

**AGENDA**  
**REVISED**

**LSU BOARD OF SUPERVISORS MEETING**

**Thursday, September 11, 2014**

**1:30pm**

**Board Room, LSU University Administration Building  
Baton Rouge, Louisiana**

**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/>

**A. HEALTH CARE AND MEDICAL EDUCATION  
COMMITTEE**

Mr. Raymond J. Lasseigne, Chairman

1. Consideration of the response by Biomedical Research Foundation of Northwest Louisiana and BRF Hospital Holdings, LLC (relating to LSU Medical Center-Shreveport in Shreveport and E.A. Conway Medical Center in Monroe), to the University's demand letter dated August 18, 2014, with the committee's recommendations, if any, to the LSU Board.
2. Update from Executive Vice President of Health Care and Medical Education Redesign.
3. Update from LSU Health Sciences Center New Orleans.

NOTICE: The LSU Board of Supervisors and its Health Care and Medical Education Committee may go into executive sessions pursuant to La. R.S. 42:17(A)(2) to discuss the LSU Board's relationship with Biomedical Research Foundation of North Louisiana and its subsidiaries ("BRF") under a cooperative endeavor agreement relating to hospitals in Shreveport and Monroe. By letter dated August 18, 2014, the LSU Board has made formal written demand on BRF for specific performance. The matters at issue may result in litigation.

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**Friday, September 12, 2014**  
Board Room, LSU University Administration Building  
Baton Rouge, Louisiana

**10:00 A.M.**  
**COMMITTEE MEETINGS**

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**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/>

**B. PROPERTY AND FACILITIES COMMITTEE**

Mr. Rolfe McCollister, Jr., Chairman

1. Presentation to the Board of Supervisors on Huron Consulting Engagement
  2. Request from LSU A&M to Approve South Campus Purchase
  3. Request from the LSU Health Care Services Division for Approval to Lease Space from the Health Care Services Foundation
  4. Request from the LSU Health Care Services Division for Approval to Lease Ground Space (Lot) to the Capital Area Transit System (CATS) for a Transfer Hub
  5. Request for Approval of the 2015 Five-Year Capital Outlay Budget Request and First Year Prioritized Categories for the Louisiana State University System
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**C. FINANCE, INFRASTRUCTURE, AND CORE  
DEVELOPMENT COMMITTEE**

Mr. Ronald Anderson, Chairman

1. Consideration of the FY 2014-15 Operating Budget (Support materials for this item are available at <http://www.lsusystem.edu/index.php/board-of-supervisors/minutes-agenda/>)
  2. Request delegation of Board authority to the President for matters dealing with the Workforce and Innovation for a Stronger Economy Program and Fund
  3. Request from LSU A&M for final approval to issue Auxiliary Revenue Refunding Bonds, Series 2014 (Support materials for this item are available at <http://www.lsusystem.edu/index.php/board-of-supervisors/minutes-agenda/>)
  4. Request from LSU A&M to establish the Quasi-Endowment of Gift Received from James M. Bernhard, Jr. Charitable Remainder Annuity Trust
  5. Request from LSU A&M for approval of revised University Pilot Procurement Code pursuant to high-level autonomies provided by the GRAD Act
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**D. ACADEMIC AND STUDENT AFFAIRS, ACHIVEMENT  
AND DISTINCTION COMMITTEE**

Mr. J. Stephen Perry, Chairman

1. Update on Technology Transfer Matters and the LIFT<sup>2</sup> Fund and Program (*Leveraging Innovation for Technology Transfer*)
  2. Request from LSU A&M for Approval to Establish the Center of Research Excellence in Plant Biotechnology and Crop Development
  3. Request from LSU A&M for Approval to Establish the Department of Agricultural and Extension Education and Evaluation in the College of Agriculture
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**E. ATHLETIC COMMITTEE**

Mr. Blake Chatelain, Chairman

1. Request from LSU A&M to approve amendments to the following Athletic contracts:
    - a. Ms. Yolanda “Nikki” Caldwell, Head Coach, Women’s Basketball
    - b. Ms. Elizabeth Torina, Head Coach, Women’s Softball
    - c. Joe Alleva, Athletic Director
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**F. AUDIT COMMITTEE**

Mr. Jack E. Lawton, 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**

**Friday, September 12, 2014**  
**FOLLOWING THE COMMITTEE MEETINGS**

1. Call to Order and Roll Call
2. Invocation and Pledge of Allegiance
3. Oath of Office for new board member
4. Election of the Chairman-elect for 2014-15
5. Oath of Office for the new Board Leadership
6. Approval of the Minutes of the Board Meeting held on June 20, 2014
7. President's Report
8. Personnel Actions Requiring Board Approval
9. Reports from the Council of Staff Advisors and the Council of Faculty Advisors
10. Reports to the Board
  - A. FY 2013-2014 4<sup>th</sup> Quarter Consolidated Investment Report (Written Report Only)-Available on LSU System Website
  - B. FY 2013-2014 4<sup>th</sup> Quarter Consolidated Financial Report (Written Report Only)-Available on LSU System Website
  - C. Report to Board of Supervisors on LSU System Bond Analysis
  - D. FY 2013-2014 3<sup>rd</sup> Quarter Internal Audit Summary Report (written report only)
11. Approval of Consent Agenda Items
  - A. Request from the LSUHSC-NO and LSUS for review and approval of Mission Statement
  - B. Request approval from LSU-Eunice to broaden the original research areas of two Endowed Professorships funded by Train Derailment Endowments

- C. Request approval from LSU A&M to establish three Endowed Professorships:
- Arthur K. Barton Professorship in Mathematics in the College of Science
  - Doris Westmoreland Darden Professorship #6 in the Manship School of Mass Communication
  - U.J. LeGrange Endowed Professorship in Accounting #9 in the E.J. Ourso College of Business
- D. Request approval from the LSUHSC-NO School of Dentistry to establish the Department of Diagnostic Sciences by consolidation of the existing Department of Oral Diagnosis/Medicine/Radiology and Department of Oral Pathology
- E. Request approval from LSU A&M for reauthorization of the LSU Hurricane Center
- F. Request from LSU A&M for conditional approval to establish the Professional Sales Institute
- G. Request from LSU A&M College to Name a lab in the College of Engineering the "ETEC Hydraulics and Water Distribution Lab"
- H. Request from LSU A&M College to Name the conference room in Howe Russell-Kniffen Hall the "Dr. Robert A. Muller Conference Room"
- I. Request by LSU Ag Center for Consent to Assignment by Halcon Energy Properties, Inc. to HK TMS, LLC of Oil, Gas & Mineral Lease from in East Feliciana Parish
- J. Request from LSU AgCenter to establish a restricted account for oil, gas, and mineral revenues

12. Committee Reports

**A. HEALTH CARE AND MEDICAL EDUCATION COMMITTEE**

Mr. Ray Lasseigne, Chairman

**B. PROPERTY AND FACILITIES COMMITTEE**

Mr. Rolfe McCollister, Jr., Chairman

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

Mr. Ronald R. Anderson, Chairman

**D. ACADEMIC AND STUDENT AFFAIRS, ACHIVEMENT AND DISTINCTION COMMITTEE**

Mr. J. Stephen Perry, Chairman

**E. ATHLETIC COMMITTEE**

Mr. Blake Chatelain, Chairman

**F. AUDIT COMMITTEE**  
Mr. Jack E. Lawton, Jr., Chairman

13. Chairman's Report
14. Adjournment

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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.

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MINUTES

REGULAR BOARD MEETING

June 20, 2014

1. Call to Order and Roll Call

Mr. Robert "Bobby" Yarborough, Chairman, called to order the Regular Meeting of the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College in the Lions/LSU Clinics Building, Isidore Cohn, Jr., MD Student Learning Center, 6<sup>th</sup> Floor, New Orleans, Louisiana on June 20, 2014 at 12:30 P.M.

The secretary called the roll.

PRESENT

Mr. Robert "Bobby" Yarborough Chairman	Mrs. Ann D. Duplessis Chairman-Elect
Mr. Ronnie R. Anderson	Mr. Scott 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. James W. Moore, Jr.
Mr. Brandon Crain	

ABSENT

Mr. Rolfe McCollister	Mr. J. Stephen Perry
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Also present for the meeting were the following: Dr. F. King Alexander, President and Chancellor; LSU System, Mr. Shelby McKenzie, Lead Counsel, LSU System officers and administrators from their respective campuses; faculty representatives; interested citizens and representatives of the news media.

Public Comments

No public comments.

2. Invocation and Pledge of Allegiance

Chairman Yarborough recognized Dr. Larry Hollier who introduced the students and faculty member who are representing the LSU Health Science Center in New Orleans.

Brent Benoit, 4<sup>th</sup> year dental student and president of the Student Government Association gave the invocation. Estelle E. Oertling, 1<sup>st</sup> year medical student and member of the Student Leadership of Camp Tiger led the Pledge of Allegiance.

Faculty Member, Dr. Jerald F. James, Jr., Assistant Professor of Audiology, School of Allied Health addressed the Board regarding his area of expertise and the value of being an LSU Health Sciences Center New Orleans faculty member.

3. Oath of Office for New Board Member

Mr. Jacobs administered the Oath of Office to Mr. Brandon Crain, newly appointed Student Board Member from LSU Alexandria.

Mr. Jacobs administered the Oath of Office for the reappointment of board members, Mr. Ronnie Anderson, Mr. Blake Chatelain, Mr. James Moore and Mr. Bobby Yarborough.

4. President's Report

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

Mr. Brandon Crain, Student Board Member, LSU Alexandria;

Chancellor Jack Weiss, LSU Paul M. Hebert Law Center;

Dr. William Richardson, Vice President of Agriculture and Dean of the College of Agriculture;

Chancellor William Nunez, LSU Eunice;

Interim Chancellor Dr. Paul Sisson, LSU Shreveport;

Provost Stuart Bell, Executive Vice Chancellor and Provost LSU A&M;

Each provided recent activities, awards and contributions regarding their respective campuses.

5. Approval of the Minutes of the Board Meeting held on May 9, 2014

Upon motion of Mr. Ballard, seconded by Mr. Moore the Board voted unanimously to approve the Minutes of the Regular Board Meeting held on May 9, 2014 in Baton Rouge, Louisiana.

6. Personnel Actions Requiring Board Approval

Shelby McKenzie, Lead Counsel, LSU System, advised that Board action is requested for approval of the Personal Actions. Mr. McKenzie stated the executive staff has reviewed these actions and recommends Board approval.

Upon motion of Mr. Chatelain, seconded by Mrs. Duplessis, the Board voted unanimously to approve the Personnel Actions as presented. **(Copy of Personnel Actions on file in the Office of the LSU Board of Supervisors of Louisiana State University)**

7. Reports from the Council of Staff Advisors and the Council of Faculty Advisors

Dr. Kevin Cope, President of the LSU Faculty Senate, and Mr. Chad Gothreaux, Council of Staff Advisors furnished informational reports.

8. Report to the Board

A. Report on campus bond indebtedness at June 30, 2013 (written report only)

Upon a motion by Mr. Moore, and seconded by Mr. Anderson, the Board voted unanimously to accept this report.

9. Approval of Consent Agenda Items

Chairman Yarborough offered the following recommendation:

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby approve the Consent Agenda items as submitted.

A motion was made by Mr. Chatelain and seconded by Anderson to approve the Consent Agenda as well as the committee resolutions which were unanimously approved by the committees. The Board voted unanimously to approve the Consent Agenda and all committee resolutions.

- 9A. Request from Louisiana State University Health Sciences Center in Shreveport for reauthorization of the Center of Excellence for Arthritis and Rheumatology

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College approves the request from the LSU Health Sciences Center in Shreveport for full approval for a five-year term of the Center of Excellence for Arthritis and Rheumatology, subject to approval by the Louisiana Board of Regents.

- 9B. Request from LSU A&M for approval to establish two Endowed Chairs:

- the Edwin K. Hunter Chair in the Traditions of Rhetoric and Argument in Communication Studies in the College of Humanities and Social Sciences
- the Billy and Ann Harrison Endowed Chair #2 in Geology and Geophysics in the College of Science

**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 Edwin K. Hunter Chair in the Traditions of Rhetoric and Argument in Communication Studies and the Billy and Ann Harrison Endowed Chair #2 in Geology and Geophysics at Louisiana State University, 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 Chairs.

- 9C. Request from LSU A&M for approval to award two Posthumous Degrees

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Supervisors of Louisiana State University does hereby authorize and award the degree of Bachelor of Science to Pete Akuta, posthumously, and the degree of Bachelor of Science to Colin Conn, posthumously.

- 9D. Request from LSU A&M for conditional approval to establish the Leadership Development Institute

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Supervisors of Louisiana State University does hereby approve the request for two-year conditional approval of the Leadership Development Institute, subject to approval by the Louisiana Board of Regents.

- 9E. Request from LSU Alexandria to name the LSU Alexandria Call Center the “McCann Call Center”

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby approve the naming of LSU Alexandria Call Center the "McCann Call Center" in honor of the extraordinary commitment to Louisiana State University Alexandria.

10. Committee Reports

10A. Finance, Infrastructure, and Core Development Committee

Mr. Anderson, Chairman of Finance, Infrastructure, and Core Development Committee, reported that the Committee received six (6) recommendations for consideration for Board approval. It is the recommendation of the Committee that the recommendations receive Board approval.

10A1. Request from LSU Shreveport to lease computers to Biomedical Research Foundation of Northwest Louisiana

**NOW, THEREFORE BE IT RESOLVED** that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College approves the request by LSU Shreveport to execute an Equipment Lease of computers to the Biomedical Research Foundation of Northwest Louisiana for the continuance of the Certificate program in Animation/Digital Media.

10A2. Recommendation to establish a minimum employer contribution rate for LSU entity employees in the Optional Retirement Plan in the Teacher's Retirement System of Louisiana

**NOW, THEREFORE BE IT RESOLVED** that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College approves the contribution to the Teacher's Retirement System of Louisiana on behalf of each participant in the optional retirement program equal to the sum of the amounts calculated pursuant to R.S. 11:102(D)(4)(B),(c), and (d) and 5.1839% of pay in FY 2014-15; 5.4379% of pay in FY 2015-16; 5.6919% of pay in FY 2016-17; 5.9459% of pay in FY 2017-18; 6.2% of pay in FY 2018-19.

10A3. Approval of the FY 2013-2014 supplemental appropriation and FY 2014-2015 appropriation institution distribution

**WHEREAS**, Article VII, Section 5 [D] [4] of the Louisiana Constitution requires the Board of Regents to develop a funding formula as a component of the Master Plan for Public Postsecondary Education for the equitable distribution of funds to the institutions of postsecondary education; and

**WHEREAS**, Article VIII, Section 12 of the Louisiana Constitution states that appropriations for the institutions of higher education shall be made to their managing boards and the funds appropriated shall be administered by the managing boards and used solely as provided by law.

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College that the Board authorizes the President/Chancellor of LSU with notice to the Board to act on behalf of the Board in presenting the methodology and distribution of appropriations and table of organization positions to the institutions of the System to the Board of Regents, the Legislature or its committees as required between meetings of the Board of Supervisors, and hereby delegates all such authority necessary to accomplish such purposes.

**BE IT FURTHER RESOLVED** that the actions taken herein constitute approvals of the appropriations, not specific approval of the operating budgets of any budget entity of the System, as required, which approvals remain with the Board or President/Chancellor, each respectively, pursuant to the Bylaws and as provided by law.

- 10A4. Request from the Chief Financial Officers of the campuses and hospitals to write-off uncollectible accounts receivable as of June 30, 2014

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby authorize the write-off of accounts receivable for fiscal year 2013-14 which are deemed to be uncollectible and chargeable against the respective funds, without prejudice to the continuing right to collect such sums.

- 10A5. Recommendation to transfer 50 Table of Organization Positions from LSU Health Science Center in Shreveport to Pennington Biomedical Research Center.

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby approve the revised distribution of authorized positions for its campuses and institutions, and that said authorization be forwarded to the Board of Regents for its approval and notification to the Joint Legislative Committee on the Budget as required pursuant to House Bill 1 of the 2013 Regular Legislative Session.

**BE IT FURTHER RESOLVED** that the Board authorizes its President and Chancellor to make such changes or adjustments in the T.O. allocations as are consistent with the authority granted in House Bill 1 and the Constitutional authority of this Board and which he deems to be in the best interests of the Louisiana State University System provided that he give written notice to the Board prior to implementing any such changes or adjustments.

