

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2012-13	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13									
Revenues													
Restricted State Appropriations		0		0	0		0		0		0		0
Restricted Fees		0		0	0		0		0		0		0
Sales & Svcs of Educ. Activ's Auxiliaries (List)	1,329,193	316,144	319,923	1,325,414	303,096	151,764	1,476,746	70,273	181,659	1,365,360	745,100	510,507	1,599,953
Endowment Income	238,217	2,054	1,982	238,289	31,781	37,883	232,187	23,903	26,099	229,991	94,651	33,766	290,876
Grants and Contracts													
Federal	(30,501)	745,824	1,670,661	(955,338)	2,099,349	2,065,865	(921,854)	2,227,139	2,191,020	(885,736)	4,129,024	3,246,685	(3,398)
State and Local	(421,220)	6,131,782	3,078,499	2,632,063	2,985,659	3,104,591	2,513,131	2,630,717	3,243,244	1,900,604	983,722	3,506,039	(621,713)
Private	826,811	2,560,491	1,215,596	2,171,706	1,265,882	1,571,744	1,865,844	1,567,855	1,573,768	1,859,932	590,806	1,736,597	714,140
Indirect Cost Recovered	7,345,609	634,885	525,163	7,455,330	696,205	558,863	7,592,672	710,853	777,892	7,525,633	938,104	1,203,590	7,260,147
Gifts	5,221,907	906,613	414,510	5,714,010	568,138	486,620	5,795,529	609,852	526,972	5,878,409	835,782	945,130	5,769,060
Federal Funds		0		0	0		0		0		0		0
Hospitals													
All Other Sources	6,878,518	151,598	489,475	6,540,640	6,350,637	4,076,360	8,814,918	387,283	810,391	8,391,810	2,554,046	2,284,057	8,661,800
TOTAL	21,388,534	11,449,390	7,715,808	25,122,115	14,300,748	12,053,690	27,369,173	8,227,875	9,331,045	26,266,003	10,871,234	13,466,371	23,670,865

Report on Restricted Operations

1st Quarter: No significant variances.

2nd Quarter: No significant variances.

3rd Quarter: No significant variances.

4th Quarter: No significant variances.

August 16, 2013

Dr. F. King Alexander
President
Louisiana State University System
3810 West Lakeshore Drive
Baton Rouge, LA 70808

Subject: Budget Narrative Fourth Quarter FY 2012-13

Dear Dr. Alexander:

LSU Shreveport, like other institutions of Higher Education in the state, is feeling the effects of ever dwindling state funding. While our campus has persevered through these times, it is increasingly difficult to maintain financial stability. This past year was extremely challenging as we were forced to use reserve funds to cover a deficit of \$680,420. This deficit was due to a loss of non-Dual Enrollment students and the continuing effects of recurring budget reductions.

The most relevant challenges that continued to plague us in the year were:

1. Decline in numbers of our non-Dual Enrollment students for all three semesters.
2. Loss of state funding for the Early Start (Dual Enrollment) program.
3. Changes in Admissions Requirements.
4. A mid-year budget cut of \$247,554.
5. An end of year revenue reduction of \$26,507 (a 4.1% budget cut) as the SELF fund revenues promised by the State did not fully materialize.
6. The inability to provide any general salary increases for faculty, professional staff and classified staff.
7. Continued reduction of staff, specifically due to declining revenues.

While we have maintained our total enrollment in comparison to the previous fiscal year, the downturn in numbers of non-Dual Enrollment students continued to hurt us on the budget front. To get through the year we took action to drastically reduce and in some cases freeze expenditures and to dip into reserves for the \$680,420 to fund our operation.

The downturn in enrollment has also had a negative effect on our auxiliaries, as the Bookstore, Food Service, University Center, and Intercollegiate Athletic departments are all struggling to survive with revenues that have fallen.

Unfunded mandates continue to cause many problems for our campus, with mid-year increases in health insurance and announced increases for Teacher Retirement and LASERS for FY 13-14.

The Early Start (Dual Enrollment) program had a very good year with over 1,000 students enrolled in the program. We have continually increased the number of high schools and the number of students in the area that are participating in the program. The Early Start program is well received by high school

students and administrators. However, with the recent changes in the Early Start program, specifically eliminating any state support and also significantly increasing tuition for the program, we expect a reduction in the number of students participating in the program for fall 2013.

Our new LSU/LSUS collaborative academic program in Petroleum Engineering started this year, with the program commencing with LSU's PETE 1010 (the introductory course for Petroleum Engineering). The Plan continued with the introduction of the Construction Management degree in the spring along with two additional courses for the Petroleum Engineering program. New academic programs in Sports Administration, Human Resource Education, and International Studies will be introduced in the fall 2013 semester. All these new programs have been and will be heavily advertised to increase our student population.

Like other institutions of higher education in Louisiana we are feeling the effects of "brain drain," with some faculty and professional staff leaving the university for positions in other states or to other industries. To limit this trend as much as possible at LSUS, we make an effort to keep faculty and staff involved in the decision making processes that address issues throughout the campus and to keep them informed as to what is happening on and off campus. This has helped to emphasize the fact that "we're all in this together."

Sincerely,



Dr. Paul D. Sisson
Interim Chancellor

Unrestricted Operations		Actual Amount for each Quarter in 2012-13				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	9,349,540	3,220,184	2,415,138	2,377,063	1,337,155	9,349,540
Statutory Dedications	648,314	91,174	136,112	142,230	252,291	621,807
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Self Generated Revenues	18,654,757	9,640,326	1,869,512	5,740,807	204,927	17,455,572
Federal Funds	0	0	0	0	0	0
Total Revenues	28,652,611	12,951,684	4,420,762	8,260,100	1,794,373	27,426,919
Expenditures by Object:						
Personal Services	20,362,281	4,969,251	5,398,873	6,000,787	4,094,925	20,463,836
Operating Expenses	2,993,022	1,012,286	452,274	497,593	311,591	2,273,744
Other Charges	5,120,008	2,964,717	79,009	1,884,126	(500,492)	4,427,360
Acquisitions and Major Repairs	177,300	17,904	217,714	12,646	13,715	261,979
Total Expenditures	28,652,611	8,964,158	6,147,870	8,395,152	3,919,739	27,426,919
Expenditures by Function:						
Academic Expenditures	15,776,905	3,882,450	4,404,331	4,600,472	2,920,532	15,807,785
Non-Academic Expenditures	12,875,706	5,081,708	1,743,539	3,794,680	999,207	11,619,134
Total Expenditures	28,652,611	8,964,158	6,147,870	8,395,152	3,919,739	27,426,919

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	1,732,740	2,034,258	1,873,779	1,953,649	1,621,292
Sales and Services of Educational Activities	0	0	0	0	0
Auxiliaries	1,355,970	1,592,609	1,425,221	1,044,031	581,671
Endowment Income	0	0	(3,909)	(2,528)	0
Grants and Contracts	1,647,310	(131,366)	1,208,117	1,146,307	808,522
Indirect Cost Recovered	850,340	850,290	850,107	893,553	597,398
Gifts	171,129	162,417	164,247	146,670	156,821
Federal Funds	0	(583,972)	(50,430)	(88,529)	0
Hospitals	0	0	0	0	0
All Other Sources	55,506	53,322	65,669	66,400	57,497
TOTAL	5,812,995	3,977,558	5,532,801	5,159,553	3,823,201

Overview and Analysis of Campus Operations

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Operating Budget Development

Campus: Budget Adjustments

LSU in Shreveport

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	9,597,094			(247,554)		9,349,540	-2.6%
Statutory Dedications	648,314					648,314	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Self Generated Revenues	18,654,757					18,654,757	0.0%
Federal Funds						0	
Total Revenues	28,900,165	0	0	(247,554)	0	28,652,611	-0.9%
Expenditures by Object:							
Salaries	13,988,526					13,988,526	0.0%
Other Compensation	547,014			(20,000)		527,014	-3.7%
Related Benefits	5,846,741					5,846,741	0.0%
Total Personal Services	20,382,281	0	0	(20,000)	0	20,362,281	-0.1%
Travel	81,937					81,937	0.0%
Operating Services	2,291,743			(27,554)		2,264,189	-1.2%
Supplies	646,896					646,896	0.0%
Total Operating Expenses	3,020,576	0	0	(27,554)	0	2,993,022	-0.9%
Professional Services	251,099					251,099	0.0%
Other Charges	5,068,909			(200,000)		4,868,909	-3.9%
Debt Services	0					0	
Interagency Transfers	0					0	
Total Other Charges	5,320,008	0	0	(200,000)	0	5,120,008	-3.8%
General Acquisitions	0					0	
Library Acquisitions	177,300					177,300	0.0%
Major Repairs						0	
Total Acquisitions and Major Repairs	177,300	0	0	0	0	177,300	0.0%
Total Expenditures	28,900,165	0	0	(247,554)	0	28,652,611	-0.9%
Expenditures by Function:							
Instruction	12,765,917			(20,000)		12,745,917	-0.2%
Research	0					0	
Public Service	0					0	
Academic Support (Includes Library)	3,033,988			(3,000)		3,030,988	-0.1%
Academic Expenditures Subtotal	15,799,905	0	0	(23,000)	0	15,776,905	-0.1%
Student Services	1,996,928			(4,000)		1,992,928	-0.2%
Institutional Support	3,982,498			(20,554)		3,961,944	-0.5%
Scholarships/Fellowships	4,190,710			(200,000)		3,990,710	-4.8%
Plant Operations/Maintenance	2,930,124					2,930,124	0.0%
Hospital						0	
Transfers out of agency	0					0	
Athletics						0	
Other						0	
Non-Academic Expenditures Subtotal	13,100,260	0	0	(224,554)	0	12,875,706	
Total Expenditures	28,900,165	0	0	(247,554)	0	28,652,611	-0.9%

Operating Budget Development

Use next page for Detailed Explanation

Campus:

LSU in Shreveport

Budget Adjustments Narrative

Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.