- 10A6. Recommendation to Approve the FY 2014-2015 Expenditure of Carroll W. Feist Legacy Funds for the LSU Health Sciences Center – Shreveport Feist Weiller Cancer Center and to Make a Determination of Acceptable University Purpose

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby (a) approve the budget request of \$3,879,000 as reflected in Attachment I from the CFeist Legacy Account for the benefit of the Feist Weiller Cancer Center programs at the LSU Health Sciences Center – Shreveport and (b) that the Board determines that the use of those funds constitute an appropriate and acceptable university purpose.

- 10B. Property and Facilities Committee

Mr. Mallett, Vice Chair of the Property and Facilities Committee, reported that the Committee received three (3) recommendations for consideration Board approval. It is the recommendation of the Committee that the recommendations receive Board approval.

- 10B1. Request from LSU A&M for approval authorizing Louisiana State University and Agricultural and Mechanical College (the “University”) to refund all or a portion of the LSU Board’s Auxiliary

Revenue Bonds, Series 2006, and preliminary approval authorizing the LSU board to issue its Auxiliary Revenue Refunding Bonds, in one or more series, in an amount not to exceed \$92,000,000.

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**WHEREAS**, Sections 2181 through 2193 and 3351(A)(4) of Title 17 of the Louisiana Revised Statutes of 1950, as amended (La. R.S. 17:2181 through 2193 and 17:3351(A)(4)), Chapters 13, 13A and 14A of Title 39 of the Louisiana Revised Statutes of 1950, as amended, and Article VII, Section 6(C) of the Constitution of the State of Louisiana of 1974 (the "Constitution" and, together with the cited statutory authority, the "Act"), and other constitutional and statutory authority, authorize the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the "Board") to borrow money and to issue bonds and refunding bonds and pledge revenues to guarantee payment thereof in accordance with law and with the approval of the State Bond Commission; and

**WHEREAS**, the Board previously adopted on June 17, 1994, its General Bond Resolution (as supplemented and amended from time to time, the "General Bond Resolution") authorizing the issuance from time to time of Auxiliary Revenue Bonds of the Board payable from gross revenues of certain auxiliary enterprises of Louisiana State University and Agricultural and Mechanical College (the "University"); and

**WHEREAS**, On August 9, 2006, the Board issued its \$97,095,000 Auxiliary Revenue Bonds, Series 2006 (the "Prior Bonds"), of which \$89,330,000 in principal amount is currently outstanding; and

**WHEREAS**, the University is considering advance refunding all or a portion of the Prior Bonds in order to achieve interest costs savings; and

**WHEREAS**, the Board desires to avail itself of the provisions of the Act and the General Bond Resolution and to grant preliminary approval and authorization to representatives of the University, bond counsel and counsel to the Board to proceed with the necessary steps toward the issuance of its Auxiliary Revenue Refunding Bonds, in one or more series, in an aggregate principal amount not to exceed \$92,000,000 (the "Bonds") to (i) advance refund all or a portion of the Prior Bonds, if economically feasible, (ii) fund a reserve fund or pay the premium for a reserve fund insurance policy or surety bond, if necessary, and (iii) pay the costs of issuance of the Bonds, including, but not limited to, the preparation of the hereinafter described Bond Resolution and the preparation and distribution of preliminary and final official statements, if any, related thereto; and

**WHEREAS**, by this resolution, the Board desires to provide for certain general matters relating to the Bonds and the issuance thereof, it being the intent of the Board that the further details of the Bonds (including, without limitation, the maturity dates of the Bonds, the maximum rate or rates of interest payable on the Bonds, and any security therefor) shall be fixed by the General Bond Resolution and the Seventeenth Supplemental Resolution to be adopted by the Board prior to the date of issuance of the Bonds (the "Seventeenth Supplemental Resolution" and, together with the General Bond Resolution, the "Bond Resolution"); and

**WHEREAS**, prior to the issuance of the Bonds, there shall be submitted to the Board the Seventeenth Supplemental Resolution and the proposed Bonds prepared in connection therewith; and

**WHEREAS**, the Bonds shall be payable solely from and secured by a pledge of the Auxiliary Revenues, as more particularly defined by the Bond Resolution, consisting of revenues derived by the University from certain Auxiliary Enterprises, including, without limitation, athletics, residential life, parking, graphic services, the student union, student health services, and other miscellaneous auxiliaries and certain other revenues that have been dedicated to the payment of bonds issued pursuant to the Bond Resolution; and

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**WHEREAS**, the Board desires to authorize the publication of a notice of intention to issue the Bonds, as provided in the Constitution; and

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College that:

SECTION 1. The Board hereby grants preliminary approval to the issuance of its Auxiliary Revenue Refunding Bonds, in one or more series (the “Bonds”), in an aggregate principal amount not to exceed \$92,000,000, at a fixed rate or rates not to exceed five percent (5%) per annum and for a term not to exceed 30 years for the purpose of providing funds for the benefit of Louisiana State University and Agricultural and Mechanical College (the “University”) to (i) advance refund all or a portion of the Board’s Auxiliary Revenue Bonds, Series 2006 (the “Prior Bonds”), if economically feasible, (ii) fund a reserve fund or pay the premium for a reserve fund insurance policy or surety bond, if necessary, and (iii) pay the costs of issuance of the Bonds, subject to the terms and conditions contained herein and in a Bond Resolution, subject to the advice of bond counsel and counsel to the Board, and subject to the required approval of the State Bond Commission (the “Commission”).

SECTION 2. The Bonds shall be secured by the Auxiliary Revenues on parity with the Board’s outstanding Series 2004 Bonds, Series 2004B Bonds, Series 2005A Bonds, Series 2006 Bonds, if any, remaining outstanding after the Prior Bonds are refunded, Series 2007 Bonds, Series 2008 Bonds, Series 2010A Bonds, Series 2010B Bonds, Series 2012 Bonds and Series 2013 Bonds, each as defined in the Bond Resolution.

SECTION 3. The Board hereby authorizes its representatives, including the President and Chancellor of the LSU System, the Vice President for Finance and Administration/CFO and their designees, bond counsel, and counsel to the Board to proceed with the preparation of the Bond Resolution with respect to the Bonds and all documents necessary for the issuance of the Bonds, including, but not limited to the preparation and distribution of preliminary and final official statements, if any, related thereto and to obtain all consents and approvals necessary for the issuance of the Bonds.

SECTION 4. The Board hereby authorizes and approves all matters necessary in connection herewith, subject to advice of bond counsel and counsel to the Board, including, but not limited to the publication of a notice of intention to issue the Bonds as provided in the Constitution, the form of which is attached hereto as Exhibit A.

SECTION 5. The Board hereby formally approves the making of its application to the Louisiana State Bond Commission (the “Commission”) requesting that the Commission grant its approval to the issuance of the Bonds, all in accordance with applicable law and the Rules of the Commission. The representatives of the University are hereby directed to furnish to and file with the Commission all documents, materials and information as may be necessary and appropriate in connection with the approval by the Commission of the issuance of the Bonds. A certified copy of this resolution shall be submitted to the Commission by the representatives of the Board or its



bond counsel, with a letter requesting the prompt consideration and approval of this application and such letter may set forth and request approval by the Commission of the price at which such bonds may be sold and issued.

SECTION 6. The form of the Notice of Intention to Issue Bonds attached hereto as **Exhibit A** is hereby approved in substantially such form, with such additions, omissions and changes as may be approved by bond counsel to the Board.

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SECTION 7. It is hereby recognized, found and determined that a real necessity exists for the employment of bond counsel in connection with the issuance of the Bonds and, accordingly, Adams and Reese LLP, Baton Rouge, Louisiana (“Bond Counsel”), is hereby employed as bond counsel for the Board, pursuant to that certain contract for bond counsel services dated effective October 12, 2011, between Bond Counsel and the Board (the “Bond Counsel Contract”), to do and perform any and all legal work incidental and necessary with respect to the incurring of debt and issuance and sale of the Bonds. Bond Counsel shall prepare and submit to the Board for adoption all of the proceedings incidental to the authorization, issuance, sale and delivery of the Bonds, and shall furnish their opinion covering the legality of the issuance thereof.

The fees to be paid to Bond Counsel with respect to Bonds actually issued, sold, delivered and paid for shall be based upon the then current fee schedule promulgated by the Attorney General of the State of Louisiana (at the time any such bonds are sold) with regard to fees for bond counsel for legal and coordinate professional work performed in connection with the issuance of revenue bonds by state entities. Such fees shall be payable out of the funds derived from the sale of the Bonds or other funds legally appropriated therefor pursuant to the Bond Counsel Contract.

SECTION 8. The Bonds shall not be issued until this Board has approved the execution of all legal documents necessary in connection therewith, including, but not limited to, the Bond Resolution.

SECTION 9. The Chairman, Vice Chairman and Secretary of the Board, the President and Chancellor and the Vice President for Finance and Administration/CFO or any one of them and their designees are hereby authorized to execute all documents, and do all things necessary, on the advice of Bond Counsel and counsel to the Board to effectuate and implement this Resolution.

SECTION 10. By virtue of the Board’s application for, and acceptance and utilization of, the benefits of the Louisiana State Bond Commission’s approval(s) resolved and set forth herein, (i) it resolves that it understands and agrees that such approval(s) are expressly conditioned upon, and (ii) it further resolves that it understands, agrees and binds itself, its successors and assigns to full and continuing compliance with the “State Bond Commission Policy on Approval of Proposed Use of Swaps, or other forms of Derivative Products, Hedges, etc.” adopted by the Commission on July 20, 2006 as to the borrowing(s) and other matter(s) subject to the approval(s), including subsequent application and approval under said Policy of the implementation or use of any swap(s) or other product(s) or enhancement(s) covered thereby.

EXHIBIT A

#### NOTICE OF INTENTION TO ISSUE BONDS

Notice is hereby given that, pursuant to a resolution adopted at its meeting of June 20, 2014 (the “Authorizing Resolution”), the Board of Supervisors of Louisiana State University and Agricultural

and Mechanical College (the "Board") intends to issue its Auxiliary Revenue Refunding Bonds, in one or more series (the "Bonds"), in an aggregate principal amount not to exceed \$92,000,000. The proceeds of the Bonds will be made available to the Board for the benefit of Louisiana State University and Agricultural and Mechanical College ("LSU") to (i) advance refund all or a portion of the Board's Auxiliary Revenue Bonds, Series 2006 to the extent economically feasible, (ii) fund a reserve fund or pay the premium for a reserve fund insurance policy or surety bond, if necessary, and (iii) pay the costs of issuance of the Bonds. The Bonds will be in fully registered form, will be issued in an aggregate principal amount not to exceed \$92,000,000, will mature not later than 30 years from their dated date and will bear interest payable at a fixed rate or rates not to exceed five percent (5%) per annum. The Bonds will not be a general obligation or pledge of the full faith and

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credit of the State of Louisiana, but will be solely a revenue obligation of the Board payable from Auxiliary Revenues (as defined in a Bond Resolution to be adopted by the Board, hereinafter referred to as the "Bond Resolution"), consisting of Auxiliary Revenues derived by LSU from certain Auxiliary Enterprises, including, without limitation, athletics, residential life, parking, graphic services, the student union, student health services, and other miscellaneous auxiliaries and certain other revenues that have been dedicated and pledged to payment of bonds issued under the Bond Resolution. The Bonds will be secured by the Auxiliary Revenues on a parity with the Board's outstanding (i) Auxiliary Revenue Refunding Bonds, Series 2004 issued in the original aggregate principal amount of \$16,035,000, (ii) Auxiliary Revenue Bonds, Series 2004B issued in the original aggregate principal amount of \$51,885,000, (iii) Auxiliary Revenue and Refunding Bonds, Series 2005A issued in the original aggregate principal amount of \$18,905,000, (iv) Auxiliary Revenue Bonds, Series 2006 issued in the original aggregate principal amount of \$97,095,000 (to the extent not refunded by the Bonds), (v) Auxiliary Revenue Bonds, Series 2007 issued in the original aggregate principal amount of \$71,130,000, (vi) Auxiliary Revenue and Refunding Bonds, Series 2008 issued in the original aggregate principal amount of \$52,815,000, (vii) Auxiliary Revenue and Refunding Bonds, Series 2010A issued in the original aggregate principal amount of \$87,625,000, (viii) Gulf Opportunity Zone Auxiliary Revenue Bonds, Series 2010B issued in the original aggregate principal amount of \$31,250,000, (ix) Auxiliary Revenue Refunding Bonds, Series 2012, issued in the original aggregate principal amount of \$41,615,000 and (x) Auxiliary Revenue Bonds, Series 2013, issued in the original aggregate principal amount of \$101,180,000. Within thirty (30) days after publication of this Notice of Intention, any person in interest may contest the legality of the Authorizing Resolution or the Bond Resolution, any provision of the Bonds to be issued pursuant to the Bond Resolution, the provisions securing the Bonds and the validity of all other provisions and proceedings relating to the authorization and issuance of the Bonds. If no action or proceeding is instituted within the thirty (30) days, no person may contest the validity of the Bonds, the provisions of the Authorizing Resolution or the Bond Resolution, the security of the Bonds or the validity of any other provisions or proceedings relating to their authorization and issuance, and the Bonds shall be presumed conclusively to be legal. Thereafter, no court shall have authority to inquire into such matters. Draft copies of the Bond Resolution are available for inspection at the offices of Dr. Dan Layzell, Vice President for Finance and Administration/CFO, LSU, 330 Thomas Boyd Hall, Baton Rouge, Louisiana 70803-2701.

- 10B2. Request from Louisiana State University Eunice to Approve the Amended and Restated Ground Lease Agreement with Eunice Student Housing Foundation, Inc.

**NOW, THEREFORE, BE IT RESOLVED**, that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College ("LSU Board") hereby authorizes President F. King Alexander, or his designee, to execute an Amended and Restated Ground Lease Agreement with Eunice Student Housing Foundation, Inc., said Agreement to contain such terms

and conditions as the President deems to be in the best interest of the LSU Board and LSU Eunice.

**BE IT FURTHER RESOLVED**, that the LSU Board hereby authorizes President F. King Alexander, or his designee, to execute any and all other documents, certificates, consents and approvals as may be necessary to accomplish the amendment to and restatement of the Ground Lease Agreement and the refinancing of the long term loan currently owed by Eunice Student Housing Foundation, Inc., such other documents, certificates, consents and approvals to contain terms and conditions as deemed by the President to be in the best interest of the LSU Board and LSU Eunice”

- 10B3. Request from LSU Health Sciences Center Shreveport to approve a lease agreement for a regional mortuary services facility and to make a determination of acceptable university purpose.

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**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 of the Louisiana State University System, or his designee, to execute a Lease Agreement with the Rapides Parish Police Jury to lease approximately 510 square feet in the warehouse at 352 Hospital Boulevard, Pineville, Louisiana (the "Leased Premises") for the purpose of using the Leased Premises as mortuary storage support space for the Rapides Parish Coroners Office;

**BE IT FURTHER RESOLVED** that the Board finds an acceptable university purpose for the LSU Health Sciences Center - Shreveport to enter into the Lease Agreement;

**BE IT FURTHER RESOLVED** that F. King Alexander, President of the LSU System, or his designee, 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 Agreement any and all provisions and stipulations that he deems in the best interest of the Board of Supervisors.

**BE IT FURTHER RESOLVED** that said Dr. F. King Alexander, President of the LSU System, or his designee, be authorized to execute and approve any act of sale or other such documents as are necessary to accomplish the transaction contemplated and to include in such documents, any terms and conditions as he deems to be in the best interest of the Board of Supervisors.

- 10C. Health Care and Medical Education Committee

Mr. Lasseigne, Chairman Health Care and Medical Education Committee, reported that the Committee received no recommendations for approval, and two (2) reports.

- 10C1. Update from LSU Health Sciences Center New Orleans and LSU Health Sciences Center Shreveport

Dr. Larry Hollier, Chancellor of the Health Sciences Center New Orleans gave an update report. Dr. Robert Barish, Chancellor of the Health Sciences Center Shreveport gave an update report.

- 10D. Athletic Committee

Mr. Chatelain, Chairman Athletic Committee, reported that the Committee received one (1) request for consideration. It is the recommendation of the Committee that the recommendation receive Board approval.