Report on changes to Significant Funding Issues

Overview of Unrestricted Revenues and Expenditures

Campus: **LSU in Shreveport**

	Actual Amount for each Quarter						% Actual to Budget 2012-13
	Operating Budget 2012-13	1st Quarter 2012-13	2nd Quarter 2012-13	3rd Quarter 2012-13	4th Quarter 2012-13	Cumulative Total 2012-13	
Revenues							
General Fund	9,349,540	3,220,184	2,415,138	2,377,063	1,337,155	9,349,540	100.0%
Statutory Dedications	648,314	91,174	136,112	142,230	252,291	621,807	95.9%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Self Generated Revenues	18,654,757	9,640,326	1,869,512	5,740,807	204,927	17,455,572	93.6%
Federal Funds	0					0	
TOTAL	28,652,611	12,951,684	4,420,762	8,260,100	1,794,373	27,426,919	95.7%
Expenditures							
by Category							
Salaries	13,988,526	3,629,401	3,968,637	3,884,335	2,779,025	14,261,398	102.0%
Other Compensation	527,014	95,813	104,622	96,909	70,056	367,400	69.7%
Related Benefits	5,846,741	1,244,037	1,325,614	2,019,543	1,245,844	5,835,038	99.8%
Total Personal Services	20,362,281	4,969,251	5,398,873	6,000,787	4,094,925	20,463,836	100.5%
Travel	81,937	24,816	26,014	12,669	9,586	73,085	89.2%
Operating Services	2,264,189	785,593	397,608	401,079	188,640	1,772,920	78.3%
Supplies	646,896	201,877	28,652	83,845	113,365	427,739	66.1%
Total Operating Expenses	2,993,022	1,012,286	452,274	497,593	311,591	2,273,744	76.0%
Professional Services	251,099	30,713	53,939	16,055	55,138	155,845	62.1%
Other Charges	4,868,909	2,252,712	11,443	1,854,445	(587,662)	3,530,938	72.5%
Debt Services	0					0	
Interagency Transfers	0	681,292	13,627	13,626	32,032	740,577	
Total Other Charges	5,120,008	2,964,717	79,009	1,884,126	(500,492)	4,427,360	86.5%
General Acquisitions	0	7,925	127,175	2,256	12,830	150,186	
Library Acquisitions	177,300	9,979	90,539	10,390	885	111,793	63.1%
Major Repairs	0					0	
Total Acquisitions and Major Repairs	177,300	17,904	217,714	12,646	13,715	261,979	147.8%
TOTAL	28,652,611	8,964,158	6,147,870	8,395,152	3,919,739	27,426,919	95.7%

Overview of Unrestricted Revenues and Expenditures

Campus: **LSU in Shreveport**

	Actual Amount for each Quarter						% Actual to Budget 2012-13
	Operating Budget 2012-13	1st Quarter 2012-13	2nd Quarter 2012-13	3rd Quarter 2012-13	4th Quarter 2012-13	Cumulative Total 2012-13	
by Function							
Instruction	12,745,917	3,199,995	3,692,952	3,902,817	2,311,388	13,107,152	102.8%
Research	0	0	0	12,940	4,278	17,218	
Public Service	0	0	0	0	0	0	
Academic Support (Includes Library)	3,030,988	682,455	711,379	684,715	604,866	2,683,415	88.5%
Academic Expenditures Subtotal	15,776,905	3,882,450	4,404,331	4,600,472	2,920,532	15,807,785	100.2%
Student Services	1,992,928	526,834	344,847	444,631	428,122	1,744,434	87.5%
Institutional Support	3,961,944	1,240,124	816,601	917,122	903,485	3,877,332	97.9%
Scholarships/Fellowships	3,990,710	2,252,447	11,248	1,854,444	10,651	4,128,790	103.5%
Plant Operations/Maintenance	2,930,124	1,062,303	570,843	578,483	337,369	2,548,998	87.0%
Hospital	0	0				0	
Transfers out of agency	0	0			(680,420)	(680,420)	
Athletics	0	0				0	
Other	0	0				0	
Non-Academic Expenditures Subtotal	12,875,706	5,081,708	1,743,539	3,794,680	999,207	11,619,134	90.2%
TOTAL	28,652,611	8,964,158	6,147,870	8,395,152	3,919,739	27,426,919	95.7%

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

Because of declining on-campus enrollment, LSUS was forced to use \$680,420 of its reserve funds.

Overview of Restricted Funds

Campus: LSU in Shreveport

	Actual Revenues/Transfers for each Quarter						% Collected
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	
	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	
State Appropriations						0	
Restricted Fees	1,016,200	651,219	156,995	383,332	89,518	1,281,064	126.1%
Sales and Services of Educational Activities						0	
Auxiliaries (List)							
1 - University Center - Student Fees	277,046	129,266	26,720	68,247	(268)	223,965	80.8%
2 - University Center - Self Generated	140,434	23,054	9,364	4,390	4,114	40,922	29.1%
3 - Food Service	339,543	69,452	66,324	61,922	58,917	256,615	75.6%
4 - Bookstore	1,548,060	457,352	163,011	449,901	148,251	1,218,515	78.7%
5 - University Court Apartments - Lease	1,000	1,000	11	4	466	1,481	148.1%
6 - Athletics - Self Generated	104,802	13,077	18,285	40,448	73,947	145,757	139.1%
7 - Athletics - Student Fees	1,198,771	603,215	124,824	313,480	(938)	1,040,581	86.8%
8 - Athletics - GF Transfer	0					0	
Endowment Income			65,179	47,466	88,234	200,879	
Grants and Contracts							
Federal	1,578,000	107,163	241,990	180,255	765,808	1,295,216	82.1%
State and Local	4,200,000	504,321	1,480,467	224,315	2,325,812	4,534,915	108.0%
Private	1,830,000	701,090	447,711	780,894	622,374	2,552,069	139.5%
Indirect Cost Recovered	60,000	0	0	44,143	51,149	95,292	158.8%
Gifts	170,000	67,265	3,045	69,774	16,451	156,535	92.1%
Federal Funds	6,000,000	2,163,281	593,737	2,489,636	262,006	5,508,660	91.8%
Hospitals							
Hospital - Commercial/Self-Pay						0	
Physician Practice Plans						0	
Medicare						0	
Medicaid						0	
Uncompensated Care Costs						0	
Sponsored Grants and Contracts						0	
Sales and Services Other						0	
All Other Sources	40,000	4,992	15,716	5,446	16,598	42,752	106.9%
TOTAL	18,503,856	5,495,747	3,413,379	5,163,653	4,522,439	18,595,218	100.5%

Report on Restricted Budget

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Overview of Restricted Operations

Campus: **LSU in Shreveport**

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2012-13	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13
Revenues													
Restricted State Appropriations		0		0	0		0		0		0		0
Restricted Fees	1,732,740	651,219	349,701	2,034,258	156,995	317,474	1,873,779	383,332	303,462	1,953,649	89,518	421,875	1,621,292
Sales & Svcs of Educ. Activ's		0		0	0		0		0		0		0
Auxiliaries (List)													
1 - University Center - Student Fees	0	129,266	72,006	57,260	26,720	81,571	2,409	68,247	376,719	(306,063)	(268)	189,615	(495,946)
2 - University Center - Self Generated	0	23,054	0	23,054	9,364	0	32,418	4,390	0	36,808	4,114	40,922	0
3 - Food Service	(279,407)	69,452	79,085	(289,040)	66,324	98,411	(321,127)	61,922	78,657	(337,862)	58,917	96,955	(375,900)
4 - Bookstore	1,514,683	457,352	494,986	1,477,049	163,011	163,535	1,476,525	449,901	434,155	1,492,271	148,251	225,856	1,414,666
5 - University Court Apartments - Lease	16,904	1,000	10	17,894	11	0	17,905	4	0	17,909	466	0	18,375
6 - Athletics - Self Generated	0	13,077	10,080	2,997	18,285	10,433	10,849	40,448	25,542	25,755	73,947	29,964	69,738
7 - Athletics - Student Fees	103,790	603,215	403,610	303,395	124,824	221,977	206,242	313,480	404,509	115,213	(938)	163,537	(49,262)
8 - Athletics - GF Transfer	0	0		0	0		0	0		0	0		0
Endowment Income		0		0	65,179	69,088	(3,909)	47,466	46,085	(2,528)	88,234	85,706	0
Grants and Contracts													
Federal	68,575	107,163	301,590	(125,852)	241,990	271,151	(155,013)	180,255	293,923	(268,681)	765,808	461,092	36,035
State and Local	184,357	504,321	2,005,085	(1,316,407)	1,480,467	(181,880)	345,940	224,315	205,556	364,699	2,325,812	2,465,135	225,376
Private	1,394,378	701,090	784,575	1,310,893	447,711	741,414	1,017,190	780,894	747,795	1,050,289	622,374	1,125,552	547,111
Indirect Cost Recovered	850,340	0	50	850,290	0	183	850,107	44,143	697	893,553	51,149	347,304	597,398
Gifts	171,129	67,265	75,977	162,417	3,045	1,215	164,247	69,774	87,351	146,670	16,451	6,300	156,821
Federal Funds	0	2,163,281	2,747,253	(583,972)	593,737	60,195	(50,430)	2,489,636	2,527,735	(88,529)	262,006	173,477	0
Hospitals													
Hospital - Commercial/Self-Pay		0		0	0		0	0		0	0		0
Physician Practice Plans		0		0	0		0	0		0	0		0
Medicare		0		0	0		0	0		0	0		0
Medicaid		0		0	0		0	0		0	0		0
Uncompensated Care Costs		0		0	0		0	0		0	0		0
Sponsored Grants and Contracts		0		0	0		0	0		0	0		0
Sales and Services Other		0		0	0		0	0		0	0		0
All Other Sources	55,506	4,992	7,176	53,322	15,716	3,369	65,669	5,446	4,715	66,400	16,598	25,501	57,497
TOTAL	5,812,995	5,495,747	7,331,184	3,977,558	3,413,379	1,858,136	5,532,801	5,163,653	5,536,901	5,159,553	4,522,439	5,858,791	3,823,201

Overview of Restricted Operations

Campus: LSU in Shreveport

Report on Restricted Operations

The deficits in operations of the University Center is due to deferred maintenance of the building and covered by the fund balance in Restricted Student Fees.
The deficit in operation of Food Service and Bookstore is due to declining on-campus student enrollment and is covered by the bookstore fund balance.
The Intercollegiate Athletic department deficit in student fees is covered by their self-generated revenues.

Louisiana State University at Alexandria

4th Quarter Budget Report Narrative

Overview and Analysis of Campus Operations:

Campus operations are occurring as anticipated. The unrestricted and restricted operating budgets were budgeted at steady-state enrollment. Summer enrollment was higher than anticipated, while fall and spring enrollment was lower than anticipated. All operational expenses are reduced accordingly and as anticipated. A mid-year expense reduction of \$168,000 was realized.

Budget Adjustments Narrative:

Variance Analysis and Program Adjustments.

The Division of Administration mid-year expense reduction of \$168,000 entered in the ledger system in the fourth quarter. The reduction is in budgeted instructional salary expenditures due to unrealized enrollment increase. No funds moved from academic to non-academic categories.

Report on Changes to Significant Funding Issues:

A mid-year expense reduction of \$168,000 was entered in the third quarter of FY 2012-2013.

Unrestricted Operations:

Self-generated revenues are at 85.3% of budget and include all tuition/fees. Revenues collected include summer, fall, and spring semester tuition and fees and state general fund support. Budgeted revenues include anticipated funding of about \$542,000 from the Board of Regents for Learning Center operations. The revenue received and expenses incurred have been posted to a restricted account per LSU System request. Salaries budgeted include \$246,019 in unallotted expenditures for unrealized increased enrollment. The budget for general acquisitions includes \$35,000 budgeted for Library Books. Expenditures by Category and Expenditures by Function are not as anticipated due to reduced self-generated revenue from reduced enrollment. In addition, the mid-year expense reduction of \$168,000 was entered in the fourth quarter.

Report on Restricted Budget:

Sales and services of educational activities includes the new Prometric Testing Center revenue. Bookstore revenue collected from the vendor, Follette, is as anticipated. The child care center revenue decrease reflects the decrease in student enrollment. Student housing paid on previous debt. Museum revenue was higher than anticipated. Union revenue from mandatory student fee receipts are lower than anticipated due to reduced enrollment.

Report on Restricted Operations:

Fourth quarter restricted operations are lower than anticipated at the beginning of the year. Sales and services of educational activities increased with the Prometric Testing Center and Continuing Education athletic camps. Fourth quarter Children's Center revenue was much lower than anticipated due to low center enrollment. Campus housing made a payment to improve the fund balance shortly after the end of

the fiscal year. The Museum fundraising activities were higher than anticipated. Overall the fund balance is lower than beginning due to movement of activities from unrestricted to restricted and reduced student enrollment.

Unrestricted Operations		Actual Amount for each Quarter in 2012-13				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	6,344,969	2,207,428	1,655,571	1,589,982	891,988	6,344,969
Statutory Dedications	275,446	38,737	57,829	60,429	107,190	264,184
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Self Generated Revenues	9,680,501	4,646,292	3,106,149	430,667	73,793	8,256,900
Federal Funds	0	0	0	0	0	0
Total Revenues	16,300,916	6,892,456	4,819,549	2,081,078	1,072,970	14,866,053
Expenditures by Object:						
Personal Services	12,618,074	2,578,482	3,275,249	3,215,371	3,002,424	12,071,526
Operating Expenses	2,758,442	572,525	945,744	295,044	315,462	2,128,775
Other Charges	889,400	327,110	65,591	267,343	-27,466	632,579
Acquisitions and Major Repairs	35,000	2,561	9,798	14,392	6,422	33,173
Total Expenditures	16,300,916	3,480,678	4,296,383	3,792,150	3,296,842	14,866,053
Expenditures by Function:						
Academic Expenditures	6,681,463	1,621,383	2,523,751	2,361,191	1,966,577	8,472,902
Non-Academic Expenditures	9,619,453	1,859,296	1,772,631	1,430,958	1,330,265	6,393,151
Total Expenditures	16,300,916	3,480,678	4,296,383	3,792,150	3,296,842	14,866,053

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	1,006,614	1,053,356	889,284	619,662	274,811
Sales and Services of Educational Activities	52,841	59,877	105,481	128,373	147,006
Auxiliaries	1,824,822	2,172,432	2,164,956	2,127,064	1,529,510
Endowment Income	191,747	191,788	192,058	192,058	228,255
Grants and Contracts	(34,961)	(16,678)	(74,313)	(87,616)	11,542
Indirect Cost Recovered	100,740	101,379	101,609	101,713	103,785
Gifts	68,801	194,117	173,946	92,705	59,044
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	215,377	215,377	215,377	215,377	232,227
TOTAL	3,425,980	3,971,649	3,768,398	3,389,337	2,586,179

Overview and Analysis of Campus Operations

Campus operations are occurring as anticipated. The unrestricted and restricted operating budgets were budgeted at steady-state enrollment. Summer enrollment was higher than anticipated, while fall and spring enrollment was lower than anticipated. All operational expenses are reduced accordingly and as anticipated. A mid-year expense reduction of \$168,000 was realized.

Operating Budget Development

Campus: Louisiana State University Alexandria Budget Adjustments

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	6,512,969				(168,000)	6,344,969	-2.6%
Statutory Dedications	275,446					275,446	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Self Generated Revenues	9,680,501					9,680,501	0.0%
Federal Funds						0	
Total Revenues	16,468,916	0	0	0	(168,000)	16,300,916	-1.0%
Expenditures by Object:							
Salaries	8,528,715			(13,468)	(168,000)	8,347,247	-2.1%
Other Compensation	168,662					168,662	0.0%
Related Benefits	4,102,165					4,102,165	0.0%
Total Personal Services	12,799,542	0	0	(13,468)	(168,000)	12,618,074	-1.4%
Travel	33,000			0		33,000	0.0%
Operating Services	2,263,374			40,468		2,303,842	1.8%
Supplies	421,600			0		421,600	0.0%
Total Operating Expenses	2,717,974	0	0	40,468	0	2,758,442	1.5%
Professional Services	85,100			0		85,100	0.0%
Other Charges	831,300			(27,000)		804,300	-3.2%
Debt Services						0	
Interagency Transfers						0	
Total Other Charges	916,400	0	0	(27,000)	0	889,400	-2.9%
General Acquisitions	35,000					35,000	0.0%
Library Acquisitions	0					0	
Major Repairs						0	
Total Acquisitions and Major Repairs	35,000	0	0	0	0	35,000	0.0%
Total Expenditures	16,468,916	0	0	0	(168,000)	16,300,916	-1.0%
Expenditures by Function:							
Instruction	5,702,313				(168,000)	5,534,313	-2.9%
Research						0	
Public Service						0	
Academic Support (Includes Library)	1,147,150					1,147,150	0.0%
Academic Expenditures Subtotal	6,849,463	0	0	0	(168,000)	6,681,463	-2.5%
Student Services	704,083			0		704,083	0.0%
Institutional Support	5,797,852			20,000		5,817,852	0.3%
Scholarships/Fellowships	642,000			(20,000)		622,000	-3.1%
Plant Operations/Maintenance	2,475,518			0		2,475,518	0.0%
Hospital				0		0	
Transfers out of agency						0	
Athletics						0	
Other						0	
Non-Academic Expenditures Subtotal	9,619,453	0	0	0	0	9,619,453	
Total Expenditures	16,468,916	0	0	0	(168,000)	16,300,916	-1.0%

Use next page for Detailed Explanation

Budget Adjustments Narrative

Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.

The Division of Administration mid-year expense reduction of \$168,000 entered in the ledger system in the fourth quarter. The reduction is in budgeted instructional salary expenditures due to unrealized enrollment increase. No funds moved from academic to non-academic categories.

Report on changes to Significant Funding Issues

A mid-year expense reduction of \$168,000 was entered in the fourth quarter of FY 2012-2013.

Overview of Unrestricted Revenues and Expenditures

Campus: Louisiana State University Alexandria

	Actual Amount for each Quarter						% Actual to Budget 2012-13
	Operating Budget 2012-13	1st Quarter 2012-13	2nd Quarter 2012-13	3rd Quarter 2012-13	4th Quarter 2012-13	Cumulative Total 2012-13	
Revenues							
General Fund	6,344,969	2,207,428	1,655,571.00	1,589,982	891,988	6,344,969	100.0%
Statutory Dedications	275,446	38,737	57,829.01	60,429	107,190	264,184	95.9%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Self Generated Revenues	9,680,501	4,646,292	3,106,148.89	430,667	73,793	8,256,900	85.3%
Federal Funds	0					0	
TOTAL	16,300,916	6,892,456	4,819,549	2,081,078	1,072,970	14,866,053	91.2%
Expenditures							
by Category							
Salaries	8,347,247	1,823,228	2,096,184.71	2,255,414	1,952,721	8,127,547	97.4%
Other Compensation	168,662	25,487	27,989.50	32,831	39,135	125,442	74.4%
Related Benefits	4,102,165	729,767	1,151,074.59	927,126	1,010,569	3,818,536	93.1%
Total Personal Services	12,618,074	2,578,482	3,275,249	3,215,371	3,002,424	12,071,526	95.7%
Travel	33,000	2,691	10,389.73	12,524	33,604	59,209	179.4%
Operating Services	2,303,842	398,348	852,843.64	213,046	169,202	1,633,440	70.9%
Supplies	421,600	171,487	82,511.11	69,474	112,655	436,127	103.4%
Total Operating Expenses	2,758,442	572,525	945,744	295,044	315,462	2,128,775	77.2%
Professional Services	85,100	38,006	32,501.44	6,561.30	11,866	88,935	104.5%
Other Charges	804,300	289,104	33,089.56	260,782.12	(39,331)	543,645	67.6%
Debt Services	0				0	0	
Interagency Transfers	0				0	0	
Total Other Charges	889,400	327,110	65,591	267,343	(27,466)	632,579	71.1%
General Acquisitions	35,000	1,310	0	12,762.25	6,372	20,444	58.4%
Library Acquisitions	0	1,251	9,798.34	1,629.70	50	12,729	
Major Repairs	0				0	0	
Total Acquisitions and Major Repairs	35,000	2,561	9,798	14,392	6,422	33,173	94.8%
TOTAL	16,300,916	3,480,678	4,296,383	3,792,150	3,296,842	14,866,053	91.2%
by Function							
Instruction	5,534,313	1,306,033	2,336,659.15	2,108,692	1,697,378	7,448,761	134.6%
Research	0				0	0	
Public Service	0				0	0	
Academic Support (Includes Library)	1,147,150	315,350	187,092.06	252,500	269,199	1,024,141	89.3%
Academic Expenditures Subtotal	6,681,463	1,621,383	2,523,751	2,361,191	1,966,577	8,472,902	126.8%
Student Services	704,083	260,819	244,814.33	248,073	279,507	1,033,213	146.7%

Overview of Unrestricted Revenues and Expenditures

Campus: Louisiana State University Alexandria

	Actual Amount for each Quarter						% Actual to Budget 2012-13
	Operating Budget 2012-13	1st Quarter 2012-13	2nd Quarter 2012-13	3rd Quarter 2012-13	4th Quarter 2012-13	Cumulative Total 2012-13	
Institutional Support	5,817,852	604,577	362,891.66	381,980	484,787	1,834,235	31.5%
Scholarships/Fellowships	622,000	271,272	12,303.27	244,200	13,873	541,648	87.1%
Plant Operations/Maintenance	2,475,518	722,629	1,152,622.15	556,706	535,122	2,967,078	119.9%
Hospital	0				0	0	
Transfers out of agency	0				16,976	16,976	
Athletics	0				0	0	
Other	0				0	0	
Non-Academic Expenditures Subtotal	9,619,453	1,859,296	1,772,631	1,430,958	1,330,265	6,393,151	66.5%
TOTAL	16,300,916	3,480,678	4,296,383	3,792,150	3,296,842	14,866,053	91.2%

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

Self-generated revenues are at 85.3% of budget and include all tuition/fees.

Revenues collected include summer, fall, and spring semester tuition and fees and state general fund support.

Budgeted revenues include anticipated funding of about \$542,000 from the Board of Regents for Learning Center operations. The revenue received and expenses incurred have been posted to a restricted account per LSU System request.

Salaries budgeted include \$246,019 in unallotted expenditures for unrealized increased enrollment.

The budget for general acquisitions includes \$35,000 budgeted for Library Books.

Expenditures by Category and Expenditures by Function are not as anticipated due to reduced self-generated revenue from reduced enrollment.

In addition, the mid-year expense reduction of \$168,000 was entered in the fourth quarter.