10D1. Request from LSU A&M to approve amendments to the following head coaches contracts:

- a. Ms. Karen Bahnsen, Head Coach, Women's Golf
- b. Mr. Charles Winstead, Head Coach, Men's Golf
- c. Ms. Sara "DD" Breaux, Head Coach, Gymnastics
- d. Mr. Douglas Shaffer, Co-Head Coach, Men's and Women's Swimming and Diving
- e. Mr. David Geyer, Co-Head Coach, Men's and Women's Swimming and Diving

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**NOW, THEREFORE, BE IT RESOLVED** that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College authorizes Dr. F. King Alexander, President and Chancellor, or his designee, to sign contract amendments with Sara "DD" Breaux, Karen Bahnsen, Charles Winstead, David Geyer and Douglas Shaffer, and to include in such amendments such terms and conditions as he, in consultation with the System General Counsel, deems to be in the best interests of LSU.

10E. Audit Committee

Mr. Jack Lawton, Chairman of the Audit Committee, reported that the Committee received one (1) request for consideration. It is the recommendation of the Committee that the recommendation receive Board approval.

10E1. Request to approve internal audit charter amendment approved by the Audit Committee on May 9, 2014

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College approves the proposed revisions to the internal audit charter as show on the attachment.

11. Chairman's Report

Chairman Yarborough announced that he has asked Mrs. Duplessis, coming in as the new Chairperson at the next board meeting to lead the Executive Committee in developing a Board of Supervisors Mission Statement and Guiding Principles and in keeping with the discussions at the last board development meeting to bring forth a draft for board consideration at the September board meeting.

A Board Development Meeting has been scheduled for Thursday, September 11, 2014 and more details will follow.

12. Consideration of Board of Supervisors policy on Presidential Evaluation

**WHEREAS**, the Board of Supervisors of the Louisiana State University and Agricultural and Mechanical College recognizes the importance of establishing a formal process for evaluating the President of LSU; and

**WHEREAS**, the evaluation will facilitate clear communication between the President and the Board and ensure advancement of major institutional objectives of the university; and

**WHEREAS**, the Board embraces a process that includes priorities established by the Board in consultation with the President and a strategic plan adopted by the Board; and

**WHEREAS**, the Board believes the performance evaluation process should include an informal review at least annually and a five year formal evaluation; and

**WHEREAS**, the Board performance evaluation process will include input from institution stakeholders such as faculty, staff, students and the community.

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**NOW THEREFORE, BE IT RESOLVED** that the Board of Supervisors of the Louisiana State University and Agricultural and Mechanical College does hereby adopt a policy that the President of LSU will be formally evaluated;

**BE IT FURTHER RESOLVED** the presidential performance evaluation process will commence in 2014 with at least informal annual reviews each year thereafter and a formal performance evaluation within five years of commencement.

A motion to adopt the resolution by Mr. Anderson and seconded by Mr. Moore. The Board voted unanimously that this recommendation receive Board approval.

13. Recommendation to approve a revised 2013-2014 and a revised 2014-2015 Board of Supervisors meeting schedule

A motion was made by Mr. Moore and seconded by Mr. Angelle to approve the revised Board of Supervisors meeting schedule. The Board voted unanimously that this recommendation receive Board approval.

14. Adjournment

There being no further business to come before the Board, the meeting was adjourned at 2:00 p.m.

Kay Miller  
Administrative Secretary to the Board  
LSU Board of Supervisors

**ADDENDUM**

**PERSONNEL ACTIONS REQUIRING**

**BOARD APPROVAL**

**SEPTEMBER 12, 2014**

**ADDENDUM**

**TABLE OF CONTENTS**

**Personnel Actions Requiring Board Approval**

**June 20, 2014**

**A. Proposed Amendment of President's Contract**

**Proposed Amendment of President's Contract:**

A paragraph in the University's current letter agreement with President F. King Alexander dated April 17, 2013 reads as follows:

**“Guaranteed Salary and Annual Review.** The initial term of your guaranteed salary shall be four years beginning July 1, 2013 and extending to June 30, 2017. The LSU Board of Supervisors annually shall provide you with a confidential performance evaluation. If the Board considers your second and each subsequent annual performance evaluations to be positive and to warrant extension of your contract, the Board will extend the term of your guaranteed salary annually by one fiscal year in order to provide a rolling three year term for your guaranteed salary.”

It is proposed that this paragraph of the April 17, 2013 letter agreement be amended to read as follows:

**“Guaranteed Salary and Annual Review.** The initial term of your guaranteed salary shall be six years beginning July 1, 2013 and extending to June 30, 2019. The LSU Board of Supervisors annually shall provide you with a confidential performance evaluation. If the Board considers your second and each subsequent annual performance evaluations to be positive and to warrant extension of your contract, the Board will extend the term of your guaranteed salary annually by one fiscal year in order to provide a rolling five year term for your guaranteed salary.”

In all other respects, the letter agreement of April 17, 2013 will remain in full force and effect.



**SECOND ADDENDUM**

**PERSONNEL ACTIONS REQUIRING**

**BOARD APPROVAL**

**SEPTEMBER 12, 2014**

**SECOND ADDENDUM**

**TABLE OF CONTENTS**

**Personnel Actions Requiring Board Approval**

**June 20, 2014**

**A. Proposed Salary Increase**

Personnel Actions Requiring Board Approval  
September 12, 2014

**RAISES**

**LSU AGRICULTURAL CENTER**

<u>Name</u>	<u>Effective</u>	<u>Title</u>	<u>Old Salary</u>	<u>New Salary</u>	<u>Difference</u>	<u>Source</u>	<u>Pct. Chg</u>
Richardson, William	7/1/2014	Vice President for Agriculture and Dean of the College of Agriculture	225,332	232,092 base 47,025 Supplement	6,760	State Foundation	3%
			272,357	279,117			

Highline Financial YTD June 30, 2014				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%	Investment 6/30/2014	Complies 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	15.14	10.11	5%	\$35,852,927,000		\$1,792,646,350	Yes	\$19,125,274	Yes
JP Morgan Chase Bank	1	13.58	7.84	5%	\$1,368,272,000,000	\$68,413,600,000		Yes	\$168,469,697	Yes
Regions Bank	1	14.57	10.69	5%	\$96,315,978,000		\$4,815,798,900	Yes	\$89,331,850	Yes
St. Landry Bank & Trust	1	30.32	10.91	5%	\$252,007,000		\$12,600,350	Yes	\$296,170	Yes
U.S. Bank	1	12.99	8.88	5%	\$286,193,358,000	\$14,309,667,900		No	\$3,460	No
<b>Total</b>					<b>\$1,786,886,270,000</b>	<b>\$82,723,267,900</b>	<b>\$6,621,045,600</b>		<b>\$277,326,451</b>	

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  $\geq$  10.00% and Core Capital to Risk Weighted Assets  $\geq$  6.00% and Core Capital to Adj Total Assets  $\geq$  5.00% Adequately Capitalized: Risk Adjusted Capital Ratio  $\geq$  8.00% and Core Capital to Risk Weighted Assets  $\geq$  4.00% and Core Capital to Adj Total Assets  $\geq$  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  $\leq$  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, 2014**

Deposits Requiring Posting of Collateral:	Demand Deposit Sweep/MMA Repurchase	Certificates of Deposit	Total Deposits in Financial Institutions	Collateral (1)
<b>LSU A &amp; M and Health Sciences Ctr New Orleans</b>				
Chase - LSU, Health Plan Premium	50,104,843		\$50,104,843	91,236,410
Capital One CCD Program - LSU		12,000,000	\$12,000,000	19,746,023
Chase-HSCNO	16,126,203	18,600	\$16,144,803	24,819,246
Capital One - LSU-A	3,326,877		\$3,326,877	7,367,687
St. Landry Bank - LSU-E	296,170		\$296,170	501,748
<b>Total</b>	<b>\$69,854,093</b>	<b>\$12,018,600</b>	<b>\$81,872,693</b>	<b>\$143,671,114</b>
<b>Health Sciences Center Shreveport</b>				
US Bank	\$3,460		\$3,460	\$250,000
Raymond James			\$0	
Regions Bank-EA Conway	2,698,625		\$2,698,625	2,747,598
Regions Bank-Huey P Long	7,537,281		\$7,537,281	7,683,027
Regions Bank-Shreveport	76,503,384		\$76,503,384	80,672,863
Regions Bank-Shreveport Endowment Fds	2,592,560		\$2,592,560	0
<b>Total</b>	<b>\$89,335,310</b>	<b>\$0</b>	<b>\$89,335,310</b>	<b>\$91,353,488</b>
<b>LSUHSC HCSD</b>				
JP Morgan Chase & Capital One (WSTMC)	97,080,549		\$97,080,549	Not Required
J. P. Morgan Chase (MCLNO Trust Fund)	5,139,502		\$5,139,502	10,353,519
Capital One (MCLNO Trust Fund)	2,058,381		\$2,058,381	2,169,787
<b>Total</b>	<b>\$104,278,432</b>		<b>\$104,278,432</b>	<b>\$12,523,306</b>
<b>LSU - Shreveport</b>				
Campus Federal Credit Union		\$100,000	\$100,000	\$250,000
Regions Bank			\$0	
Capital One (Hibernia National Bank)	1,740,016		\$1,740,016	7,411,258
<b>Total</b>	<b>\$1,740,016</b>	<b>\$100,000</b>	<b>\$1,840,016</b>	<b>\$7,661,258</b>
<b>Total Requiring Collateral</b>	<b>\$265,207,851</b>	<b>\$12,118,600</b>	<b>\$277,326,451</b>	<b>\$255,209,166</b>
<b>Deposits In Trust or Federal Obligations Not Requiring Collateral</b>				
Repo's (Bank of New York)				
One Group US Treasury Securities (2)				
Federated Money Markets	78,005,131		\$78,005,131	
Federated Funds-Treas. Oblig. (2)	63,308		\$63,308	
<b>Total</b>	<b>\$78,068,439</b>	<b>\$0</b>	<b>\$78,068,439</b>	
<b>Total Deposits</b>	<b>\$343,276,290</b>	<b>\$12,118,600</b>	<b>\$355,394,890</b>	

(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.

Fund Description	As of 7/1/2013		As of 9/30/2013		As of 12/31/2013		As of 3/31/2014		As of 06/30/2014	
	Value	Cost	Market Value	Cost	Market Value	Cost	Market Value	Cost	Market Value	
<b>Current Funds</b>										
Cash/Sweeps	\$324,738,797	267,334,002	\$267,333,999	\$321,631,443	\$321,631,443	\$330,598,244	\$330,598,244	\$255,081,416	\$255,081,416	
Money Market Accounts/Repos (A)	\$158,788	\$2,711,061	\$2,711,061	\$1,931,189	\$1,931,189	\$8,172,813	\$8,172,813	\$275,903	\$275,903	
Certificates of Deposit	\$18,100,000	\$18,100,000	\$18,100,000	\$18,100,000	\$18,100,000	\$12,100,000	\$12,100,000	\$12,100,000	\$12,100,000	
Treasury Bills	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Treasury Notes	\$0	\$0	\$0	\$0	\$0	\$3,956,875	\$3,918,760	\$8,926,730	\$8,941,625	
CMO's	\$6,838,023	\$5,807,815	\$6,067,180	\$5,245,488	\$5,474,505	\$4,746,435	\$4,931,782	\$4,245,355	\$4,397,354	
Agency Securities (B)	\$151,086,818	\$202,816,905	\$200,190,409	\$176,800,720	\$170,894,615	\$167,841,681	\$165,177,500	\$158,965,958	\$158,851,455	
Mortgaged Backed Securities	\$34,052,624	\$27,244,287	\$27,561,358	\$25,261,164	\$25,390,269	\$25,726,755	\$25,910,339	\$23,818,460	\$24,290,792	
Equity Securities (C)	\$426	\$426	\$426	\$0	\$549	\$0	\$466	\$0	\$63	
Bond Mutual Funds	\$43,292,425	\$46,697,531	\$43,512,732	\$46,697,531	\$42,476,899	\$46,697,531	\$43,327,211	\$46,697,531	\$44,587,216	
Municipal Bonds (E)	\$48,863,078	\$49,930,695	\$45,659,763	\$47,352,704	\$42,377,047	\$47,547,247	\$44,085,192	\$46,589,011	\$44,260,206	
Corporate Bonds (D)	\$128,705,382	\$143,292,181	\$144,228,608	\$143,872,881	\$143,886,015	\$146,240,107	\$147,778,529	\$147,883,443	\$150,982,057	
US Gov Related Securities	\$0	\$245,266	\$245,293	\$2,700,168	\$2,679,225	\$0	\$0	\$0	\$0	
<b>Total</b>	<b>\$755,836,361</b>	<b>\$764,180,169</b>	<b>\$755,610,829</b>	<b>\$789,593,288</b>	<b>\$774,841,756</b>	<b>\$793,627,688</b>	<b>\$786,000,836</b>	<b>\$704,583,807</b>	<b>\$703,768,087</b>	
<b>Endowment Funds</b>										
Cash/Sweeps	\$7,598,725	\$3,992,387	\$3,992,387	\$3,997,444	\$3,997,444	\$3,621,672	\$3,621,672	\$2,643,389	\$2,643,389	
Money Market Accounts/Repos (A)	\$32,713	\$172,532	\$172,532	\$114,291	\$114,291	\$149,202	\$149,202	\$48,094	\$48,094	
Certificates of Deposit	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600	
Treasury Bills	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Treasury Notes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
CMO's	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Agency Securities (B)	\$14,766,993	\$10,132,660	\$10,084,941	\$10,132,660	\$9,880,957	\$10,132,660	\$10,026,169	\$9,132,660	\$9,167,668	
Mortgaged Backed Securities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Equity Securities (C)	\$12,552,647	\$6,583,150	\$8,799,911	\$6,583,150	\$9,491,733	\$6,583,150	\$9,643,257	\$6,583,150	\$10,027,207	
Bond Mutual Funds	\$6,734,524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Mutual Funds	\$0	\$51,740,620	\$52,027,467	\$52,324,112	\$53,728,069	\$52,786,342	\$54,722,529	\$53,226,002	\$56,394,208	
Municipal Bonds (E)	\$13,640,860	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Corporate Bonds (D)	\$23,865,212	\$5,057,835	\$5,270,040	\$5,057,835	\$5,191,743	\$5,057,835	\$5,295,318	\$6,063,835	\$6,373,365	
US Gov Related Securities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total</b>	<b>\$79,210,274</b>	<b>\$77,697,784</b>	<b>\$80,365,878</b>	<b>\$78,228,092</b>	<b>\$82,422,837</b>	<b>\$78,349,461</b>	<b>\$83,476,747</b>	<b>\$77,715,730</b>	<b>\$84,672,531</b>	
<b>Other Funds</b>										
Cash/Sweeps	\$6,961,368	\$7,188,635	\$7,188,635	\$7,466,840	\$7,466,840	\$7,681,583	\$7,681,583	\$7,472,995	\$7,472,995	
Money Market Accounts/Repos (A)	\$91,592,345	\$67,984,730	\$67,984,730	\$71,332,606	\$71,332,606	\$60,608,827	\$60,608,827	\$77,691,185	\$77,691,185	
Certificates of Deposit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Treasury Bills	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Treasury Notes	\$71,159,729	\$71,237,730	\$71,232,617	\$68,392,760	\$68,382,825	\$61,689,849	\$61,701,344	\$51,834,833	\$51,852,207	
CMO's	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Agency Securities (B)	\$23,167,627	\$23,105,214	\$23,094,254	\$23,105,214	\$22,884,651	\$21,153,983	\$21,156,648	\$21,153,983	\$21,366,224	
Mortgaged Backed Securities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Equity Securities (C)	\$448,136	\$4,988	\$426,758	\$4,988	\$501,952	\$0	\$484,493	\$0	\$499,373	
Bond Mutual Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Municipal Bonds (E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Corporate Bonds (D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
US Gov Related Securities	\$286,109	\$251,411	\$251,411	\$80,492	\$80,492	\$74,617	\$74,617	\$63,308	\$63,308	
<b>Total</b>	<b>\$193,615,314</b>	<b>\$169,772,708</b>	<b>\$170,178,405</b>	<b>\$170,382,900</b>	<b>\$170,649,366</b>	<b>\$151,208,859</b>	<b>\$151,707,512</b>	<b>\$158,216,304</b>	<b>\$158,945,292</b>	
<b>Grand Total</b>	<b>\$1,028,661,949</b>	<b>\$1,011,650,661</b>	<b>\$1,006,155,112</b>	<b>\$1,038,204,280</b>	<b>\$1,027,913,959</b>	<b>\$1,023,186,008</b>	<b>\$1,021,185,095</b>	<b>\$940,515,841</b>	<b>\$947,385,910</b>	
<b>Deposits in Financial Institutions</b>										
Total Cash/Sweeps/MMA/Repos	\$431,082,736	\$349,383,347	\$349,383,344	\$406,473,813	\$406,473,813	\$410,832,343	\$410,832,343	\$343,212,982	\$343,212,982	
Total Certificates of Deposit	\$18,118,600	\$18,118,600	\$18,118,600	\$18,118,600	\$18,118,600	\$12,118,600	\$12,118,600	\$12,118,600	\$12,118,600	
US Gov Related Securities	\$286,109	\$496,677	\$496,704	\$2,780,660	\$2,759,717	\$74,617	\$74,617	\$63,308	\$63,308	
<b>Total Deposits</b>	<b>\$449,487,445</b>	<b>\$367,998,624</b>	<b>\$367,998,648</b>	<b>\$427,373,073</b>	<b>\$427,352,130</b>	<b>\$423,025,560</b>	<b>\$423,025,560</b>	<b>\$355,394,890</b>	<b>\$355,394,890</b>	
<b>Other Investments</b>										
Treasury Bills	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Treasury Notes	\$71,159,729	\$71,237,730	\$71,232,617	\$68,392,760	\$68,382,825	\$65,646,724	\$65,620,104	\$60,761,563	\$60,793,832	
CMO's	\$6,838,023	\$5,807,815	\$6,067,180	\$5,245,488	\$5,474,505	\$4,746,435	\$4,931,782	\$4,245,355	\$4,397,354	
Agency Securities (B)	\$189,021,438	\$236,054,779	\$233,369,604	\$210,038,594	\$203,660,223	\$199,128,324	\$196,360,317	\$189,252,601	\$189,385,347	
Mortgaged Backed Securities	\$34,052,624	\$27,244,287	\$27,561,358	\$25,261,164	\$25,390,269	\$25,726,755	\$25,910,339	\$23,818,460	\$24,290,792	
Equity Securities (C)	\$13,001,209	\$6,588,564	\$9,227,095	\$6,588,138	\$9,994,234	\$6,583,150	\$10,128,216	\$6,583,150	\$10,526,643	
Bond Mutual Funds	\$50,026,949	\$46,697,531	\$43,512,732	\$46,697,531	\$42,476,899	\$46,697,531	\$43,327,211	\$46,697,531	\$44,587,216	
Mutual Funds	\$0	\$51,740,620	\$52,027,467	\$99,676,816	\$96,105,116	\$100,333,589	\$98,807,721	\$99,815,013	\$100,654,414	
Municipal Bonds (E)	\$62,503,938	\$49,930,695	\$45,659,763	\$47,352,704	\$42,377,047	\$47,547,247	\$44,085,192	\$46,589,011	\$44,260,206	
Corporate Bonds (D)	\$152,570,594	\$148,350,016	\$149,498,648	\$148,930,716	\$149,077,758	\$151,297,942	\$153,073,847	\$153,947,278	\$157,355,422	
<b>Total Other</b>	<b>\$579,174,504</b>	<b>\$643,652,037</b>	<b>\$638,156,464</b>	<b>\$658,183,911</b>	<b>\$642,938,876</b>	<b>\$647,707,697</b>	<b>\$642,244,729</b>	<b>\$631,709,962</b>	<b>\$636,251,226</b>	
<b>Grand Total</b>	<b>\$1,028,661,949</b>	<b>\$1,011,650,661</b>	<b>\$1,006,155,112</b>	<b>\$1,085,556,984</b>	<b>\$1,070,291,006</b>	<b>\$1,070,733,257</b>	<b>\$1,065,270,289</b>	<b>\$987,104,852</b>	<b>\$991,646,116</b>	