Overview of Restricted Funds

Campus: Louisiana State University Alexandria

	Actual Revenues/Transfers for each Quarter						
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13
State Appropriations						0	
Restricted Fees	641,503	309,181	252,240	72,016	76,110	709,547	110.6%
Sales and Services of Educational Activities	35,143	13,766	48,393	25,943	45,711	133,812	380.8%
Auxiliaries (List)			0		0		
1. LSUA Athletic Dept	165,760	93,341	65,710	8,523	13,148	180,722	109.0%
2. LSUA Bookstore	175,000	29,647	29,487	66,589	84,185	209,908	119.9%
3. LSUA Child Care Center	162,000	52,471	42,261	32,126	29,202	156,060	96.3%
4. LSUA Campus Housing	50,000	9,804	75,133	47,087	27,936	159,960	319.9%
5. LSUA Campus Card Operations	13,500	1,680	(1,680)	0	107	107	0.8%
6. LSUA Duplications & Copy	124,000	23,668	38,281	31,515	43,103	136,568	110.1%
7. LSUA Golf Course	148,000	42,896	23,924	19,989	50,083	136,892	92.5%
8. LSUA Museum	317,488	60,000	70,000	70,000	149,123	349,123	110.0%
9. LSUA Newspaper	4,370	2,326	1,533	189	3,619	7,667	175.4%
10. LSUA Parking, Street & Safety	158,700	104,900	58,097	11,765	1,025	175,787	110.8%
11. LSUA Union	742,914	306,348	195,215	101,411	54,543	657,516	88.5%
12. LSUA Yearbook	11,200	6,202	3,424	504	1,670	11,800	105.4%
Endowment Income	59,169	5,232	10,965	10,328	43,521	70,046	118.4%
Grants and Contracts					0		
Federal	4,290,761	1,637,842	435,680	1,961,602	142,063	4,177,187	97.4%
State and Local	535,473	166,501	209,425	23,304	357,077	756,308	141.2%
Private	65,698	348	3,200	11,432	10,218	25,198	38.4%
Indirect Cost Recovered	3,926	640	229	105	2,072	3,046	77.6%
Gifts	292,025	213,088	140,543	54,116	53,420	461,168	157.9%
Federal Funds			0		0	0	
Hospitals			0		0		
All Other Sources	16,898	0	0		16,850	16,850	99.7%
TOTAL	8,013,527	3,079,880	1,702,057	2,548,545	1,204,789	8,535,270	106.5%

Report on Restricted Budget

Sales and services of educational activities includes the new Prometric Testing Center revenue. Bookstore revenue collected from the vendor, Follette, is as anticipated. The child care center revenue decrease reflects the decrease in student enrollment. Student housing paid on previous debt. Museum revenue was higher than anticipated. Union revenue from mandatory student fee receipts are lower than anticipated due to reduced enrollment.

Overview of Restricted Operations

Campus: Louisiana State University Alexandria

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2012-13	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13
Revenues													
Restricted State Appropriations			0			0		0		0		0	
Restricted Fees	1,006,614	309,181	262,439	1,053,356	252,240	416,312	889,284	72,016	341,638	619,662	76,110	420,961	274,811
Sales & Svcs of Educ. Activ's	52,841	13,766	6,730	59,877	48,393	2,789	105,481	25,943	3,051	128,373	45,711	27,078	147,006
Auxiliaries (List)													0
1. LSU Athletic Dept	51,315	93,341	39,729	104,928	65,710	58,484	112,153	8,523	46,811	73,865	13,148	101,606	(14,592)
2. LSU Bookstore	761,786	29,647	9,139	782,294	29,487	7,516	804,264	66,589	7,679	863,175	84,185	176,298	771,062
3. LSU Child Care Center	129,275	52,471	36,752	144,993	42,261	45,013	142,241	32,126	49,754	124,613	29,202	70,600	83,215
4. LSU Campus Housing	10,713	9,804	68,584	(48,067)	75,133	39,926	(12,861)	47,087	34,629	(403)	27,936	90,472	(62,939)
5. LSU Campus Card Operations	2,635	1,680	21,271	(16,956)	(1,680)	7,644	(26,280)	0	3,996	(30,277)	107	(32,832)	2,662
6. LSU Duplications & Copy	276,473	23,668	20,576	279,564	38,281	26,656	291,189	31,515	26,548	296,157	43,103	78,692	260,569
7. LSU Golf Course	213,521	42,896	32,425	223,991	23,924	34,104	213,812	19,989	25,123	208,678	50,083	80,788	177,973
8. LSU Museum	17,722	60,000	55,043	22,679	70,000	78,447	14,232	70,000	83,974	257	149,123	95,692	53,688
9. LSU Newspaper	114,586	2,326	1,994	114,918	1,533	8,271	108,180	189	8,989	99,380	3,619	15,487	87,513
10. LSU Parking, Street & Safety	(153,517)	104,900	7,175	(55,792)	58,097	0	2,305	11,765	12,023	2,047	1,025	93,101	(90,029)
11. LSU Union	352,578	306,348	92,790	566,136	195,215	301,321	460,029	101,411	126,881	434,559	54,543	253,941	235,161
12. LSU Yearbook	47,735	6,202	193	53,744	3,424	1,478	55,691	504	1,182	55,012	1,670	31,456	25,226
Endowment Income	191,747	5,232	5,191	191,788	10,965	10,694	192,058	10,328	10,328	192,058	43,521	7,324	228,255
Grants and Contracts													0
Federal	(58,750)	1,637,842	1,692,172	(113,080)	435,680	432,016	(109,417)	1,961,602	1,852,763	(578)	142,063	148,820	(7,335)
State and Local	4,847	166,501	86,239	85,110	209,425	269,136	25,399	23,304	153,069	(104,365)	357,077	247,064	5,647
Private	18,942	348	7,997	11,292	3,200	4,788	9,704	11,432	3,808	17,328	10,218	14,317	13,229
Indirect Cost Recovered	100,740	640	0	101,379	229	0	101,609	105	0	101,713	2,072	0	103,785
Gifts	68,801	213,088	87,772	194,117	140,543	160,713	173,946	54,116	135,358	92,705	53,420	87,082	59,044
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospitals						0							0
All Other Sources	215,377	0		215,377	0	0	215,377	0		215,377	16,850	0	232,227
TOTAL	3,425,980	3,079,880	2,534,211	3,971,649	1,702,057	1,905,308	3,768,398	2,548,545	2,927,606	3,389,337	1,204,789	2,007,946	2,586,179

Report on Restricted Operations

Fourth quarter restricted operations are lower than anticipated at the beginning of the year. Sales and services of educational activities increased with the Prometric Testing Center and Continuing Education athletic camps. Fourth quarter Children's Center revenue was much lower than anticipated due to low center enrollment. Campus housing made a payment to improve the fund balance shortly after the end of the fiscal year. The Museum fundraising activities were higher than anticipated. Overall the fund balance is lower than beginning due to movement of activities from unrestricted to restricted and reduced student enrollment.

LSU EUNICE
FY 2012-13 QUARTERLY BUDGET NARRATIVE
FOR THE FOURTH QUARTER ENDING JUNE 30, 2013

As previously communicated in the campus' Budget Narrative for FY 2012-13; and, as presented and discussed at the JLCB (Joint Legislative Committee on the Budget) hearings in the Fall of FY 2012-13, the budgetary allocation assigned to LSU Eunice was cut from \$9,044,837 in FY 2007-08 to \$5,181,990 for FY 2012-13. Hence, as an end-result of these deductions over the past five fiscal years, the campus' self-generated revenue, coming primarily from student tuition and fees, now represents over 60% of LSU Eunice's budget for 2012-13 as compared to the state's current 40% contribution. In addition to the impact of these cuts, the FY 2012-13 budget was also significantly reduced, as an end-result of the GRAD Act penalties the campus incurred.

In this latter regard, the revenue for the 4th Quarter of this fiscal year consisted of a state allocation of \$749,980, a statutory dedication of \$99,767; and a self-generated revenue of \$40,092 for a total revenue of \$889,840. However, this revenue sum (\$889,840) was \$37,202 down from last year's 4th Quarter total revenue of \$927,042. Hence, the cumulative revenue total for FY 2012-13 of \$11,047,882 was \$1,536,890 short of the originally projected revenue of \$12,584,772, with the majority of this shortfall resulting from the GRAD Act penalty of no (10%) tuition increase for the campus in FY 2012-13 which, ultimately, yielded a decrease in total tuition and fee revenue of approximately \$736,916 from that which had been initially projected for the FY. Additionally, the drop in the total (headcount) numbers of students from FY 2012-13, i.e., Fall, Spring and Summer--101 students in total, as compared to FY2011-12, coupled with the continuing trend of greater numbers of part-time students, together, accounted for a drop of 161 FTE students in FY 2012-13, as compared to FY 2011-12. Hence, based upon an average workload of 12 SCH/FTE, a drop in 161 FTE students equaled a total decrease of 1932 SCH for FY 2012-13, which at \$117.50/SCH, accounted for an additional loss of \$227,010 of revenue in FY 2012-13. Hence, the loss of tuition authority in FY 2012-13, along with the drop in enrollment and student workload, over the prior two AY, accounted for a total loss of \$1,341,697 of student revenue in FY 2012-13. Together, the sum total of the actual revenue of \$11,047,882, along with the lost, self-generated revenue of \$1,341,697; the GRAD Act penalty of \$184,711; and, the cut of \$10,482 in Statutory Dedication funding, would have produced the originally projected revenue for 2012-13 of \$12,584,772. In this latter regard, it is important to point-out that all shortfalls for FY 2012-13 were covered through the use of campus auxiliary fund balance.

However, despite these fiscal challenges resulting from the five successive years of budget cuts, along with the campus' GRAD Act penalties---which included the loss of tuition authority, along with the fiscal penalties assigned---the campus' many proactive remediation-plan-activities, that were carried-out this past year (AY 2012-13) have been very productive, with the most notable outcome being the campus' successful outcome positive end-result of its successful passage of GRAD Act in Year 3. Moreover, the multiple activities and strategies effected by the campus have also served to both energize as well as better focus the campus community, in every aspect of the fundamental processes of student retention and student success such that, along with Year 3 passage, the campus has also improved its progress towards the achievement of its Student Success Performance Objectives for Year 4.

Unrestricted Operations		Actual Amount for each Quarter in 2012-13				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	4,798,562	1,401,264	1,236,408	1,226,199	934,691	4,798,562
Statutory Dedications	256,373	36,054	53,825	56,244	99,767	245,891
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Self Generated Revenues	7,529,837	3,382,817	2,329,471	435,759	40,092	6,188,140
Federal Funds	0	0	0	0	0	0
Total Revenues	12,584,772	4,820,136	3,619,704	1,718,202	1,074,551	11,232,593
Expenditures by Object:						
Personal Services	10,601,177	1,980,638	2,789,258	2,676,753	2,484,473	9,931,122
Operating Expenses	1,475,399	872,613	336,443	293,248	321,725	1,824,029
Other Charges	460,196	(260,647)	501,649	227,717	(1,020,924)	(552,205)
Acquisitions and Major Repairs	48,000	14,603	2,819	10,471	1,753	29,646
Total Expenditures	12,584,772	2,607,208	3,630,169	3,208,189	1,787,027	11,232,593
Expenditures by Function:						
Academic Expenditures	4,990,544	1,205,186	2,054,097	1,865,033	1,718,193	6,842,509
Non-Academic Expenditures	7,594,228	1,402,022	1,576,072	1,343,156	68,834	4,390,084
Total Expenditures	12,584,772	2,607,208	3,630,169	3,208,189	1,787,027	11,232,593

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	386,791	620,256	743,800	679,225	472,121
Sales and Services of Educational Activities	4,146	4,146	0	0	0
Auxiliaries	4,151,470	4,424,787	4,173,771	4,393,066	2,440,455
Endowment Income	73,300	73,050	73,050	72,800	74,370
Grants and Contracts	(78,005)	(1,983,877)	180,973	17,926	13,595
Indirect Cost Recovered	335,589	335,589	337,111	338,312	371,775
Gifts	12,763	16,208	45,903	13,383	11,936
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	2,964	2,964	2,964	2,964	3,821
TOTAL	4,889,019	3,493,123	5,557,572	5,517,676	3,388,074

Overview and Analysis of Campus Operations

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Operating Budget Development

Campus: Louisiana State University Eunice Budget Adjustments

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	4,925,617			(127,055)		4,798,562	-2.6%
Statutory Dedications	256,373					256,373	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Self Generated Revenues	7,529,837					7,529,837	0.0%
Federal Funds						0	
Total Revenues	12,711,827	0	0	(127,055)	0	12,584,772	-1.0%
Expenditures by Object:							
Salaries	7,243,000			(110,000)		7,133,000	-1.5%
Other Compensation	82,394					82,394	0.0%
Related Benefits	3,402,838			(17,055)		3,385,783	-0.5%
Total Personal Services	10,728,232	0	0	(127,055)	0	10,601,177	-1.2%
Travel	65,376					65,376	0.0%
Operating Services	1,010,786					1,010,786	0.0%
Supplies	399,237					399,237	0.0%
Total Operating Expenses	1,475,399	0	0	0	0	1,475,399	0.0%
Professional Services	59,925					59,925	0.0%
Other Charges	400,271					400,271	0.0%
Debt Services						0	
Interagency Transfers						0	
Total Other Charges	460,196	0	0	0	0	460,196	0.0%
General Acquisitions	48,000					48,000	0.0%
Library Acquisitions						0	
Major Repairs						0	
Total Acquisitions and Major Repairs	48,000	0	0	0	0	48,000	0.0%
Total Expenditures	12,711,827	0	0	(127,055)	0	12,584,772	-1.0%
Expenditures by Function:							
Instruction	4,655,178			(110,000)		4,545,178	-2.4%
Research						0	
Public Service						0	
Academic Support (Includes Library)	445,366					445,366	0.0%
Academic Expenditures Subtotal	5,100,544	0	0	(110,000)	0	4,990,544	-2.2%
Student Services	721,290					721,290	0.0%
Institutional Support	5,174,094			(17,055)		5,157,039	-0.3%
Scholarships/Fellowships	347,466					347,466	0.0%
Plant Operations/Maintenance	1,368,433					1,368,433	0.0%
Hospital						0	
Transfers out of agency						0	
Athletics						0	
Other						0	
Non-Academic Expenditures Subtotal	7,611,283	0	0	(17,055)	0	7,594,228	
Total Expenditures	12,711,827	0	0	(127,055)	0	12,584,772	-1.0%

Use next page for Detailed Explanation

Budget Adjustments Narrative

Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.

Third Quarter-Mid-Year Budget Cut

Report on changes to Significant Funding Issues

Overview of Unrestricted Revenues and Expenditures

Campus: Louisiana State University Eunice

	Actual Amount for each Quarter						% Actual to Budget 2012-13
	Operating Budget 2012-13	1st Quarter 2012-13	2nd Quarter 2012-13	3rd Quarter 2012-13	4th Quarter 2012-13	Cumulative Total 2012-13	
Revenues							
General Fund	4,798,562	1,401,264	1,236,408	1,226,199	934,691	4,798,562	100.0%
Statutory Dedications	256,373	36,054	53,825	56,244	99,767	245,891	95.9%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Self Generated Revenues	7,529,837	3,382,817	2,329,471	435,759	40,092	6,188,140	82.2%
Federal Funds	0					0	
TOTAL	12,584,772	4,820,136	3,619,704	1,718,202	1,074,551	11,232,593	89.3%
Expenditures							
by Category							
Salaries	7,133,000	1,345,647	1,881,049	1,843,720	1,566,747	6,637,163	93.0%
Other Compensation	82,394	13,776	28,121	22,148	40,508	104,553	126.9%
Related Benefits	3,385,783	621,215	880,088	810,885	877,218	3,189,407	94.2%
Total Personal Services	10,601,177	1,980,638	2,789,258	2,676,753	2,484,473	9,931,122	93.7%
Travel	65,376	2,730	8,537	18,818	13,259	43,344	66.3%
Operating Services	1,010,786	625,649	268,029	237,024	235,126	1,365,828	135.1%
Supplies	399,237	244,234	59,877	37,406	73,340	414,857	103.9%
Total Operating Expenses	1,475,399	872,613	336,443	293,248	321,725	1,824,029	123.6%
Professional Services	59,925	2,749	6,070	2,031	16,030	26,879	44.9%
Other Charges	400,271	(263,396)	495,579	225,686	(1,036,953)	(579,084)	-144.7%
Debt Services	0					0	
Interagency Transfers	0					0	
Total Other Charges	460,196	(260,647)	501,649	227,717	(1,020,924)	(552,205)	-120.0%
General Acquisitions	48,000	14,512	2,358	1,625	330	18,825	39.2%
Library Acquisitions	0	91	461	8,846	91	9,490	
Major Repairs	0				1,332	1,332	
Total Acquisitions and Major Repairs	48,000	14,603	2,819	10,471	1,753	29,646	61.8%
TOTAL	12,584,772	2,607,208	3,630,169	3,208,189	1,787,027	11,232,593	89.3%

Overview of Unrestricted Revenues and Expenditures

Campus: Louisiana State University Eunice

	Actual Amount for each Quarter						% Actual to Budget 2012-13
	Operating Budget 2012-13	1st Quarter 2012-13	2nd Quarter 2012-13	3rd Quarter 2012-13	4th Quarter 2012-13	Cumulative Total 2012-13	
by Function							
Instruction	4,545,178	1,111,955	1,907,994	1,722,169	1,557,546	6,299,664	138.6%
Research	0					0	
Public Service	0					0	
Academic Support (Includes Library)	445,366	93,231	146,103	142,864	160,647	542,845	121.9%
Academic Expenditures Subtotal	4,990,544	1,205,186	2,054,097	1,865,033	1,718,193	6,842,509	137.1%
Student Services	721,290	230,601	220,066	245,176	306,545	1,002,388	139.0%
Institutional Support	5,157,039	819,080	402,433	408,771	506,840	2,137,124	41.4%
Scholarships/Fellowships	347,466	(266,670)	489,842	220,759	195,161	639,092	183.9%
Plant Operations/Maintenance	1,368,433	619,010	463,731	468,450	476,965	2,028,156	148.2%
Hospital	0					0	
Transfers out of agency	0				(1,416,677)	(1,416,677)	
Athletics	0					0	
Other	0					0	
Non-Academic Expenditures Subtotal	7,594,228	1,402,022	1,576,072	1,343,156	68,834	4,390,084	57.8%
TOTAL	12,584,772	2,607,208	3,630,169	3,208,189	1,787,027	11,232,593	89.3%

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

First Quarter-The negative amount of Scholarships/Other Charges is due to TOPS revenue being received before the expenditures were recorded.

Fourth Quarter-Transferred \$1,601,388 of bookstore fund balance to cover unrestricted shortfall in revenue. Transferred \$184,711 to LSU Shreveport as part of the GRAD Act remediation plan.

Overview of Restricted Funds

Campus: Louisiana State University Eunice

Actual Revenues/Transfers for each Quarter							
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13
State Appropriations						0	
Restricted Fees	566,740	310,901	171,697	37,800	57,532	577,930	102.0%
Sales and Services of Educational Activities	1,106	0	(4,146)	0	0	(4,146)	-374.9%
Auxiliaries (List)			0	0	0		
1 Athletics	511,799	277,033	200,069	56,512	10,538	544,152	106.3%
2 Bookstore	1,840,934	906,489	36,929	642,378	199,743	1,785,539	97.0%
3 Newspaper	9,600	4,868	3,037	539	3,113	11,557	120.4%
4 Union	146,832	111,868	75,040	16,745	13,912	217,565	148.2%
Endowment Income	14,966	2,742	844	0	11,580	15,166	101.3%
Grants and Contracts			0	0	0		
Federal	5,766,655	134,318	2,556,910	2,243,011	471,435	5,405,674	93.7%
State and Local	629,005	342,030	195,034	110,988	19,906	667,957	106.2%
Private	64,340	3,400	3,356	7,400	5,682	19,838	30.8%
Indirect Cost Recovered	(105,684)	0	1,522	1,202	33,463	36,186	-34.2%
Gifts	157,159	49,529	57,373	17,949	38,276	163,128	103.8%
Federal Funds			0	0	0	0	
Hospitals					0		
All Other Sources	132,964	0			857	857	0.6%
TOTAL	9,736,415	2,143,178	3,297,664	3,134,524	866,036	9,441,401	97.0%

Report on Restricted Budget

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Overview of Restricted Operations

Campus: Louisiana State University Eunice

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2012-13	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13
Revenues													
Restricted State Appropriations		0		0	0		0		0		0		0
Restricted Fees	386,791	310,901	77,436	620,256	171,697	48,153	743,800	37,800	102,374	679,225	57,532	264,636	472,121
Sales & Svcs of Educ. Activ's	4,146	0	0	4,146	(4,146)	0	0	0	0	0	0	0	0
Auxiliaries (List)			0		0			0		0		0	
1 Athletics	(55,054)	277,033	100,535	121,445	200,069	126,426	195,087	56,512	217,152	34,448	10,538	173,136	(128,150)
2 Bookstore	3,426,992	906,489	717,743	3,615,737	36,929	335,776	3,316,891	642,378	280,303	3,678,966	199,743	1,882,636	1,996,073
3 Newspaper	119,729	4,868	1,204	123,393	3,037	10,360	116,070	539	5,709	110,901	3,113	2,275	111,739
4 Union	659,803	111,868	207,460	564,211	75,040	93,529	545,722	16,745	(6,284)	568,751	13,912	121,869	460,794
Endowment Income	73,300	2,742	2,992	73,050	844	844	73,050	0	250	72,800	11,580	10,010	74,370
Grants and Contracts			0		0			0		0		0	
Federal	(115,846)	134,318	2,342,677	(2,324,205)	2,556,910	410,068	(177,363)	2,243,011	2,266,503	(200,855)	471,435	298,648	(28,068)
State and Local	2,047	342,030	41,731	302,346	195,034	176,119	321,260	110,988	252,378	179,870	19,906	197,529	2,247
Private	35,795	3,400	1,212	37,982	3,356	4,262	37,077	7,400	5,566	38,911	5,682	5,177	39,416
Indirect Cost Recovered	335,589	0	0	335,589	1,522	0	337,111	1,202	0	338,312	33,463	0	371,775
Gifts	12,763	49,529	46,084	16,208	57,373	27,678	45,903	17,949	50,469	13,383	38,276	39,723	11,936
Federal Funds		0	0	0	0		0	0	0	0	0	0	0
Hospitals			0						0			0	
All Other Sources	2,964	0	0	2,964	0		2,964	0		2,964	857	0	3,821
TOTAL	4,889,019	2,143,178	3,539,073	3,493,123	3,297,664	1,233,216	5,557,572	3,134,524	3,174,419	5,517,676	866,036	2,995,638	3,388,074

Report on Restricted Operations

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Executive Summary
Fiscal Year 2012-2013 Quarterly Report on the Budget – 4th Quarter Activities

Appropriated Funds

Fiscal Year 2012-2013 was similar to prior fiscal years in presenting a series of challenges to the LSU Health Sciences Center in New Orleans. The Fiscal Year 2012-2013 appropriation after the mid-year budget reduction for the LSU Health Sciences Center in New Orleans Campus was \$168,473,606, \$13.1 million less than our original operating budget in FY 2011-2012. This does include \$16.8 million in unfunded mandates for employer contributions to health insurance, retirement and other costs that have been absorbed since FY 2008-2009 for all sources of funds.