Fund Description	As of 7/1/2013		As of 9/30/2013		As of 12/31/2013		As of 3/31/2014		As of 06/30/2014	
	Value	Cost	Market Value	Cost	Market Value	Cost	Market Value	Cost	Market Value	
<b>LSU and Related Campuses</b>										
<b>Current Funds</b>										
Cash/Sweeps	75,864,104	48,799,731	48,799,731	\$78,558,776	\$78,558,776	107,878,256	107,878,256	\$69,854,093	\$69,854,093	
Money Market Accounts/Repos (A)	108,699	2,701,041	2,701,041	1,921,158	1,921,158	8,162,772	8,162,772	265,852	265,852	
Certificates of Deposit	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	12,000,000	12,000,000	12,000,000	12,000,000	
Treasury Bills	-	-	-	-	-	-	-	-	-	
Treasury Notes	-	-	-	-	-	3,956,875	3,918,760	5,935,781	5,952,180	
CMO's	6,838,023	5,807,815	6,067,180	5,245,488	5,474,505	4,746,435	4,931,782	4,245,355	4,397,354	
Agency Securities (B)	124,266,715	179,572,162	178,140,386	153,555,898	149,428,115	148,345,898	146,777,310	140,970,092	141,403,590	
Mortgaged Backed Securities	34,052,624	27,244,287	27,561,358	25,261,164	25,390,269	25,726,755	25,910,339	23,818,460	24,290,792	
Equity Securities (C)	426	426	426	0	549	-	466	0	63	
Bond Mutual Funds	43,292,425	46,697,531	43,512,732	46,697,531	42,476,899	46,697,531	43,327,211	46,697,531	44,587,216	
Municipal Bonds (E)	44,077,753	47,370,855	43,176,432	45,666,700	40,765,108	45,619,501	42,189,360	45,598,524	43,290,244	
Corporate Bonds (D)	119,354,482	138,128,092	139,046,962	138,433,062	138,461,103	137,717,573	139,316,216	142,999,503	146,096,367	
US Gov Related Securities	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>\$465,855,251</b>	<b>\$514,321,940</b>	<b>\$507,006,248</b>	<b>\$513,339,777</b>	<b>\$500,476,482</b>	<b>\$540,851,596</b>	<b>\$534,412,472</b>	<b>\$492,385,191</b>	<b>\$492,137,751</b>	
<b>Endowment Funds</b>										
Cash/Sweeps	-	-	-	-	-	-	-	-	-	
Money Market Accounts/Repos (A)	32,713	172,532	172,532	114,291	114,291	149,202	149,202	\$48,094	\$48,094	
Certificates of Deposit	18,600	18,600	18,600	18,600	18,600	18,600	18,600	\$18,600	\$18,600	
Treasury Bills	-	-	-	-	-	-	-	-	-	
Treasury Notes	-	-	-	-	-	-	-	-	-	
CMO's	-	-	-	-	-	-	-	-	-	
Agency Securities (B)	9,134,995	10,132,660	10,084,941	10,132,660	9,880,957	10,132,660	10,026,169	\$9,132,660	\$9,167,668	
Mortgaged Backed Securities	-	-	-	-	-	-	-	-	-	
Equity Securities (C)	8,385,413	6,575,500	8,790,547	6,575,500	9,481,637	6,575,500	9,632,314	\$6,575,500	\$10,015,161	
Bond Mutual Funds	-	-	-	-	-	-	-	-	-	
Municipal Bonds	-	-	-	-	-	-	-	-	-	
Corporate Bonds (D)	5,768,925	5,057,835	5,270,040	5,057,835	5,191,743	5,057,835	5,295,318	\$6,063,835	\$6,373,365	
US Gov Related Securities	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>\$23,340,646</b>	<b>\$21,957,127</b>	<b>\$24,336,660</b>	<b>\$21,898,886</b>	<b>\$24,687,228</b>	<b>\$21,933,797</b>	<b>\$25,121,603</b>	<b>\$21,838,689</b>	<b>\$25,622,888</b>	
<b>Other Funds</b>										
Cash/Sweeps	-	-	-	-	-	-	-	-	-	
Money Market Accounts/Repos (A)	83,436,471	59,793,048	59,793,048	62,964,838	62,964,838	52,231,763	52,231,763	\$69,299,252	\$69,299,252	
Certificates of Deposit	-	-	-	-	-	-	-	-	-	
Treasury Bills	-	-	-	-	-	-	-	-	-	
Treasury Notes	71,159,729	71,237,730	71,232,617	68,392,760	68,382,825	61,689,849	61,701,344	\$51,834,833	\$51,852,207	
CMO's	-	-	-	-	-	-	-	-	-	
Agency Securities (B)	23,167,627	23,105,214	23,094,254	23,105,214	22,884,651	21,153,983	21,156,648	\$21,153,983	\$21,366,224	
Mortgaged Backed Securities	-	-	-	-	-	-	-	-	-	
Equity Securities (C)	-	-	-	-	-	-	-	-	-	
Bond Mutual Funds	-	-	-	-	-	-	-	-	-	
Municipal Bonds	-	-	-	-	-	-	-	-	-	
Corporate Bonds (D)	-	-	-	-	-	-	-	-	-	
US Gov Related Securities	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>\$177,763,827</b>	<b>\$154,135,992</b>	<b>\$154,119,919</b>	<b>\$154,462,812</b>	<b>\$154,232,314</b>	<b>\$135,075,595</b>	<b>\$135,089,755</b>	<b>\$142,288,068</b>	<b>\$142,517,683</b>	
<b>Grand Total</b>	<b>\$666,959,724</b>	<b>\$690,415,059</b>	<b>\$685,462,827</b>	<b>\$689,701,475</b>	<b>\$679,396,024</b>	<b>\$697,860,988</b>	<b>\$694,623,830</b>	<b>\$656,511,948</b>	<b>\$660,278,322</b>	
<b>LSUHSC Shreveport</b>										
<b>Current Funds</b>										
Cash/Sweeps S.	\$110,075,575	\$76,718,346	\$76,718,346	\$112,197,249	\$112,197,249	\$101,021,022	\$101,021,022	\$76,506,844	\$76,506,844	
Cash/Sweeps C.	\$26,620,738	\$22,245,159	\$22,245,159	\$7,218,243	\$7,218,243	\$5,314,696	\$5,314,696	\$2,698,625	\$2,698,625	
Cash/Sweeps H.	\$21,061,089	\$17,852,878	\$17,852,875	\$15,691,570	\$15,691,570	\$11,418,059	\$11,418,059	\$7,537,281	\$7,537,281	
Money Market Accounts/Repos S.	-	-	-	-	-	-	-	-	-	
Money Market Accounts/Repos C.	-	-	-	-	-	-	-	-	-	
Money Market Accounts/Repos H.	-	-	-	-	-	-	-	-	-	
<b>Cash/Sweeps</b>	<b>\$157,757,402</b>	<b>\$116,816,383</b>	<b>\$116,816,380</b>	<b>\$135,107,062</b>	<b>\$135,107,062</b>	<b>\$117,753,777</b>	<b>\$117,753,777</b>	<b>\$86,742,750</b>	<b>\$86,742,750</b>	
Money Market Accounts/Repos (A)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Certificates of Deposit	-	-	-	-	-	-	-	-	-	
Treasury Bills	-	-	-	-	-	-	-	\$2,990,949	\$2,989,445	
Treasury Notes	-	-	-	-	-	-	-	-	-	
CMO's	-	-	-	-	-	-	-	-	-	
Agency Securities (B)	\$26,820,103	\$23,244,743	\$22,050,023	\$23,244,822	\$21,466,500	\$19,495,783	\$18,400,190	\$17,995,866	\$17,447,865	
Mortgaged Backed Securities	-	-	-	-	-	-	-	-	-	
Equity Securities (C)	-	-	-	-	-	-	-	-	-	
Bond Mutual Funds	-	-	-	-	-	-	-	-	-	
Municipal Bonds (E)	\$4,785,325	\$2,559,840	\$2,483,331	\$1,686,004	\$1,611,939	\$1,927,746	\$1,895,832	\$990,487	\$969,962	
Corporate Bonds (D)	\$9,350,900	\$5,164,089	\$5,181,646	\$5,439,819	\$5,424,912	\$8,522,534	\$8,462,313	\$4,883,940	\$4,885,690	
US Gov Related Securities	-	\$245,266	\$245,293	\$2,700,168	\$2,679,225	\$0	\$0	\$0	\$0	
<b>Total</b>	<b>\$198,713,730</b>	<b>\$148,030,321</b>	<b>\$146,776,673</b>	<b>\$168,177,875</b>	<b>\$166,289,638</b>	<b>\$147,699,840</b>	<b>\$146,512,112</b>	<b>\$113,603,992</b>	<b>\$113,035,712</b>	
<b>Endowment Funds</b>										
Cash/Sweeps	\$7,549,240	\$3,941,614	\$3,941,614	\$3,946,657	\$3,946,657	\$3,570,861	\$3,570,861	\$2,592,560	\$2,592,560	
Money Market Accounts/Repos (A)	-	-	-	-	-	-	-	-	-	
Certificates of Deposit	-	-	-	-	-	-	-	-	-	
Treasury Bills	-	-	-	-	-	-	-	-	-	
Treasury Notes	-	-	-	-	-	-	-	-	-	
CMO's	-	-	-	-	-	-	-	-	-	
Agency Securities (B)	\$5,631,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Mortgaged Backed Securities	-	\$0	\$0	-	-	-	-	-	-	
Equity Securities (C)	\$4,167,234	\$7,650	\$9,364	\$7,650	\$10,096	\$7,650	\$10,943	\$7,650	\$12,046	
Bond Mutual Funds	\$6,734,524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Mutual Funds	\$0	\$51,740,620	\$52,027,467	\$52,324,112	\$53,728,069	\$52,786,342	\$54,722,529	\$53,226,002	\$56,394,208	
Municipal Bonds (E)	\$13,640,860	-	-	\$0	\$0	\$0	\$0	\$0	\$0	
Corporate Bonds (D)	\$18,096,287	-	-	\$0	\$0	\$0	\$0	\$0	\$0	
US Gov Related Securities	-	-	-	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total</b>	<b>\$55,820,143</b>	<b>\$55,689,884</b>	<b>\$55,978,445</b>	<b>\$56,278,419</b>	<b>\$57,684,822</b>	<b>\$56,364,853</b>	<b>\$58,304,333</b>	<b>\$55,826,212</b>	<b>\$58,998,814</b>	