We managed our operating budget expenditures within available revenues. During the course of the fiscal year, we absorbed almost \$2.0 million in state general fund reductions; a shortfall of almost \$.2 million in the SELF Fund and a shortfall of over \$.5 million in tobacco tax funds which are passed through to the Louisiana Cancer Research Consortium. Our operations were also constrained by the same freezes and T.O. cap imposed on our sister LSU System campuses.

Revenue and expenses from our intra-agency agreements (under the IAT Means of Financing) with the Interim LSU Public Hospital in New Orleans, Earl K. Long Medical Center in Baton Rouge, and University Medical Center in Lafayette for residency supervision, medical direction, and clinical services was \$7.5 million short of our budget authority. This is a direct result of the transition of these hospitals to private partnerships (Earl K. Long to Our of Lady of the Lake in April; Interim LSU Public Hospital to Louisiana Children's Medical Center in late June; and University Medical Center to Lafayette General Medical Center in late June), and budget reductions created by the drop in Federal Medical Assistance Percentage (FMAP) for Louisiana.

Restricted Funds

We achieved 100.4% of our projected restricted revenues and transfers budget for Fiscal Year 2012-2013. We fell short of budgeted projections for the categories of Auxiliary Enterprises; Federal Grants and Contracts; Indirect Costs Recovered; and Physician Practice Plans. We exceeded projections for the categories of Restricted Fees; Sales and Services of Educational Activities; Endowment Income; State and Local Grants and Contracts; Private Grants and Contracts; Gifts; and All Other Sources.

Our overall restricted fund balance declined \$13.9 million. That decline includes nearly \$7.3 million in equipment, infrastructure repairs, and facility modernization. The balance of the decline can be attributed in large measure to the impact from state general fund budget reductions and unfunded mandates including employer contributions to retirement and health insurance.

As described in the Chancellor's Narrative for the Fiscal Year 2013-2014, these are measures that we are taking to close the deficit:

- Revenue Generation
 - Emphasis on creating and enhancing alternative sources of funding by generating funds from sponsored research, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies. We have sought and expanded relationships and affiliations with private and not-for-profit health care entities. We anticipate about \$19.5 million in new clinical revenue from contracts in Fiscal Year 2013-2014.

- Cost Containment
 - New hires are limited to critical needs, particularly in the areas of direct patient care and sponsored research.
 - We continue to curtail expenditures for travel, professional services, and acquisitions as much as possible.
 - We are in the process of identifying and implementing expenditure reductions through consolidations of functions and efficiencies, particularly in administrative support.

Unrestricted Operations		Actual Amount for each Quarter in 2012-13				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	74,502,632	19,233,243	19,233,244	19,050,170	16,985,975	74,502,632
Statutory Dedications	20,746,106	296,930	5,125,873	3,890,726	10,737,315	20,050,844
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	38,169,464	227,562	12,568,934	8,884,259	9,002,101	30,682,857
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	35,055,404	28,079,229	68,276	5,617,939	1,252,558	35,018,001
Federal Funds	0	0	0	0	0	0
Total Revenues	168,473,606	47,836,965	36,996,326	37,443,094	37,977,950	160,254,334
Expenditures by Object:						
Personal Services	119,441,998	29,047,513	28,477,000	27,824,037	26,981,926	112,330,477
Operating Expenses	16,107,326	3,368,016	4,191,136	3,927,495	4,346,374	15,833,020
Other Charges	30,745,998	3,659,626	7,215,086	7,080,304	11,689,791	29,644,807
Acquisitions and Major Repairs	2,178,284	422,431	1,406,750	176,688	444,162	2,450,030
Total Expenditures	168,473,606	36,497,586	41,285,972	39,008,523	43,462,253	0
Expenditures by Function:						
Academic Expenditures	126,224,855	24,648,640	30,842,770	28,162,759	34,594,832	118,249,001
Non-Academic Expenditures	42,248,751	11,848,946	10,447,202	10,845,764	8,867,421	42,009,333
Total Expenditures	168,473,606	36,497,586	41,285,972	39,008,523	43,462,253	160,254,334

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	2,761,253	3,577,826	3,037,611	3,049,960	2,791,549
Sales and Services of Educational Activities	2,805,313	1,908,490	1,411,670	1,375,026	1,228,958
Auxiliaries	2,552,177	4,085,000	3,200,731	3,264,783	2,673,176
Endowment Income	1,443,648	1,263,660	1,334,278	1,295,962	1,395,878
Grants and Contracts	51,686,927	19,635,136	22,374,672	23,410,026	51,079,197
Indirect Cost Recovered	16,001,787	13,306,651	12,654,293	15,788,312	13,538,651
Gifts	283,107	(986,475)	159,280	56,128	270,382
Federal Funds	0	0	0	0	0
Hospitals	20,500,611	21,168,642	20,893,180	20,205,802	0
All Other Sources	10,914,671	9,590,632	8,436,964	4,375,569	4,483,824
TOTAL	108,949,494	73,549,562	73,502,678	72,821,569	95,063,811

Overview and Analysis of Campus Operations

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Operating Budget Development

Campus: Budget Adjustments

LSUHSC New Orleans

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	76,475,289			(1,972,657)		74,502,632	-2.6%
Statutory Dedications	20,746,106					20,746,106	0.0%
Interim Emergency Board						0	
Interagency Transfers	38,169,464					38,169,464	0.0%
Interagency Transfers - Federal Stimulus						0	
Self Generated Revenues	35,055,404					35,055,404	0.0%
Federal Funds						0	
Total Revenues	170,446,263	0	0	(1,972,657)	0	168,473,606	-1.2%
Expenditures by Object:							
Salaries	94,168,242		(2,316,000)	(1,429,463)	247,127	90,669,906	-3.7%
Other Compensation	1,195,228		213,000		(213,000)	1,195,228	0.0%
Related Benefits	26,051,185		2,103,000	(543,194)	(34,127)	27,576,864	5.9%
Total Personal Services	121,414,655	0	0	(1,972,657)	0	119,441,998	-1.6%
Travel	178,549		25,000			203,549	14.0%
Operating Services	12,408,197		(25,000)			12,383,197	-0.2%
Supplies	3,520,580					3,520,580	0.0%
Total Operating Expenses	16,107,326	0	0	0	0	16,107,326	0.0%
Professional Services	1,244,407					1,244,407	0.0%
Other Charges	22,088,219					22,088,219	0.0%
Debt Services	260,812					260,812	0.0%
Interagency Transfers	7,152,560					7,152,560	0.0%
Total Other Charges	30,745,998	0	0	0	0	30,745,998	0.0%
General Acquisitions	305,789					305,789	0.0%
Library Acquisitions	1,872,495					1,872,495	0.0%
Major Repairs	0					0	
Total Acquisitions and Major Repairs	2,178,284	0	0	0	0	2,178,284	0.0%
Total Expenditures	170,446,263	0	0	(1,972,657)	0	168,473,606	-1.2%
Expenditures by Function:							
Instruction	91,359,610					91,359,610	0.0%
Research	16,349,924					16,349,924	0.0%
Public Service	6,694,101					6,694,101	0.0%
Academic Support (Includes Library)	11,964,465			(143,245)		11,821,220	-1.2%
Academic Expenditures Subtotal	126,368,100	0	0	(143,245)	0	126,224,855	
Student Services	2,338,140					2,338,140	0.0%
Institutional Support	14,833,317			(462,956)		14,370,361	-3.1%
Scholarships/Fellowships	3,803,681					3,803,681	0.0%
Plant Operations/Maintenance	22,842,213			(1,366,456)		21,475,757	-6.0%
Hospital						0	
Transfers out of agency	260,812					260,812	0.0%
Athletics						0	
Other						0	
Non-Academic Expenditures Subtotal	44,078,163	0	0	(1,829,412)	0	42,248,751	
Total Expenditures	170,446,263	0	0	(1,972,657)	0	168,473,606	-1.2%

Use next page for Detailed Explanation

Budget Adjustments Narrative

Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.

No adjustments were made during the first quarter. Adjustments were made in the personal services and operating expense categories in the second quarter to reflect actual experience. The third quarter reflects the mid year budget reduction of \$1,972,657 in State General Fund. Some adjustments were made within personal services during the fourth quarter.

Report on changes to Significant Funding Issues

Please see the executive summary.

Overview of Unrestricted Revenues and Expenditures

Campus: LSUHSC New Orleans

	Actual Amount for each Quarter						% Actual to Budget 2012-13
	Operating Budget 2012-13	1st Quarter 2012-13	2nd Quarter 2012-13	3rd Quarter 2012-13	4th Quarter 2012-13	Cumulative Total 2012-13	
Revenues							
General Fund	74,502,632	19,233,243	19,233,244	19,050,170	16,985,975	74,502,632	100.0%
Statutory Dedications	20,746,106	296,930	5,125,873	3,890,726	10,737,315	20,050,844	96.6%
Interim Emergency Board	0	0	0	0	0	0	
Interagency Transfers	38,169,464	227,562	12,568,934	8,884,259	9,002,101	30,682,857	80.4%
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0	
Self Generated Revenues	35,055,404	28,079,229	68,276	5,617,939	1,252,558	35,018,001	99.9%
Federal Funds	0					0	
TOTAL	168,473,606	47,836,965	36,996,326	37,443,094	37,977,950	160,254,334	95.1%
Expenditures							
by Category							
Salaries	90,669,906	21,141,869	21,601,886	21,099,370	21,437,921	85,281,045	94.1%
Other Compensation	1,195,228	358,794	341,024	301,635	382,379	1,383,832	115.8%
Related Benefits	27,576,864	7,546,850	6,530,090	6,423,033	5,161,627	25,661,600	93.1%
Total Personal Services	119,441,998	29,047,513	28,477,000	27,824,037	26,981,926	112,330,477	94.0%
Travel	203,549	34,818	71,871	63,072	176,728	346,487	170.2%
Operating Services	12,383,197	2,621,437	3,138,818	2,856,817	2,371,509	10,988,581	88.7%
Supplies	3,520,580	711,762	980,447	1,007,606	1,798,137	4,497,952	127.8%
Total Operating Expenses	16,107,326	3,368,016	4,191,136	3,927,495	4,346,374	15,833,020	98.3%
Professional Services	1,244,407	292,157	301,332	452,282	522,637	1,568,408	126.0%
Other Charges	22,088,219	1,357,558	5,205,749	5,050,421	9,453,785	21,067,513	95.4%
Debt Services	260,812	0	130,405	0	130,404	260,809	100.0%
Interagency Transfers	7,152,560	2,009,911	1,577,601	1,577,601	1,582,965	6,748,077	94.3%
Total Other Charges	30,745,998	3,659,626	7,215,086	7,080,304	11,689,791	29,644,807	96.4%
General Acquisitions	305,789	28,351	37,762	19,854	239,486	325,453	106.4%
Library Acquisitions	1,872,495	326,670	1,346,543	78,902	175,448	1,927,563	102.9%
Major Repairs	0	67,410	22,445	77,932	29,227	197,014	
Total Acquisitions and Major Repairs	2,178,284	422,431	1,406,750	176,688	444,162	2,450,030	112.5%
TOTAL	168,473,606	36,497,586	41,285,972	39,008,523	43,462,253	160,254,334	95.1%