Fund Description	As of 7/1/2013	As of 9/30/2013		As of 12/31/2013		As of 3/31/2014		As of 06/30/2014	
	Value	Cost	Market Value	Cost	Market Value	Cost	Market Value	Cost	Market Value
<b>Other Funds</b>									
Cash/Sweeps									
Money Market Accounts/Repos (A)						\$0	\$0		
Certificates of Deposit						\$0	\$0		
Treasury Bills									
Treasury Notes									
CMO's									
Agency Securities (B)									
Mortgaged Backed Securities									
Equity Securities (C)									
Bond Mutual Funds									
Municipal Bonds									
Corporate Bonds (D)									
US Gov Related Securities									
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$254,533,873</b>	<b>\$203,720,205</b>	<b>\$202,755,118</b>	<b>\$224,456,294</b>	<b>\$223,974,460</b>	<b>\$204,064,693</b>	<b>\$204,816,445</b>	<b>\$169,430,204</b>	<b>\$172,034,526</b>
<b>LSUHCS</b>									
<b>Current Funds</b>									
Cash/Sweeps	\$90,831,093	\$98,468,961	\$98,468,961	\$107,433,752	\$107,433,752	\$103,265,877	\$103,265,877	\$97,080,549	\$97,080,549
Money Market Accounts/Repos (A)									
Certificates of Deposit									
Treasury Bills									
Treasury Notes									
CMO's									
Agency Securities (B)									
Mortgaged Backed Securities									
Equity Securities (C)									
Bond Mutual Funds									
Municipal Bonds									
Corporate Bonds (D)									
US Gov Related Securities									
<b>Total</b>	<b>\$90,831,093</b>	<b>\$98,468,961</b>	<b>\$98,468,961</b>	<b>\$107,433,752</b>	<b>\$107,433,752</b>	<b>\$103,265,877</b>	<b>\$103,265,877</b>	<b>\$97,080,549</b>	<b>\$97,080,549</b>
<b>Endowment Funds</b>									
Cash/Sweeps									
Money Market Accounts/Repos (A)									
Certificates of Deposit									
Treasury Bills									
Treasury Notes									
CMO's									
Agency Securities (B)									
Mortgaged Backed Securities									
Equity Securities (C)									
Bond Mutual Funds									
Municipal Bonds									
Corporate Bonds (D)									
US Gov Related Securities									
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds</b>									
Cash/Sweeps	\$6,693,529	\$6,913,826	\$6,913,826	\$7,191,959	\$7,191,959	\$7,406,573	\$7,406,573	\$7,197,883	\$7,197,883
Money Market Accounts/Repos (A)	\$8,155,874	\$8,191,682	\$8,191,682	\$8,367,768	\$8,367,768	\$8,377,064	\$8,377,064	\$8,391,933	\$8,391,933
Certificates of Deposit									
Treasury Bills									
Treasury Notes									
CMO's									
Agency Securities (B)									
Mortgaged Backed Securities									
Equity Securities (C)	\$448,136	\$4,988	\$426,758	\$4,988	\$501,952	\$0	\$484,493	\$0	\$499,373
Bond Mutual Funds									
Municipal Bonds									
Corporate Bonds (D)									
US Gov Related Securities	\$286,109	\$251,411	\$251,411	\$80,492	\$80,492	\$74,617	\$74,617	\$63,308	\$63,308
<b>Total</b>	<b>\$15,583,648</b>	<b>\$15,361,907</b>	<b>\$15,783,677</b>	<b>\$15,645,207</b>	<b>\$16,142,171</b>	<b>\$15,858,254</b>	<b>\$16,342,747</b>	<b>\$15,653,124</b>	<b>\$16,152,497</b>
<b>Grand Total</b>	<b>\$106,414,741</b>	<b>\$113,830,868</b>	<b>\$114,252,638</b>	<b>\$123,078,959</b>	<b>\$123,575,923</b>	<b>\$119,124,131</b>	<b>\$119,608,624</b>	<b>\$112,733,673</b>	<b>\$113,233,046</b>
<b>LSU - Shreveport</b>									
<b>Current Funds *</b>									
Cash/Sweeps	\$286,198	\$3,248,927	\$3,248,927	\$531,853	\$531,853	\$1,700,334	\$1,700,334	\$1,404,024	\$1,404,024
Money Market Accounts/Repos (A)	\$50,089	\$10,020	\$10,020	\$10,031	\$10,031	\$10,041	\$10,041	\$10,051	\$10,051
Certificates of Deposit	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Treasury Bills									
Treasury Notes									
CMO's									
Agency Securities (B)									
Mortgaged Backed Securities									
Equity Securities (C)									
Bond Mutual Funds									
Municipal Bonds									
Corporate Bonds (D)									
US Gov Related Securities									
<b>Total</b>	<b>\$436,287</b>	<b>\$3,358,947</b>	<b>\$3,358,947</b>	<b>\$641,884</b>	<b>\$641,884</b>	<b>\$1,810,375</b>	<b>\$1,810,375</b>	<b>\$1,514,075</b>	<b>\$1,514,075</b>



Fund Description	As of 7/1/2013	As of 9/30/2013		As of 12/31/2013		As of 3/31/2014		As of 06/30/2014	
	Value	Cost	Market Value	Cost	Market Value	Cost	Market Value	Cost	Market Value
<b>Endowment Funds</b>									
Cash/Sweeps	\$49,485	\$50,773	\$50,773	\$50,787	\$50,787	\$50,811	\$50,811	\$50,829	\$50,829
Money Market Accounts/Repos (A)									
Certificates of Deposit									
Treasury Bills									
Treasury Notes									
CMO's									
Agency Securities (B)									
Mortgaged Backed Securities									
Equity Securities (C)									
Bond Mutual Funds									
Municipal Bonds									
Corporate Bonds (D)									
US Gov Related Securities									
<b>Total</b>	<b>\$49,485</b>	<b>\$50,773</b>	<b>\$50,773</b>	<b>\$50,787</b>	<b>\$50,787</b>	<b>\$50,811</b>	<b>\$50,811</b>	<b>\$50,829</b>	<b>\$50,829</b>
<b>Other Funds</b>									
Cash/Sweeps	\$267,839	\$274,809	\$274,809	\$274,881	\$274,881	\$275,010	\$275,010	\$275,112	\$275,112
Money Market Accounts/Repos (A)									
Certificates of Deposit									
Treasury Bills									
Treasury Notes									
CMO's									
Agency Securities (B)									
Mortgaged Backed Securities									
Equity Securities (C)									
Bond Mutual Funds									
Municipal Bonds									
Corporate Bonds (D)									
US Gov Related Securities									
<b>Total</b>	<b>\$267,839</b>	<b>\$274,809</b>	<b>\$274,809</b>	<b>\$274,881</b>	<b>\$274,881</b>	<b>\$275,010</b>	<b>\$275,010</b>	<b>\$275,112</b>	<b>\$275,112</b>
<b>Grand Total</b>	<b>\$753,611</b>	<b>\$3,684,529</b>	<b>\$3,684,529</b>	<b>\$967,552</b>	<b>\$967,552</b>	<b>\$2,136,196</b>	<b>\$2,136,196</b>	<b>\$1,840,016</b>	<b>\$1,840,016</b>
<b>System Total</b>	<b>\$1,028,661,949</b>	<b>\$1,011,650,661</b>	<b>\$1,006,155,112</b>	<b>\$1,038,204,280</b>	<b>\$1,027,913,959</b>	<b>\$1,023,186,008</b>	<b>\$1,021,185,095</b>	<b>\$940,515,841</b>	<b>\$947,385,910</b>

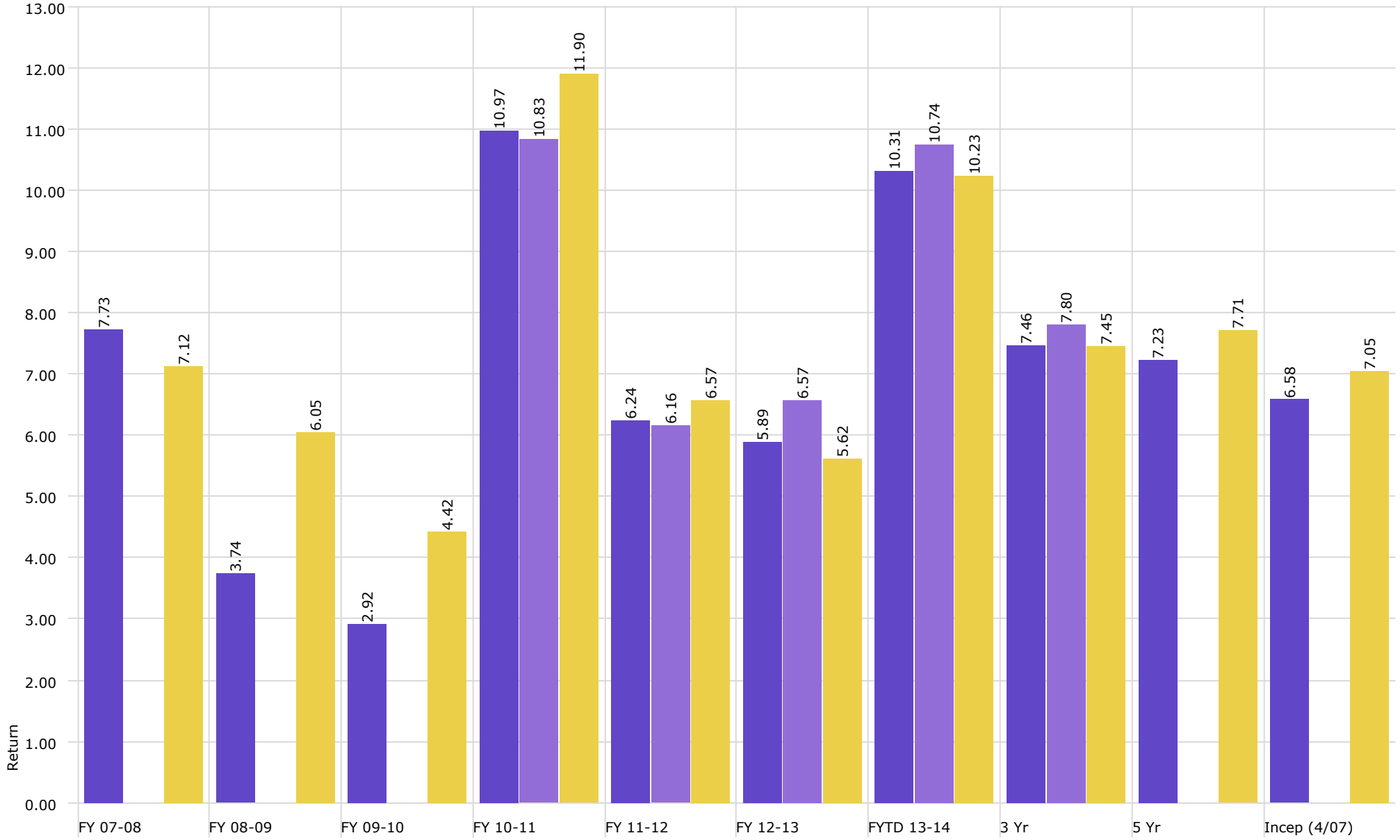
\* LSUS has a total of \$1,221,942 with LSU Baton Rouge Campus for investment purposes

**BENCHMARK NOTES (Example Only)**

- (A) Benchmarked against 90 day T-Bill
- (B) Benchmarked against Barclay's US Agg Bond TR USC
- (C) US equities benchmarked against Russell 3000 and international against MSCI emerging market
- (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**

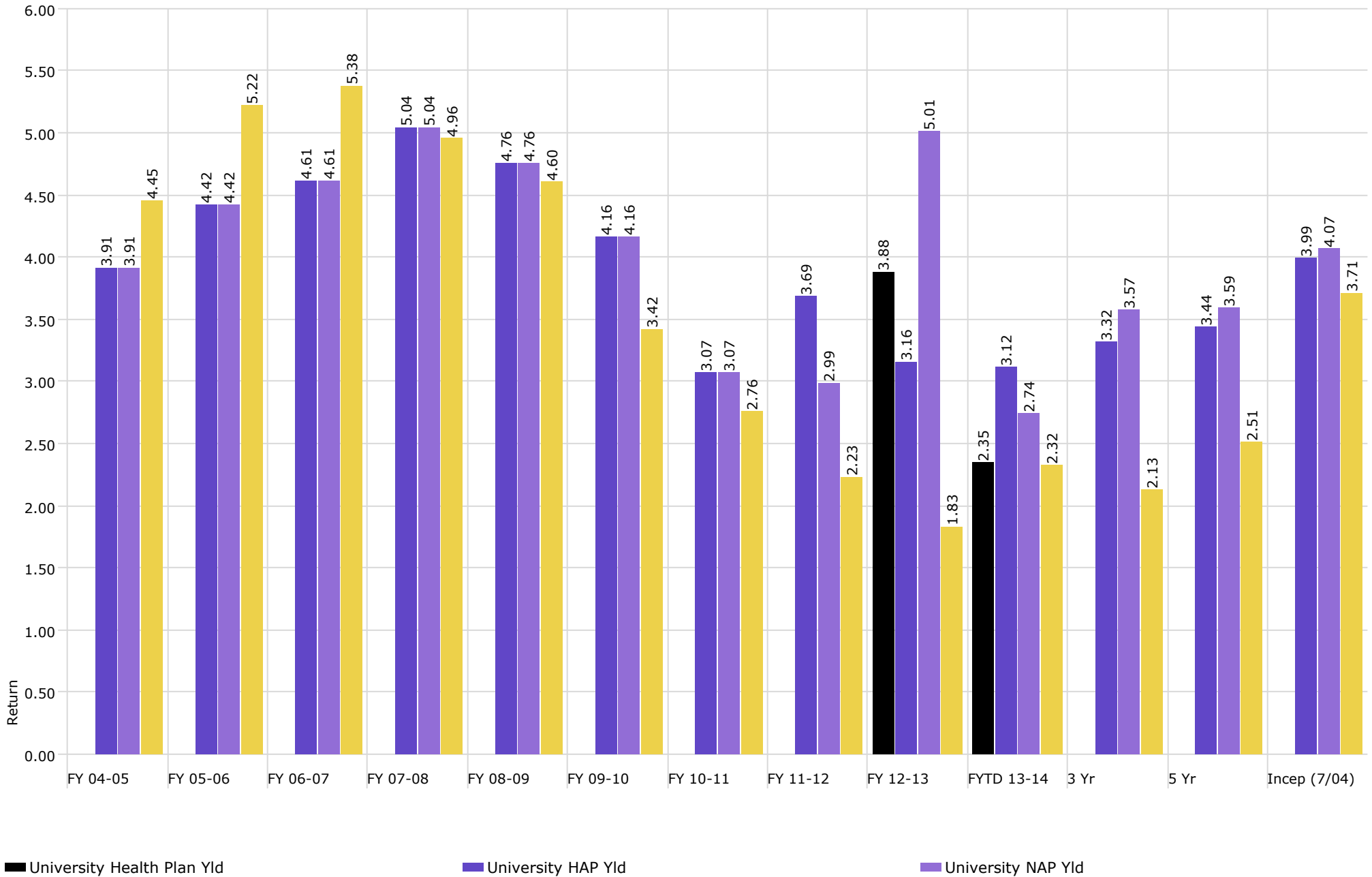


University Endowment

University Osher Endowment

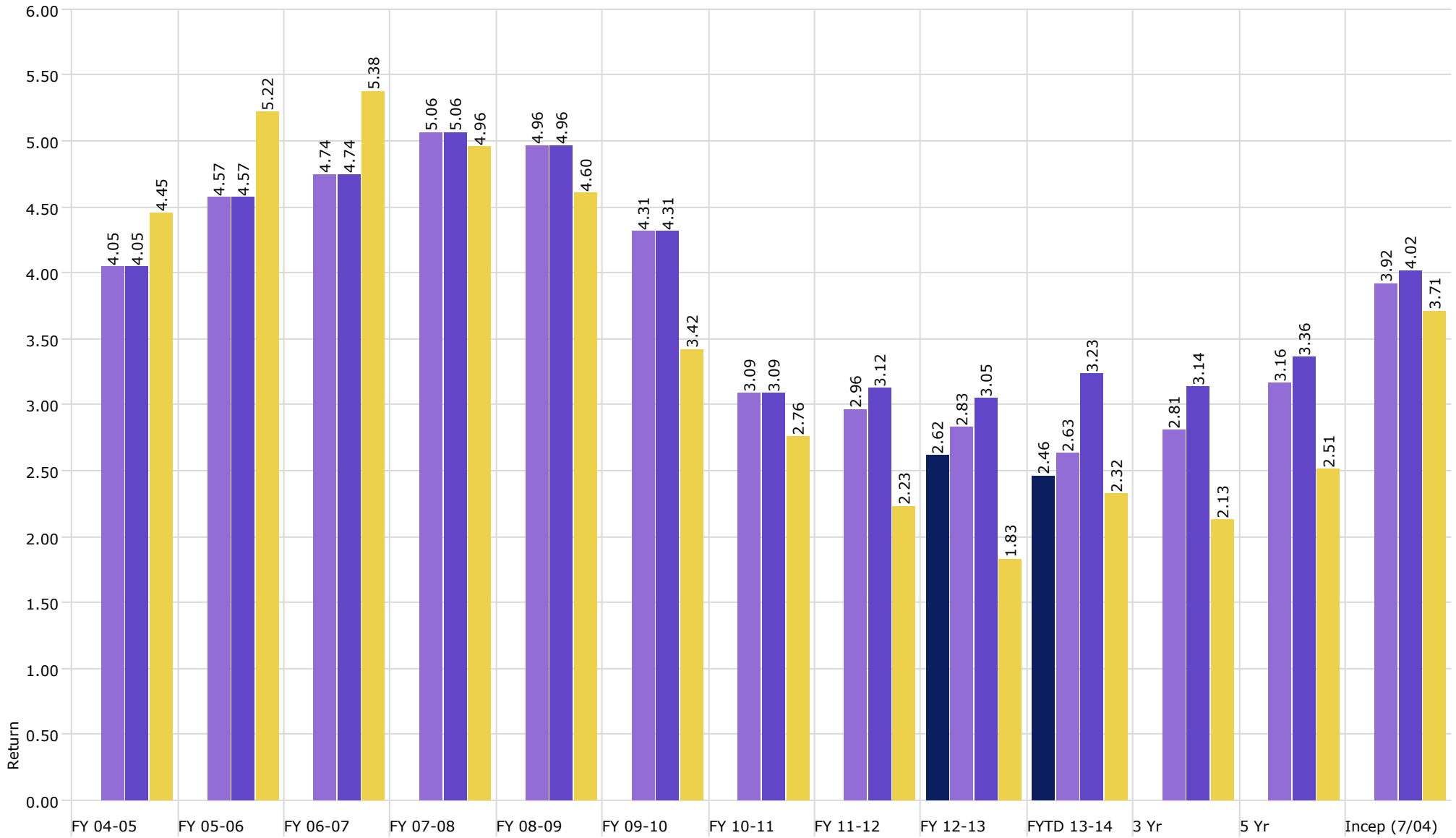
University Endowed Benchmark

# Investment Management Program Non Endowed Account (ex CDs) **Realized Yield**



Source: Morningstar Direct

# Investment Management Program Non Endowed Account (ex CDs) **Coupon Yield**



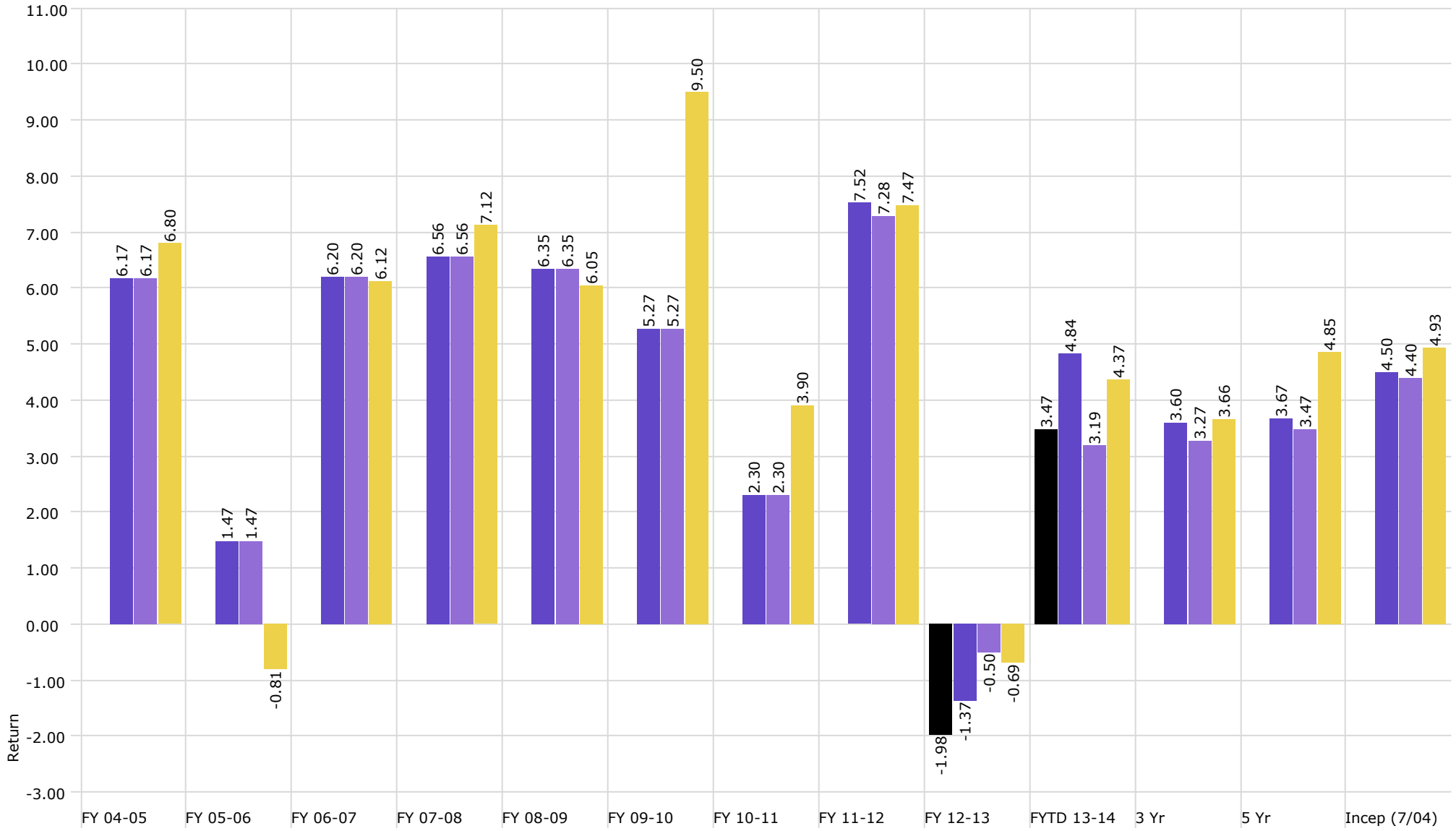
University Health Plan Cpn Yld

University NAP Cpn Yld

University HAP Cpn 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**



## **2013-2014 Fourth Quarter Operating Budget Report**

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## CAMPUS CORRESPONDENCE

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*To:* F. King Alexander  
President and Chancellor

Date: July 31, 2014

*From:* Daniel T. Layzell  
Vice President for Finance and Administration/CFO

*Subject:* Fourth Quarter FY 2013-2014 Budget Report

LSU has completed the 2013-2014 fiscal year within its authorized budget authority. Ending the fiscal year within the authorized budget authority 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.

Due to the required submission date of the quarterly report, it should be noted that actual expenditure and revenue data presented in this report are preliminary. The data will be finalized once financial reporting entries are complete and audited by the Legislative Auditors. The attached preliminary 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 each section since an attempt was made to describe noteworthy items within the section.

Thank you for your leadership and continued support of LSU. Please contact me should you have any questions concerning this report.



Unrestricted Operations		Actual Amount for each Quarter in 2013-14				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
<b>Revenues</b>						
General Fund	62,823,923	35,856,149	23,190,447	3,777,326	1	62,823,923
Statutory Dedications	62,325,088	5,757,726	5,631,631	25,860,513	24,516,677	61,766,547
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	7,086,198	1,741,812	1,744,248	1,766,470	1,823,696	7,076,226
Self Generated Revenues	321,098,673	172,501,773	106,267,223	36,071,603	889,628	315,730,227
Federal Funds	0	0	0	0	0	0
<b>Total Revenues</b>	<b>453,333,882</b>	<b>215,857,460</b>	<b>136,833,549</b>	<b>67,475,912</b>	<b>27,230,002</b>	<b>447,396,923</b>
<b>Expenditures by Object:</b>						
Personal Services	340,760,071	62,028,475	95,924,916	94,484,791	82,536,654	334,974,836
Operating Expenses	39,336,536	10,291,412	8,266,927	6,507,530	14,211,372	39,277,242
Other Charges	65,410,976	38,725,417	15,107,592	9,029,508	2,473,559	65,336,075
Acquisitions and Major Repairs	7,826,299	612,122	1,338,393	1,446,787	4,411,468	7,808,771
<b>Total Expenditures</b>	<b>453,333,882</b>	<b>111,657,426</b>	<b>120,637,827</b>	<b>111,468,615</b>	<b>103,633,054</b>	<b>447,396,923</b>
<b>Expenditures by Function:</b>						
Academic Expenditures	311,771,606	54,555,537	86,057,861	83,709,728	82,651,393	306,974,519
Non-Academic Expenditures	141,562,276	57,101,889	34,579,966	27,758,888	20,981,661	140,422,404
<b>Total Expenditures</b>	<b>453,333,882</b>	<b>111,657,426</b>	<b>120,637,827</b>	<b>111,468,615</b>	<b>103,633,054</b>	<b>447,396,923</b>

**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	12,719,434	19,572,480	22,464,142	20,922,493	15,903,096
Sales and Services of Educational Activities	10,236,337	11,482,951	10,179,256	9,908,073	10,001,266
Auxiliaries	17,038,257	55,323,102	53,728,516	41,989,311	25,368,838
Endowment Income	14,309,275	14,133,130	13,996,482	13,727,583	14,022,291
Grants and Contracts	3,796,039	10,935,462	7,235,439	4,566,793	4,786,976
Indirect Cost Recovered	49,192,980	49,226,719	45,740,207	46,501,389	52,195,336
Gifts	3,229,336	2,821,404	3,183,007	3,099,465	4,341,172
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	15,630,921	16,285,592	19,457,407	23,075,340	18,660,519
<b>TOTAL</b>	<b>126,152,579</b>	<b>179,780,840</b>	<b>175,984,456</b>	<b>163,790,446</b>	<b>145,279,493</b>

**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
<b>Revenues</b>							
General Fund	62,823,923	0	0	0	0	62,823,923	0.0%
Statutory Dedications	62,325,088	0	0	0	0	62,325,088	0.0%
Interim Emergency Board	0	0	0	0	0	0	
Interagency Transfers	6,791,897	0	0	0	294,301	7,086,198	4.3%
Self Generated Revenues	321,098,673	0	0	0	0	321,098,673	0.0%
Federal Funds	0	0	0	0	0	0	
<b>Total Revenues</b>	<b>453,039,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,301</b>	<b>453,333,882</b>	<b>0.1%</b>
<b>Expenditures by Object:</b>							
Salaries	229,019,830	(355,863)	33,836	(80,572)	(7,265,218)	221,352,013	-3.3%
Other Compensation	26,206,424	6,643	222,736	(27,296)	1,281,230	27,689,738	5.7%
Related Benefits	91,840,290	(107,000)	26,038	36,800	(77,808)	91,718,319	-0.1%
<b>Total Personal Services</b>	<b>347,066,544</b>	<b>(456,220)</b>	<b>282,610</b>	<b>(71,067)</b>	<b>(6,061,796)</b>	<b>340,760,071</b>	<b>-1.8%</b>
Travel	2,470,206	100,000	17,417	7,893	1,146,737	3,742,254	51.5%
Operating Services	19,638,907	462,677	(258,071)	(305,756)	(1,331,170)	18,206,586	-7.3%
Supplies	11,598,442	(120,237)	(46,833)	169,864	5,786,459	17,387,696	49.9%
<b>Total Operating Expenses</b>	<b>33,707,555</b>	<b>442,440</b>	<b>(287,487)</b>	<b>(127,999)</b>	<b>5,602,027</b>	<b>39,336,536</b>	<b>16.7%</b>
Professional Services	1,864,468	(3,693)	4,055	26,265	1,940,505	3,831,600	105.5%
Other Charges	52,580,243	7,500	6,747	(13,428)	751,723	53,332,785	1.4%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	11,832,332	0	0	0	(3,585,740)	8,246,592	-30.3%
<b>Total Other Charges</b>	<b>66,277,043</b>	<b>3,807</b>	<b>10,802</b>	<b>12,836</b>	<b>(893,512)</b>	<b>65,410,976</b>	<b>-1.3%</b>
General Acquisitions	4,927,229	2,473	(5,925)	183,730	1,824,079	6,931,586	40.7%
Library Acquisitions	1,061,210	7,500	0	2,500	(176,497)	894,713	-15.7%
Major Repairs	0	0	0	0	0	0	
<b>Total Acquisitions and Major Repairs</b>	<b>5,988,439</b>	<b>9,973</b>	<b>(5,925)</b>	<b>186,230</b>	<b>1,647,582</b>	<b>7,826,299</b>	<b>30.7%</b>
<b>Total Expenditures</b>	<b>453,039,581</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>294,301</b>	<b>453,333,882</b>	<b>0.1%</b>
<b>Expenditures by Function:</b>							
Instruction	190,008,667	(996,500)	2,946,975	1,245,305	(3,193,478)	190,010,969	0.0%
Research	55,291,275	649,153	(1,810,655)	(28,295)	1,661,232	55,762,710	0.9%
Public Service	3,875,201	12,500	19,548	(56,310)	682,883	4,533,822	17.0%
Academic Support (Includes Library)	60,607,748	106,421	(307,290)	(31,683)	1,088,911	61,464,106	1.4%
<b>Academic Expenditures Subtotal</b>	<b>309,782,891</b>	<b>(228,427)</b>	<b>848,578</b>	<b>1,129,016</b>	<b>239,547</b>	<b>311,771,606</b>	<b>0.6%</b>
Student Services	13,181,075	(9,969)	(199,820)	(100,273)	1,327,648	14,198,661	7.7%
Institutional Support	22,881,522	222,948	826,223	(255,623)	(2,693,126)	20,981,943	-8.3%
Scholarships/Fellowships	53,025,500	7,500	0	0	0	53,033,000	0.0%
Plant Operations/Maintenance	55,786,098	7,948	(1,474,981)	(773,120)	(217,624)	53,328,320	-4.4%
Hospital	0	0	0	0	0	0	
Transfers out of agency	(1,617,505)	0	0	0	1,637,856	20,351	-101.3%
Athletics	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Non-Academic Expenditures Subtotal</b>	<b>143,256,690</b>	<b>228,427</b>	<b>(848,578)</b>	<b>(1,129,016)</b>	<b>54,754</b>	<b>141,562,276</b>	<b>-1.2%</b>
<b>Total Expenditures</b>	<b>453,039,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,301</b>	<b>453,333,882</b>	<b>0.1%</b>

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 a mid-year budget adjustment (BA-7) processed to increase interagency transfers by \$294,301 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**

# Overview of Unrestricted Revenues and Expenditures

Campus: Louisiana State University

	Actual Amount for each Quarter							% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14		
<b>Revenues</b>								
General Fund	62,823,923	35,856,149	23,190,447	3,777,326	1	62,823,923	100.0%	
Statutory Dedications	62,325,088	5,757,726	5,631,631	25,860,513	24,516,677	61,766,547	99.1%	
Interim Emergency Board	0	0	0	0	0	0		
Interagency Transfers	7,086,198	1,741,812	1,744,248	1,766,470	1,823,696	7,076,226	99.9%	
Self Generated Revenues	321,098,673	172,501,773	106,267,223	36,071,603	889,628	315,730,227	98.3%	
Federal Funds	0	0	0	0	0	0		
<b>TOTAL</b>	<b>453,333,882</b>	<b>215,857,461</b>	<b>136,833,550</b>	<b>67,475,912</b>	<b>27,230,002</b>	<b>447,396,923</b>	<b>98.7%</b>	
<b>Expenditures</b>								
<b>by Category</b>								
Salaries	221,352,013	42,308,100	62,351,618	63,132,791	49,609,986	217,402,494	98.2%	
Other Compensation	27,689,738	5,238,855	8,268,105	7,288,426	6,892,827	27,688,212	100.0%	
Related Benefits	91,718,319	14,481,520	25,305,193	24,063,574	26,033,841	89,884,129	98.0%	
<b>Total Personal Services</b>	<b>340,760,071</b>	<b>62,028,475</b>	<b>95,924,915</b>	<b>94,484,791</b>	<b>82,536,654</b>	<b>334,974,835</b>	<b>98.3%</b>	
Travel	3,742,254	461,665	870,466	782,415	1,627,338	3,741,885	100.0%	
Operating Services	18,206,586	6,566,706	4,240,059	2,601,958	4,749,986	18,158,710	99.7%	
Supplies	17,387,696	3,263,041	3,156,402	3,123,157	7,834,047	17,376,648	99.9%	
<b>Total Operating Expenses</b>	<b>39,336,536</b>	<b>10,291,412</b>	<b>8,266,927</b>	<b>6,507,530</b>	<b>14,211,372</b>	<b>39,277,242</b>	<b>99.8%</b>	
Professional Services	3,831,600	334,347	671,842	798,281	2,026,569	3,831,039	100.0%	
Other Charges	53,332,785	32,962,262	14,336,887	8,119,542	(2,162,347)	53,256,344	99.9%	
Debt Services	0	0	0	2,100	0	2,100		
Interagency Transfers	8,246,592	5,428,808	98,863	109,584	2,609,337	8,246,592	100.0%	
<b>Total Other Charges</b>	<b>65,410,976</b>	<b>38,725,417</b>	<b>15,107,592</b>	<b>9,029,508</b>	<b>2,473,559</b>	<b>65,336,075</b>	<b>99.9%</b>	
General Acquisitions	6,931,586	555,351	798,250	1,347,801	4,186,388	6,887,792	99.4%	
Library Acquisitions	894,713	56,771	540,142	81,692	216,317	894,922	100.0%	
Major Repairs	0	0	0	17,294	8,763	26,057		
<b>Total Acquisitions and Major Repairs</b>	<b>7,826,299</b>	<b>612,122</b>	<b>1,338,393</b>	<b>1,446,787</b>	<b>4,411,468</b>	<b>7,808,771</b>	<b>99.8%</b>	
<b>TOTAL</b>	<b>453,333,882</b>	<b>111,657,426</b>	<b>120,637,827</b>	<b>111,468,615</b>	<b>103,633,054</b>	<b>447,396,923</b>	<b>98.7%</b>	