Overview of Unrestricted Revenues and Expenditures

Campus: LSUHSC New Orleans

	Actual Amount for each Quarter						% Actual to Budget 2012-13
	Operating Budget 2012-13	1st Quarter 2012-13	2nd Quarter 2012-13	3rd Quarter 2012-13	4th Quarter 2012-13	Cumulative Total 2012-13	
by Function							
Instruction	91,359,610	20,661,770	21,567,672	21,169,538	19,986,094	83,385,074	91.3%
Research	16,349,924	1,241,671	3,742,111	3,101,611	7,124,971	15,210,363	93.0%
Public Service	6,694,101	0	1,707,365	1,209,478	3,566,054	6,482,896	96.8%
Academic Support (Includes Library)	11,821,220	2,745,199	3,821,623	2,682,133	3,917,713	13,166,668	111.4%
Academic Expenditures Subtotal	126,224,855	24,648,640	30,842,770	28,162,759	34,594,832	118,249,001	93.7%
Student Services	2,338,140	566,677	556,138	530,277	640,546	2,293,637	98.1%
Institutional Support	14,370,361	5,078,617	3,482,103	3,967,822	2,862,186	15,390,728	107.1%
Scholarships/Fellowships	3,803,681	1,308,923	487,390	1,214,074	115,587	3,125,974	82.2%
Plant Operations/Maintenance	21,475,757	4,894,729	5,791,166	5,133,129	5,118,699	20,937,723	97.5%
Hospital	0	0	0	0	0	0	
Transfers out of agency	260,812	0	130,405	462	130,404	261,271	100.2%
Athletics	0	0	0			0	
Other	0	0	0			0	
Non-Academic Expenditures Subtotal	42,248,751	11,848,946	10,447,202	10,845,764	8,867,421	42,009,333	99.4%
TOTAL	168,473,606	36,497,586	41,285,972	39,008,523	43,462,253	160,254,334	95.1%

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

Please see the discussion under the Executive Summary.

Overview of Restricted Funds

Campus: LSUHSC New Orleans

	Actual Revenues/Transfers for each Quarter						
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13
State Appropriations	0					0	
Restricted Fees	1,319,952	1,051,887	(2,963)	249,139	38,306	1,336,368	101.2%
Sales and Services of Educational Activities	5,116,648	708,724	1,561,353	1,755,500	1,364,166	5,389,743	105.3%
Auxiliaries (List)							
1 Bookstore	5,783,000	2,711,507	696,738	1,253,795	1,223,140	5,885,180	101.8%
2 Cafeteria	36,000	6,135	10,988	9,131	1,289	27,543	76.5%
3 Student Housing	2,301,600	527,971	496,688	521,487	419,731	1,965,877	85.4%
4 Parking	1,435,500	477,660	270,559	329,303	303,605	1,381,128	96.2%
5 HSC Stores	6,030,000	1,089,641	1,736,079	779,108	677,202	4,282,029	71.0%
6 Duplicating and Printing	690,000	123,988	108,142	115,159	141,700	488,989	70.9%
Endowment Income	559,909	4,877	271,779	174,918	286,808	738,382	131.9%
Grants and Contracts							
Federal	42,489,604	20,605	14,042,022	7,195,377	17,592,257	38,850,260	91.4%
State and Local	69,445,215	6,271,459	20,713,386	20,598,615	23,027,638	70,611,098	101.7%
Private	116,554,929	15,079,377	23,623,240	30,421,387	52,751,839	121,875,843	104.6%
Indirect Cost Recovered	18,177,309	2,988,161	3,607,685	5,619,906	5,660,895	17,876,648	98.3%
Gifts	1,130,348	2,022	1,550,826	270,026	669,419	2,492,293	220.5%
Federal Funds						0	
Hospitals							
Hospital - Commercial/Self-Pay						0	
Physician Practice Plans	7,447,818	922,094	1,765,272	798,638	2,699,376	6,185,380	83.0%
Medicare						0	
Medicaid						0	
Uncompensated Care Costs (UCC)						0	
All Other Sources	1,967,122	12,445	35,969	25,793	2,020,991	2,095,198	106.5%
TOTAL	280,484,954	31,998,551	70,487,762	70,117,282	108,878,362	281,481,957	100.4%

Report on Restricted Budget

No adjustments have been made to the restricted budget this fiscal year.

Overview of Restricted Operations

Campus: LSUHSC New Orleans

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2012-13	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13
Revenues													
Restricted State Appropriations	0	0	0	0	0	0	0	0	0	0	0	0	
Restricted Fees	2,761,253	1,051,887	235,314	3,577,826	(2,963)	537,252	3,037,611	249,139	236,790	3,049,960	38,306	296,717	2,791,549
Sales & Svcs of Educ. Activ's	2,805,313	708,724	1,605,547	1,908,490	1,561,353	2,058,173	1,411,670	1,755,500	1,792,143	1,375,026	1,364,166	1,510,235	1,228,958
Auxiliaries (List)													
1 Bookstore	(1,044,357)	2,711,507	2,095,800	(428,651)	696,738	1,213,793	(945,706)	1,253,795	1,329,965	(1,021,876)	1,223,140	1,370,011	(1,168,747)
2 Cafeteria	101,706	6,135	(2,365)	110,206	10,988	9,037	112,157	9,131	1,154	120,133	1,289	37,054	84,368
3 Student Housing	235,405	527,971	293,949	469,427	496,688	654,858	311,257	521,487	344,105	488,639	419,731	641,798	266,573
4 Parking	2,516,465	477,660	171,479	2,822,646	270,559	342,674	2,750,530	329,303	169,567	2,910,266	303,605	303,243	2,910,628
5 HSC Stores	1,013,474	1,089,641	717,661	1,385,454	1,736,079	1,847,809	1,273,724	779,108	997,339	1,055,493	677,202	737,304	995,390
6 Duplicating and Printing	(270,515)	123,988	127,554	(274,082)	108,142	135,292	(301,232)	115,159	101,799	(287,872)	141,700	268,865	(415,037)
Endowment Income	1,443,648	4,877	184,865	1,263,660	271,779	201,161	1,334,278	174,918	213,234	1,295,962	286,808	186,892	1,395,878
Grants and Contracts													
Federal	876,080	20,605	8,367,558	(7,470,873)	14,042,022	8,280,276	(1,709,128)	7,195,377	10,610,637	(5,124,388)	17,592,257	11,106,652	1,361,216
State and Local	17,199,457	6,271,459	17,732,119	5,738,797	20,713,386	18,897,564	7,554,619	20,598,615	18,153,147	10,000,086	23,027,638	17,264,074	15,763,650
Private	33,611,391	15,079,377	27,323,556	21,367,212	23,623,240	28,461,272	16,529,180	30,421,387	28,416,240	18,534,328	52,751,839	37,331,836	33,954,331
Indirect Cost Recovered	16,001,787	2,988,161	5,683,298	13,306,651	3,607,685	4,260,042	12,654,293	5,619,906	2,485,887	15,788,312	5,660,895	7,910,556	13,538,651
Gifts	283,107	2,022	1,271,604	(986,475)	1,550,826	405,072	159,280	270,026	373,178	56,128	669,419	455,165	270,382
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospitals													
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0	0	0	0	0	0	0
Physician Practice Plans	20,500,611	922,094	254,063	21,168,642	1,765,272	2,040,734	20,893,180	798,638	1,486,016	20,205,802	2,699,376	5,302,981	17,602,197
Medicare	0	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid	0	0	0	0	0	0	0	0	0	0	0	0	0
Uncompensated Care Costs	0	0	0	0	0	0	0	0	0	0	0	0	0
All Other Sources	10,914,671	12,445	1,336,484	9,590,632	35,969	1,189,636	8,436,964	25,793	4,087,189	4,375,569	2,020,991	1,912,737	4,483,824
TOTAL	108,949,494	31,998,551	67,398,484	73,549,562	70,487,762	70,534,646	73,502,678	70,117,282	70,798,391	72,821,569	108,878,362	86,636,119	95,063,811

Overview of Restricted Operations

Campus: LSUHSC New Orleans

Report on Restricted Operations

Please see the discussion under the Executive Summary

Due to the on-going transition of the LSU System hospitals; LSU HSC Shreveport, EA Conway, Huey P. Long, and HCSD have not finished closing out their year-end ledgers and will not be able to submit their fourth quarter report. Once the ledgers are reconciled and closed, each institution will submit their report and this file will be updated and replaced on the website.



Louisiana State University System
3810 West Lakeshore Drive
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Chief Financial Officer

225 / 578-2264
225 / 578-7987 fax

August 28, 2013

TO: President and Chancellor F. King Alexander
FROM: Wendy C. Simoneaux 
RE: LSU System FY2012-13 4th Quarter Financial Report

The LSU Board of Supervisors approved the System Office's 2012-2013 operating budget on September 7, 2012. Executive Order BJ 2012-24 reduced Louisiana Postsecondary Education by \$22 million based on the Revenue Estimating Conference on December 13, 2012 where \$10 million is from an offset of tuition and \$12 million is from the hiring freeze that was implemented in July. The Board of Regents then pro-rata distributed \$9,911,399 to the LSU System based on the current general fund amounts in higher education exclusive of the TOPS program. The Board of Supervisors and System Office share of this cut was \$92,541, and this reduction was shown on the third quarter report. The LSU System's final 2012-13 operating budget was \$3,495,054 of state general fund.

It should be noted that the System Office's appropriation does include the Audubon Center for Research of Endangered Species pass-through (ACRES-final budget \$555,694). This report reflects these transfers as expenditures on the LSU System Office's budget. The LSU System Office also pays the Legislative Auditor fees (\$721,163), Civil Service fees (\$369), and the Office of Risk Management premiums (\$159,145). These mandated fees are shown as Interagency Transfers on this report.

On the Overview of Restricted Funds form, the largest portion of revenues received in the first quarter is associated with premiums for the LSU Health Plan.

On the Overview of Restricted Operations form, the All Other Sources fund balance includes monies for (1) System Technology Transfer activity, (2) the operation of the System Human Resource Benefits Office, (3) royalty income from System mineral leases, and (4) the LSU System Health Plan.

LSU Board of Supervisors and System Office Quarterly Revenues and Expenditures Executive Summary

Unrestricted Operations		Actual Amount for each Quarter in 2012-13				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	3,495,054	1,444,813	836,580	831,777	381,884	3,495,054
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Self Generated Revenues	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Revenues	3,495,054	1,444,813	836,580	831,777	381,884	3,495,054
Expenditures by Object:						
Personal Services	1,788,789	707,510	221,959	361,866	553,129	1,844,464
Operating Expenses	267,994	40,556	71,748	55,581	44,221	212,107
Other Charges	1,438,271	881,290	1,456	261,072	294,665	1,438,483
Acquisitions and Major Repairs	0	0	0	0	0	0
Total Expenditures	3,495,054	1,629,357	295,163	678,519	892,015	3,495,054
Expenditures by Function:						
Academic Expenditures	0	0	0	0	0	0
Non-Academic Expenditures	3,495,054	1,629,357	295,163	678,519	892,015	3,495,054
Total Expenditures	3,495,054	1,629,357	295,163	678,519	892,015	3,495,054

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	0	0	0	0	0
Sales and Services of Educational Activities	0	0	0	0	0
Auxiliaries	0	0	0	0	0
Endowment Income	0	0	0	0	0
Grants and Contracts	0	(17,255)	(17,255)	(17,255)	0
Indirect Cost Recovered	0	0	0	0	0
Gifts	10,106	40,857	12,312	0	1,780
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	48,831,338	63,542,990	42,891,115	57,722,759	40,729,219
TOTAL	48,841,445	63,566,592	42,886,172	57,705,504	40,730,999

Overview and Analysis of Campus Operations

The LSU Board of Supervisors and System Office did not have any budget adjustments during the first and second quarters. The third quarter budget adjustment is for Executive Order BJ 2012-24 midyear budget reduction. Overall, expenditures compared to existing budget are as expected. All other restricted operations are accounted for and the large variation in restricted operations is predominantly due to the LSU First health plan.

Operating Budget Development

Campus: LSU Board of Supervisors and System Office Budget Adjustments

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	3,587,595			(92,541)		3,495,054	-2.6%
Statutory Dedications						0	
Interim Emergency Board						0	
Interagency Transfers						0	
Self Generated Revenues						0	
Federal Funds						0	
Total Revenues	3,587,595	0	0	(92,541)	0	3,495,054	-2.6%
Expenditures by Object:							
Salaries	1,257,175				5,968	1,263,143	0.5%
Other Compensation	90,350			(14,751)	(9,327)	66,272	-26.6%
Related Benefits	459,374					459,374	0.0%
Total Personal Services	1,806,899	0	0	(14,751)	(3,359)	1,788,789	-1.0%
Travel	67,700				(36,526)	31,174	-54.0%
Operating Services	175,196				35,849	211,045	20.5%
Supplies	18,246				7,529	25,775	41.3%
Total Operating Expenses	261,142	0	0	0	6,852	267,994	2.6%
Professional Services	633,484			(77,790)	(5,000)	550,694	-13.1%
Other Charges	2,600				4,300	6,900	165.4%
Debt Services						0	
Interagency Transfers	883,470				(2,793)	880,677	-0.3%
Total Other Charges	1,519,554	0	0	(77,790)	(3,493)	1,438,271	-5.3%
General Acquisitions						0	
Library Acquisitions						0	
Major Repairs						0	
Total Acquisitions and Major Repairs	0	0	0	0	0	0	
Total Expenditures	3,587,595	0	0	(92,541)	0	3,495,054	-2.6%
Expenditures by Function:							
Instruction						0	
Research						0	
Public Service						0	
Academic Support (Includes Library)						0	
Academic Expenditures Subtotal	0	0	0	0	0	0	
Student Services						0	
Institutional Support	3,484,295			(90,031)	(14,125)	3,380,139	-3.0%
Scholarships/Fellowships						0	
Plant Operations/Maintenance	103,300			(2,510)	14,125	114,915	11.2%
Hospital						0	
Transfers out of agency						0	
Athletics						0	
Other						0	
Non-Academic Expenditures Subtotal	3,587,595	0	0	(92,541)	0	3,495,054	
Total Expenditures	3,587,595	0	0	(92,541)	0	3,495,054	-2.6%

Operating Budget Development

Use next page for Detailed Explanation

Campus: **LSU Board of Supervisors and System Office**

Budget Adjustments Narrative

Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.

There were not any budget adjustments during the first and second quarter. The third quarter budget adjustment is from Executive Order BJ 2012-24.

Report on changes to Significant Funding Issues

There were not any budget adjustments during the first quarter.
The third quarter budget adjustment is from Executive Order BJ 2012-24.

Overview of Unrestricted Revenues and Expenditures

Campus: **LSU Board of Supervisors and System Office**

	Actual Amount for each Quarter						% Actual to Budget 2012-13
	Operating Budget 2012-13	1st Quarter 2012-13	2nd Quarter 2012-13	3rd Quarter 2012-13	4th Quarter 2012-13	Cumulative Total 2012-13	
Revenues							
General Fund	3,495,054	1,444,813	836,580	831,777	381,884	3,495,054	100.0%
Statutory Dedications	0					0	
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Self Generated Revenues	0					0	
Federal Funds	0					0	
TOTAL	3,495,054	1,444,813	836,580	831,777	381,884	3,495,054	100.0%
Expenditures							
by Category							
Salaries	1,263,143	306,052	234,468	337,460	417,480	1,295,460	102.6%
Other Compensation	66,272	11,759	21,545	13,616	20,777	67,697	102.2%
Related Benefits	459,374	389,699	(34,054)	10,790	114,872	481,307	104.8%
Total Personal Services	1,788,789	707,510	221,959	361,866	553,129	1,844,464	103.1%
Travel	31,174	11,027	9,756	5,172	5,637	31,592	101.3%
Operating Services	211,045	24,898	55,865	44,624	29,353	154,739	73.3%
Supplies	25,775	4,631	6,127	5,786	9,232	25,775	100.0%
Total Operating Expenses	267,994	40,556	71,748	55,581	44,221	212,107	79.1%
Professional Services	550,694	0	0	258,565	292,341	550,905	100.0%
Other Charges	6,900	613	1,456	2,507	2,325	6,900	100.0%
Debt Services	0					0	
Interagency Transfers	880,677	880,677				880,677	100.0%
Total Other Charges	1,438,271	881,290	1,456	261,072	294,665	1,438,483	100.0%
General Acquisitions	0					0	
Library Acquisitions	0					0	
Major Repairs	0					0	
Total Acquisitions and Major Repairs	0	0	0	0	0	0	
TOTAL	3,495,054	1,629,357	295,163	678,519	892,015	3,495,054	100.0%

Overview of Unrestricted Revenues and Expenditures

Campus: **LSU Board of Supervisors and System Office**

	Actual Amount for each Quarter						% Actual to Budget 2012-13
	Operating Budget 2012-13	1st Quarter 2012-13	2nd Quarter 2012-13	3rd Quarter 2012-13	4th Quarter 2012-13	Cumulative Total 2012-13	
by Function							
Instruction	0					0	
Research	0					0	
Public Service	0					0	
Academic Support (Includes Library)	0					0	
Academic Expenditures Subtotal	0	0	0	0	0	0	
Student Services	0					0	
Institutional Support	3,380,139	1,593,419	264,657	652,056	853,823	3,363,956	99.5%
Scholarships/Fellowships	0				0	0	
Plant Operations/Maintenance	114,915	35,937	30,506	26,463	38,192	131,098	114.1%
Hospital	0					0	
Transfers out of agency	0					0	
Athletics	0					0	
Other	0					0	
Non-Academic Expenditures Subtotal	3,495,054	1,629,357	295,163	678,519	892,015	3,495,054	100.0%
TOTAL	3,495,054	1,629,357	295,163	678,519	892,015	3,495,054	100.0%

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

The related benefits expenditure object is greater than the anticipated budget due to all of System Office employees' related benefits being charged to the unrestricted related benefit account (whether or not the employee is paid from unrestricted or restricted funds). The negative amount in the second quarter is this adjustment for five months.

Other Charges include mandates (such as Legislative Auditor and Civil Service fees) that have been paid in the first quarter.

The professional services charges are to reimburse the ACRES cooperative endeavor.

In some case, the actual expenditure by object categories exceeded the budget by small margins (all less than 5%), but, in total, actual expenditures was equal to the total revenue. This excess was primarily from a coding of termination pay and workmen's compensation.

Workman's compensation is coded as a casualty insurance (operating services), but is now included in related benefits for future reports.

Overview of Restricted Funds

Campus: LSU Board of Supervisors and System Office

Actual Revenues/Transfers for each Quarter							
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13
State Appropriations						0	
Restricted Fees						0	
Sales and Services of Educational Activities						0	
Auxiliaries (List)							
Endowment Income						0	
Grants and Contracts							
Federal						0	
State and Local	155,000		132,790	300	21,651	154,741	99.8%
Private		34,510	51,765	51,765	(138,041)	0	
Indirect Cost Recovered						0	
Gifts	210,650	105,396		19,870	47,253	172,519	81.9%
All Other Sources	147,442,757	32,471,291	33,367,665	30,849,901	31,320,087	128,008,944	86.8%
TOTAL	147,808,407	32,611,197	33,552,220	30,921,836	31,250,951	128,336,204	86.8%

Report on Restricted Budget

On the Overview of Restricted Funds form, first quarter revenue is as anticipated, with the largest portion of the revenues associated with premiums for the LSU Health Plan. The estimated state and local grant is a 'pass-through' grant from the Board of Regents for Dual enrollment. This grant is will be shown as a revenue and expenditure at the System Office and at the Campuses, but will be shown as an elimination on the year-end financial statements to avoid duplication. The private grant is from the LSU System Research and Technology Foundation to reimburse System support to the foundation.

All Other Revenues during the first quarter:

Tech Transfer	\$27,144
Cigna	\$32,244,444
Mineral Revenues	\$2,274
Benefit Plan	\$197,430

All Other Revenues during the second quarter:

Tech Transfer	\$728,439
Cigna	\$32,570,346
Mineral Revenues	\$2,875
Benefit Plan	\$66,005

All Other Revenues during the third quarter:

Tech Transfer	\$33,154
Cigna	\$30,585,580
Mineral Revenues	\$32,761
Benefit Plan	\$198,405

All Other Revenues during the fourth quarter:

Tech Transfer	\$244,659
Cigna	\$30,545,022
Mineral Revenues	\$71,058
Benefit Plan	\$425,727
Lease	\$100
Interest	\$33,522

Overview of Restricted Operations

Campus: **LSU Board of Supervisors and System Office**

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2012-13	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13	Revenues 2012-13	Expenses, Transfers, & ICR 2012-13	Fund Balance 2012-13
Revenues													
Restricted State Appropriations		0		0	0		0		0	0		0	
Restricted Fees		0		0	0		0		0	0		0	
Sales & Svcs of Educ. Activ's		0		0	0		0		0	0		0	
Auxiliaries (List)													
Endowment Income		0		0	0		0		0	0		0	
Grants and Contracts													
Federal		0		0	0		0		0	0		0	
State and Local		0		0	132,790	132,790	0	300	300	0	21,651	21,651	0
Private		34,510	51,765	(17,255)	51,765	51,765	(17,255)	51,765	51,765	(17,255)	(138,041)	(155,296)	0
Indirect Cost Recovered		0		0	0		0		0	0		0	
Gifts	10,106	105,396	74,646	40,857	0	28,544	12,312	19,870	32,182	0	47,253	45,473	1,780
Federal Funds		0		0	0		0		0	0		0	
Hospitals													
All Other Sources	48,831,338	32,471,291	17,759,639	63,542,990	33,367,665	54,019,540	42,891,115	30,849,901	16,018,256	57,722,759	31,320,087	48,313,628	40,729,219
TOTAL	48,841,445	32,611,197	17,886,050	63,566,592	33,552,220	54,232,639	42,886,172	30,921,836	16,102,504	57,705,504	31,250,951	48,225,456	40,730,999

Report on Restricted Operations

On the Overview of Restricted Operations form, the all other sources account/fund balance includes funds for (1) the appropriated Electronic Medical Record program including interest earned, (2) the System Technology Transfer activity, (3) associated with the operation of the System Human Resource Benefits Office, (4) royalty income from System mineral leases, (5) the LSU System Health Plan, and (6) other operational balances.

Due to the on-going transition of the LSU System hospitals; LSU HSC Shreveport, EA Conway, Huey P. Long, and HCSD have not finished closing out their year-end ledgers and will not be able to submit their fourth quarter report. Once the ledgers are reconciled and closed, each institution will submit their report and this file will be updated and replaced on the website.