# Overview of Unrestricted Revenues and Expenditures

Campus: Louisiana State University

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
<b>by Function</b>							
Instruction	190,010,969	31,798,254	53,692,742	52,269,737	48,043,418	185,804,152	97.8%
Research	55,762,710	8,837,146	14,967,155	15,194,404	16,220,813	55,219,518	99.0%
Public Service	4,533,822	989,610	690,218	1,101,949	1,746,565	4,528,342	99.9%
Academic Support (Includes Library)	61,464,106	12,930,526	16,707,747	15,143,638	16,640,597	61,422,507	99.9%
<b>Academic Expenditures Subtotal</b>	<b>311,771,606</b>	<b>54,555,537</b>	<b>86,057,861</b>	<b>83,709,728</b>	<b>82,651,393</b>	<b>306,974,519</b>	<b>98.5%</b>
Student Services	14,198,661	3,300,574	3,131,023	3,253,004	4,356,386	14,040,987	98.9%
Institutional Support	20,981,943	5,979,785	5,846,960	5,969,009	2,541,422	20,337,176	96.9%
Scholarships/Fellowships	53,033,000	32,860,043	14,265,360	7,507,326	(1,609,066)	53,023,663	100.0%
Plant Operations/Maintenance	53,328,320	14,223,532	11,214,566	10,723,609	16,839,087	53,000,794	99.4%
Hospital	0	0	0	0	0	0	
Transfers out of agency	20,351	737,955	122,056	305,939	(1,146,166)	19,783	97.2%
Athletics	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Non-Academic Expenditures Subtotal</b>	<b>141,562,276</b>	<b>57,101,889</b>	<b>34,579,966</b>	<b>27,758,888</b>	<b>20,981,661</b>	<b>140,422,404</b>	<b>99.2%</b>
<b>TOTAL</b>	<b>453,333,882</b>	<b>111,657,426</b>	<b>120,637,827</b>	<b>111,468,615</b>	<b>103,633,054</b>	<b>447,396,923</b>	<b>98.7%</b>

## Discuss significant revenues collected and expenses incurred variances in relation to the budget.

### Revenues

The shortfall in Statutory Dedicated funding is attributable to the Firemen Training fund revenues being \$558,541 less than the state Revenue Estimating Conference's estimate.

### Expenditures

The negative expenditures in the Other charges expenditure category and the scholarship function is mainly due to the yearend procedure of transferring Pelican Promise exemption expenditures to the restricted logo licensing revenue. These revenues are shared between the University and Athletic Department as described in the Athletic Fund Transfer Policy that was approved by the Board of Supervisors in 2012. The University's share of the logo licensing revenues are transferred from the Athletic department in the fourth quarter each year. The negative expenditure in the transfer function is attributable to the annual auxiliary administrative surcharge that is processed in the last quarter each fiscal year. These transfers are reflected as negative expenditures due to the original source of the revenues being recorded in the auxiliary unit and so not to "double count" the revenue as prescribed by the Governmental Accounting Standards Board (GASB).

# 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
	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14
State Appropriations						0	
Restricted Fees	21,852,000	11,777,266	8,150,433	3,396,986	3,045,815	26,370,500	120.7%
Sales and Services of Educational Activities	17,960,000	6,185,588	3,957,570	3,863,264	4,931,652	18,938,075	105.4%
Auxiliaries (List)							
1 Athletic Department	101,500,000	43,903,376	11,101,539	12,677,554	39,342,525	107,024,994	105.4%
2 Golf Course	1,192,001	325,051	245,900	189,332	435,670	1,195,953	100.3%
3 Residential Life	40,783,611	20,118,946	14,093,269	4,317,662	1,951,909	40,481,786	99.3%
4 Lab School Cafeteria	465,000	351,627	21,379	23,444	43,183	439,633	94.5%
5 Copier Mgt & Mailing Services	1,817,356	273,025	476,790	499,416	644,833	1,894,064	104.2%
6 University Stores	5,266,185	2,187,263	1,458,743	1,339,207	2,074,671	7,059,885	134.1%
7 Parking, Traffic, & Transportation	13,632,230	6,777,957	3,053,188	1,576,548	1,730,825	13,138,518	96.4%
8 Student Health Center	10,022,241	5,029,632	3,434,968	1,326,349	641,550	10,432,499	104.1%
9 Student Media	1,887,220	674,206	496,089	210,420	191,431	1,572,146	83.3%
10 University Auxiliary Services	2,966,921	868,259	837,168	875,048	617,852	3,198,327	107.8%
11 LSU Union	10,434,689	4,870,334	3,428,560	1,309,124	1,043,387	10,651,404	102.1%
Endowment Income	3,000,000	337,229	223,248	262,640	916,923	1,740,040	58.0%
Grants and Contracts							
Federal	100,000,000	30,075,741	18,215,691	27,176,411	30,966,875	106,434,717	106.4%
State and Local	38,000,000	11,344,997	7,589,001	7,446,767	11,723,019	38,103,784	100.3%
Private	19,100,000	10,927,281	4,447,234	5,166,790	3,900,536	24,441,841	128.0%
Indirect Cost Recovered	20,000,000	2,124,328	2,499,990	5,482,915	12,546,027	22,653,259	113.3%
Gifts	16,900,000	4,498,195	4,320,199	4,262,683	7,438,886	20,519,963	121.4%
Federal Funds		0	0	0	0	0	
<b>Hospitals</b>							
Hospital - Commercial/Self-Pay		0	0	0	0	0	
Physician Practice Plans		0	0	0	0	0	
Medicare		0	0	0	0	0	
Medicaid		0	0	0	0	0	
Uncompensated Care Costs		0	0	0	0	0	
Sponsored Grants and Contracts		0	0	0	0	0	
Sales and Services Other		0	0	0	0	0	
All Other Sources	9,370,000	1,823,358	4,913,768	5,061,849	2,109,938	13,908,913	148.4%
<b>TOTAL</b>	<b>436,149,454</b>	<b>164,473,661</b>	<b>92,964,724</b>	<b>86,464,409</b>	<b>126,297,509</b>	<b>470,200,303</b>	<b>107.8%</b>

## Report on Restricted Budget

# Overview of Restricted Funds

Campus: Louisiana State University

## Restricted Fees

The Restricted Fees are in excess of the projected total revenues for the fiscal year mainly due to the Student Sports Recreation Complex \$45 fee increase for FY 13-14 not being included in the beginning operating budget.

## Endowment

The endowment revenues are below projected budget because they have not been finalized for the fiscal year at this time. The fourth quarter revenues will increase once the campus receives information on the Board of Regents' endowments held at the LSU Foundation.

## 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.

# Overview of Restricted Operations

Campus: Louisiana State University

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2013-14	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14
<b>Revenues</b>													
Restricted State Appropriations	0	0	0	0	0	0	0	0	0	0	0	0	
Restricted Fees	12,719,434	11,777,266	4,924,220	19,572,480	8,150,433	5,258,771	22,464,142	3,396,986	4,938,636	20,922,493	3,045,815	8,065,212	15,903,096
Sales & Svcs of Educ. Activ's	10,236,337	6,185,588	4,938,975	11,482,951	3,957,570	5,261,265	10,179,256	3,863,264	4,134,448	9,908,073	4,931,652	4,838,458	10,001,266
Auxiliaries (List)													
1 Athletic Department	1,773,957	43,903,376	34,197,465	11,479,868	11,101,539	16,586,090	5,995,317	12,677,554	20,128,420	(1,455,548)	39,342,525	35,158,425	2,728,552
2 Golf Course	1,269,647	325,051	513,747	1,080,951	245,900	321,729	1,005,122	189,332	244,565	949,889	435,670	294,194	1,091,365
3 Residential Life	5,466,769	20,118,946	5,131,959	20,453,756	14,093,269	12,149,981	22,397,044	4,317,662	6,248,788	20,465,919	1,951,909	13,461,883	8,955,945
4 Lab School Cafeteria	459,996	351,627	81,943	729,681	21,379	121,744	629,315	23,444	120,957	531,802	43,183	109,595	465,391
5 Copier Mgt & Mailing Services	1,299,967	273,025	148,101	1,424,891	476,790	211,212	1,690,468	499,416	317,630	1,872,254	644,833	510,855	2,006,232
6 University Stores	837,863	2,187,263	1,045,866	1,979,260	1,458,743	1,948,006	1,489,997	1,339,207	1,260,423	1,568,782	2,074,671	2,867,565	775,888
7 Parking, Traffic, & Transportation	759,373	6,777,957	1,951,469	5,585,861	3,053,188	2,604,492	6,034,557	1,576,548	3,119,518	4,491,586	1,730,825	3,692,050	2,530,362
8 Student Health Center	1,416,419	5,029,632	2,060,679	4,385,373	3,434,968	2,526,316	5,294,025	1,326,349	2,444,173	4,176,200	641,550	2,858,165	1,959,586
9 Student Media	925,890	674,206	292,888	1,307,208	496,089	438,334	1,364,962	210,420	495,974	1,079,408	191,431	466,137	804,702
10 University Auxiliary Services	509,056	868,259	507,929	869,387	837,168	546,492	1,160,063	875,048	146,816	1,888,295	617,852	853,462	1,652,685
11 LSU Union	2,319,318	4,870,334	1,162,786	6,026,866	3,428,560	2,787,782	6,667,645	1,309,124	1,556,045	6,420,724	1,043,387	5,065,979	2,398,131
Endowment Income	14,309,275	337,229	513,374	14,133,130	223,248	359,896	13,996,482	262,640	531,539	13,727,583	916,923	622,214	14,022,291
Grants and Contracts													
Federal	(330,845)	30,075,741	31,284,169	(1,539,272)	18,215,691	18,616,519	(1,940,101)	27,176,411	28,101,132	(2,864,822)	30,966,875	28,076,059	25,994
State and Local	3,323,621	11,344,997	8,587,919	6,080,698	7,589,001	9,495,747	4,173,952	7,446,767	8,875,273	2,745,446	11,723,019	11,415,636	3,052,829
Private	803,263	10,927,281	5,336,508	6,394,036	4,447,234	5,839,682	5,001,588	5,166,790	5,482,208	4,686,169	3,900,536	6,878,553	1,708,153
Indirect Cost Recovered	49,192,980	2,124,328	2,090,589	49,226,719	2,499,990	5,986,502	45,740,207	5,482,915	4,721,733	46,501,389	12,546,027	6,852,080	52,195,336
Gifts	3,229,336	4,498,195	4,906,128	2,821,404	4,320,199	3,958,596	3,183,007	4,262,683	4,346,224	3,099,465	7,438,886	6,197,180	4,341,172
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	15,630,921	1,823,358	1,168,687	16,285,592	4,913,768	1,741,953	19,457,407	5,061,849	1,443,916	23,075,340	2,109,938	6,524,759	18,660,519
<b>TOTAL</b>	<b>126,152,578</b>	<b>164,473,661</b>	<b>110,845,399</b>	<b>179,780,840</b>	<b>92,964,724</b>	<b>96,761,107</b>	<b>175,984,457</b>	<b>86,464,409</b>	<b>98,658,419</b>	<b>163,790,447</b>	<b>126,297,509</b>	<b>144,808,462</b>	<b>145,279,494</b>

## Report on Restricted Operations


**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, Louisiana State University

FROM: Jack M. Weiss   
Chancellor

DATE: July 31, 2014

RE: LSU Paul M. Hebert Law Center  
Executive Summary  
FY 2013-2014 Quarterly Report on the Budget – 4th Quarter Activities

The Law Center continued the careful management of its expenditures in fiscal year 2013-14.

In the aggregate, unrestricted revenues collected and expenditures incurred were generally consistent with expected budgetary allocations. Expenses for the research and public services functions were 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.

The Law Center's core academic mission remains intact, despite the fact that the Law Center has had a financially challenging year. Like most other law schools around the country, the Law Center has seen a decline in enrollment. As a result of that decline, and a reduction in direct state appropriations, unrestricted revenues decreased \$1.5 million, or 6.75%, from fiscal year 2012-2013 to fiscal year 2013-2014, even as mandated expenditures grew. The Law Center responded by taking a very conservative approach to spending. It also relied on privately-generated funds to cover the shortfall.

The Law Center anticipates that the entering class of 1L students will be larger this year than it has been for the last two years. A revised enrollment strategy should also result in a modest increase in net tuition revenue for the entering first year class and overall. With law school applications nationally and regionally projected to decline again in AY 2014-15, the new fiscal year will again be challenging. The Law Center will continue to adjust its enrollment and scholarship strategy to address the changing legal education environment.

Unrestricted Operations		Actual Amount for each Quarter in 2013-2014				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
<b>Revenues</b>						
General Fund	2,708,751	1,545,993	999,892	162,866	0	2,708,751
Statutory Dedications	2,455,317	181,921	252,181	1,092,381	928,834	2,455,317
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Self Generated Revenues	18,981,077	7,957,038	3,569,136	3,835,369	218,855	15,580,398
Federal Funds	0	0	0	0	0	0
<b>Total Revenues</b>	<b>24,145,145</b>	<b>9,684,953</b>	<b>4,821,209</b>	<b>5,090,615</b>	<b>1,147,689</b>	<b>20,744,466</b>
<b>Expenditures by Object:</b>						
Personal Services	13,595,088	2,686,219	3,816,826	3,762,334	3,589,204	13,854,583
Operating Expenses	3,684,385	655,047	747,020	627,181	401,194	2,430,442
Other Charges	6,579,172	2,194,165	1,027,641	1,001,522	41,998	4,265,326
Acquisitions and Major Repairs	286,500	70,908	66,609	39,020	17,577	194,114
<b>Total Expenditures</b>	<b>24,145,145</b>	<b>5,606,338</b>	<b>5,658,097</b>	<b>5,430,057</b>	<b>4,049,974</b>	<b>20,744,466</b>
<b>Expenditures by Function:</b>						
Academic Expenditures	10,974,977	2,283,167	3,448,670	3,335,045	2,968,222	12,035,104
Non-Academic Expenditures	13,170,168	3,323,171	2,209,427	2,095,012	1,081,751	8,709,361
<b>Total Expenditures</b>	<b>24,145,145</b>	<b>5,606,338</b>	<b>5,658,097</b>	<b>5,430,057</b>	<b>4,049,974</b>	<b>20,744,466</b>

**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	442,860	502,859	529,809	553,034	194,077
Sales and Services of Educational Activities	725,588	699,616	692,869	665,818	388,329
Auxiliaries	0	0	0	0	0
Endowment Income	507,826	498,423	498,344	490,044	589,143
Grants and Contracts	0	1,952	(118)	(9,452)	(28,644)
Indirect Cost Recovered	142,205	142,205	136,200	136,024	136,024
Gifts	28,469	24,613	28,090	23,234	27,856
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	312,639	312,639	312,639	312,639	343,700
<b>TOTAL</b>	<b>2,159,587</b>	<b>2,182,308</b>	<b>2,197,833</b>	<b>2,171,340</b>	<b>1,650,485</b>

**Overview and Analysis of Campus Operations**

In the aggregate, revenues collected and expenditures incurred were in line with available budget. Self-generated revenues and expenditures actual include Fall, 2013 tuition and fees and Spring 2014 tuition and fees and scholarships/waivers, respectively. Expenses for the research and public services functions fell in line with annual budget after summer research and conference/lecture expenditures were recognized in our accounting system in the last quarter. On the whole, the Law Center took a conservative approach to spending given reduced enrollment, reduction in State funding, and the year-end spending freeze. The restricted fees were associated with the collection of Student Tech and Student Bar Association fees for the fiscal year. 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
<b>Revenues</b>							
General Fund	2,708,751					2,708,751	0.0%
Statutory Dedications	2,455,317					2,455,317	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Self Generated Revenues	18,499,575				481,502	18,981,077	2.6%
Federal Funds						0	
<b>Total Revenues</b>	<b>23,663,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481,502</b>	<b>24,145,145</b>	<b>2.0%</b>
<b>Expenditures by Object:</b>							
Salaries	10,064,288					10,064,288	0.0%
Other Compensation	211,600					211,600	0.0%
Related Benefits	3,319,200					3,319,200	0.0%
<b>Total Personal Services</b>	<b>13,595,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,595,088</b>	<b>0.0%</b>
Travel	439,000					439,000	0.0%
Operating Services	2,996,535					2,996,535	0.0%
Supplies	248,850					248,850	0.0%
<b>Total Operating Expenses</b>	<b>3,684,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,684,385</b>	<b>0.0%</b>
Professional Services	205,600					205,600	0.0%
Other Charges	5,892,070					5,892,070	0.0%
Debt Services						0	
Interagency Transfers	0				481,502	481,502	
<b>Total Other Charges</b>	<b>6,097,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481,502</b>	<b>6,579,172</b>	<b>7.9%</b>
General Acquisitions	286,500					286,500	0.0%
Library Acquisitions						0	
Major Repairs						0	
<b>Total Acquisitions and Major Repairs</b>	<b>286,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,500</b>	<b>0.0%</b>
<b>Total Expenditures</b>	<b>23,663,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481,502</b>	<b>24,145,145</b>	<b>2.0%</b>
<b>Expenditures by Function:</b>							
Instruction	7,967,769					7,967,769	0.0%
Research	533,835					533,835	0.0%
Public Service	72,419					72,419	0.0%
Academic Support (Includes Library)	2,400,954					2,400,954	0.0%
<b>Academic Expenditures Subtotal</b>	<b>10,974,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,974,977</b>	<b>0.0%</b>
Student Services	1,247,973					1,247,973	0.0%
Institutional Support	5,556,160					5,556,160	0.0%
Scholarships/Fellowships	4,760,174					4,760,174	0.0%
Plant Operations/Maintenance	1,124,359					1,124,359	0.0%
Hospital						0	
Transfers out of agency					481,502	481,502	
Athletics						0	
Other						0	
<b>Non-Academic Expenditures Subtotal</b>	<b>12,688,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481,502</b>	<b>13,170,168</b>	<b>3.8%</b>
<b>Total Expenditures</b>	<b>23,663,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481,502</b>	<b>24,145,145</b>	<b>2.0%</b>

Use next page for Detailed Explanation

**Operating Budget Development**

**Campus:**

**LSU Paul M. Hebert Law Center**

**Budget Adjustments Narrative**

**Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.**

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**Report on changes to Significant Funding Issues**

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# Overview of Unrestricted Revenues and Expenditures

Campus: LSU Paul M. Hebert Law Center

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
<b>Revenues</b>							
General Fund	2,708,751	1,545,993	999,892	162,866		2,708,751	100.0%
Statutory Dedications	2,455,317	181,921	252,181	1,092,381	928,834	2,455,317	100.0%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Self Generated Revenues	18,981,077	7,957,038	3,569,136	3,835,369	218,855	15,580,398	82.1%
Federal Funds	0					0	
<b>TOTAL</b>	<b>24,145,145</b>	<b>9,684,953</b>	<b>4,821,209</b>	<b>5,090,615</b>	<b>1,147,689</b>	<b>20,744,466</b>	<b>85.9%</b>
<b>Expenditures</b>							
<b>by Category</b>							
Salaries	10,064,288	1,962,258	2,782,340	2,749,527	2,436,953	9,931,079	<b>98.7%</b>
Other Compensation	211,600	82,641	57,629	47,097	76,466	263,833	<b>124.7%</b>
Related Benefits	3,319,200	641,319	976,857	965,711	1,075,785	3,659,671	<b>110.3%</b>
<b>Total Personal Services</b>	<b>13,595,088</b>	<b>2,686,219</b>	<b>3,816,826</b>	<b>3,762,334</b>	<b>3,589,204</b>	<b>13,854,583</b>	<b>101.9%</b>
Travel	439,000	40,865	56,139	74,601	73,987	245,592	<b>55.9%</b>
Operating Services	2,996,535	564,415	633,861	535,275	348,606	2,082,158	<b>69.5%</b>
Supplies	248,850	49,767	57,019	17,304	(21,399)	102,692	<b>41.3%</b>
<b>Total Operating Expenses</b>	<b>3,684,385</b>	<b>655,047</b>	<b>747,020</b>	<b>627,181</b>	<b>401,194</b>	<b>2,430,442</b>	<b>66.0%</b>
Professional Services	205,600	74,164	23,761	23,306	51,636	172,867	<b>84.1%</b>
Other Charges	5,892,070	2,120,000	1,003,881	978,215	(9,637)	4,092,459	<b>69.5%</b>
Debt Services	0					0	
Interagency Transfers	481,502					0	<b>0.0%</b>
<b>Total Other Charges</b>	<b>6,579,172</b>	<b>2,194,165</b>	<b>1,027,641</b>	<b>1,001,522</b>	<b>41,998</b>	<b>4,265,326</b>	<b>64.8%</b>
General Acquisitions	286,500	21	0	14,088	(13,378)	730	<b>0.3%</b>
Library Acquisitions	0	70,887	66,609	24,932	30,955	193,384	
Major Repairs	0					0	
<b>Total Acquisitions and Major Repairs</b>	<b>286,500</b>	<b>70,908</b>	<b>66,609</b>	<b>39,020</b>	<b>17,577</b>	<b>194,114</b>	<b>67.8%</b>
<b>TOTAL</b>	<b>24,145,145</b>	<b>5,606,338</b>	<b>5,658,097</b>	<b>5,430,057</b>	<b>4,049,974</b>	<b>20,744,466</b>	<b>85.9%</b>
<b>by Function</b>							
Instruction	7,967,769	1,606,008	2,749,861	2,712,741	2,047,304	9,115,914	114.4%
Research	533,835	101,717	89,208	87,196	514,423	792,543	148.5%
Public Service	72,419	34,712	555	128	26,802	62,196	85.9%
Academic Support (Includes Library)	2,400,954	540,731	609,047	534,981	379,693	2,064,451	86.0%
<b>Academic Expenditures Subtotal</b>	<b>10,974,977</b>	<b>2,283,167</b>	<b>3,448,670</b>	<b>3,335,045</b>	<b>2,968,222</b>	<b>12,035,104</b>	<b>109.7%</b>
Student Services	1,247,973	304,315	344,405	327,401	302,788	1,278,909	102.5%

# Overview of Unrestricted Revenues and Expenditures

Campus: **LSU Paul M. Hebert Law Center**

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
Institutional Support	5,556,160	595,959	627,252	602,496	517,804	2,343,511	42.2%
Scholarships/Fellowships	4,760,174	2,107,281	971,672	961,686	16,148	4,056,787	85.2%
Plant Operations/Maintenance	1,124,359	315,618	266,097	203,429	245,011	1,030,155	91.6%
Hospital	0					0	
Transfers out of agency	481,502					0	0.0%
Athletics	0					0	
Other	0					0	
<b>Non-Academic Expenditures Subtotal</b>	<b>13,170,168</b>	<b>3,323,171</b>	<b>2,209,427</b>	<b>2,095,012</b>	<b>1,081,751</b>	<b>8,709,361</b>	<b>66.1%</b>
<b>TOTAL</b>	<b>24,145,145</b>	<b>5,606,338</b>	<b>5,658,097</b>	<b>5,430,057</b>	<b>4,049,974</b>	<b>20,744,466</b>	<b>85.9%</b>

## Discuss significant revenues collected and expenses incurred variances in relation to the budget.

In the aggregate, revenues collected and expenditures incurred were generally in line with available budget. Self-generated revenues and expenditures actual include Fall, 2013 and Spring, 2014 tuition and fees and scholarships/waivers, respectively. Expenses for the research and public services functions fell in line with annual budget after summer research and conference/lecture expenditures were recognized in our accounting system in the last quarter.

### Significant budget variances:

Budgeted self-generated revenue was affected by a projected tuition increase of 10% three years ago, when only a 6% increase was implemented. It was also affected by assumed enrollment numbers that were higher than actual. These impacts have been carried forward. As a result, the budgeted self-generated revenue does not match the actual, and there is an unallotted amount of over \$1 million which will be addressed during the next budget request process.

Other compensation: Actual other compensation exceeded budgeted because of greater reliance on student workers in the Law Library and Information Technology departments.

Travel: Reduced number of conferences attended and Moot Court competition travel expenses.

Operating Expenses: Savings in the reduction of Law Library subscriptions and databases. Additional spending reductions due to the spending freeze.

Supplies: Reduction in the purchase of supplies and software purchases due to the spending freeze.

Other charges: Includes a budgeted unallotted amount of over \$1 million due to reduced enrollment and budgeted higher tuition increase and lower than expected scholarships.

# 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
	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14
State Appropriations						0	
Restricted Fees	124,333	88,213	37,958	44,858	5	171,033	137.6%
Sales and Services of Educational Activities	124,746	24,671	36,367	43,518	8,230	112,786	90.4%
Auxiliaries (List)							
1						0	
Endowment Income	143,341	6,078	17,377	29,980	135,712	189,146	132.0%
Grants and Contracts							
Federal						0	
State and Local	0	0				0	
Private	16,298	8,202	0	0	0	8,202	50.3%
Indirect Cost Recovered	0	0		0	0	0	
Gifts	568,389	242,123	125,510	300,369	559,989	1,227,991	216.0%
Federal Funds						0	
Hospitals							
All Other Sources	55,290	0			31,061	31,061	56.2%
<b>TOTAL</b>	<b>1,032,398</b>	<b>369,287</b>	<b>217,211</b>	<b>418,726</b>	<b>734,996</b>	<b>1,740,219</b>	<b>168.6%</b>

## Report on Restricted Budget

The restricted fees were associated with the collection of Student Tech and Student Bar Association fees for fiscal year. Revenues from sales and services of educational activities were realized through the sale of books and materials.

Significant budget variances:

Restricted fees: Increase from newly implemented Building Use Fee.

Gifts: Greater than expected gifts received throughout the year.

# Overview of Restricted Operations

Campus: LSU Paul M. Hebert Law Center

Show Expenditures As Positive	Acct/Fund Balance 2013-14	Actual Amount for each Quarter											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14
<b>Revenues</b>													
Restricted State Appropriations		0		0	0		0	0		0	0		0
Restricted Fees	442,860	88,213	28,214	502,859	37,958	11,007	529,809	44,858	21,634	553,034	5	358,961	194,077
Sales & Svcs of Educ. Activ's	725,588	24,671	50,644	699,616	36,367	43,114	692,869	43,518	70,569	665,818	8,230	285,719	388,329
Auxiliaries (List)													
Endowment Income	507,826	6,078	15,480	498,423	17,377	17,456	498,344	29,980	38,280	490,044	135,712	36,613	589,143
Grants and Contracts													
Federal	0	0	0	0	0	0	0	0		0	0	0	0
State and Local	0	0	0	0	0	0	0	0		0	0	0	0
Private	0	8,202	6,250	1,952	0	2,070	(118)	0	9,334	(9,452)	0	19,192	(28,644)
Indirect Cost Recovered	142,205	0		142,205	0	6,005	136,200	0	177	136,024	0	0	136,024
Gifts	28,469	242,123	245,978	24,613	125,510	122,034	28,090	300,369	305,226	23,234	559,989	555,367	27,856
Federal Funds		0	0	0	0		0	0		0	0		0
Hospitals													
All Other Sources	312,639	0		312,639	0		312,639	0	0	312,639	31,061	0	343,700
<b>TOTAL</b>	<b>2,159,587</b>	<b>369,287</b>	<b>346,566</b>	<b>2,182,308</b>	<b>217,211</b>	<b>201,686</b>	<b>2,197,833</b>	<b>418,726</b>	<b>445,219</b>	<b>2,171,340</b>	<b>734,996</b>	<b>1,255,851</b>	<b>1,650,485</b>

## Report on Restricted Operations

The restricted fees were associated with the collection of Student Tech and Student Bar Association fees for the fiscal year. Revenues from sales and services of educational activities were realized through the sale of books and materials.





## Quarterly Budget Summary Narrative

For the Quarter Ending June 30, 2014

### 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. Indirect cost recoveries were down in the third quarter due to restructuring of our Clinical Cores into Service Centers. Negative Operating Services in the fourth quarter were the result of shifting utilities costs from unrestricted to restricted sources. 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 in 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.

A handwritten signature in black ink that reads "William T. Cefalu, M.D." followed by a horizontal line.

William T. Cefalu, M.D.  
Executive Director

Unrestricted Operation		Actual Amount for each Quarter in 2013-14				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
<b>Revenues</b>						
General Fund	7,188,562	4,102,805	2,653,545	432,212	0	7,188,562
Statutory Dedications	6,261,484	1,030,637	456,570	2,678,649	2,095,628	6,261,484
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Self Generated Revenues	825,561	21,348	24,505	116,295	663,412	825,561
Federal Funds	0	0	0	0	0	0
<b>Total Revenues</b>	<b>14,275,607</b>	<b>5,154,790</b>	<b>3,134,621</b>	<b>3,227,156</b>	<b>2,759,040</b>	<b>14,275,607</b>
<b>Expenditures by Object:</b>						
Personal Services	11,032,993	2,166,184	2,888,318	3,171,504	4,465,410	12,691,416
Operating Expenses	3,155,644	1,286,942	524,668	516,782	(857,669)	1,470,721
Other Charges	86,970	5,606	16,571	34,132	44,201	100,510
Acquisitions and Major Repairs	0	819	177	2,863	9,100	12,960
<b>Total Expenditures</b>	<b>14,275,607</b>	<b>3,459,550</b>	<b>3,429,734</b>	<b>3,725,280</b>	<b>3,661,042</b>	<b>14,275,607</b>
<b>Expenditures by Function:</b>						
Academic Expenditures	6,360,490	1,725,849	2,133,785	2,391,989	2,833,335	9,084,958
Non-Academic Expenditures	7,915,117	1,733,701	1,295,949	1,333,292	827,707	5,190,649
<b>Total Expenditures</b>	<b>14,275,607</b>	<b>3,459,550</b>	<b>3,429,734</b>	<b>3,725,280</b>	<b>3,661,042</b>	<b>14,275,607</b>

**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	1,500	4,400	25,254	64,164	42,461
Auxiliaries	9,068	145,478	99,667	(12,490)	9,772
Endowment Income	0	0	0	0	0
Grants and Contracts	2,441,612	3,940,737	5,878,768	9,200,479	1,136,878
Indirect Cost Recovered	2,672,992	3,149,980	3,601,045	3,451,159	1,555,660
Gifts	1,040,132	401,176	1,023,188	1,048,593	752,253
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	151,140	1,112,277	744,938	501,165	742,902
<b>TOTAL</b>	<b>6,316,444</b>	<b>8,754,049</b>	<b>11,372,861</b>	<b>14,253,069</b>	<b>4,239,926</b>

**Overview and Analysis of Campus Operations**

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# 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
<b>Revenues</b>							
General Fund	7,188,562					7,188,562	0.0%
Statutory Dedications	6,261,484					6,261,484	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Self Generated Revenues	825,561					825,561	0.0%
Federal Funds						0	
<b>Total Revenues</b>	<b>14,275,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,275,607</b>	<b>0.0%</b>
<b>Expenditures by Object:</b>							
Salaries	7,819,916	0	293,029	49,638		8,162,583	4.4%
Other Compensation	67,686	0	0			67,686	0.0%
Related Benefits	2,678,758	0	111,354	12,612		2,802,724	4.6%
<b>Total Personal Services</b>	<b>10,566,360</b>	<b>0</b>	<b>404,383</b>	<b>62,250</b>	<b>0</b>	<b>11,032,993</b>	<b>4.4%</b>
Travel	15,756	0	0			15,756	0.0%
Operating Services	2,978,539	0	(279,383)	(69,450)		2,629,706	-11.7%
Supplies	502,982	0	0	7,200		510,182	1.4%
<b>Total Operating Expenses</b>	<b>3,497,277</b>	<b>0</b>	<b>(279,383)</b>	<b>(62,250)</b>	<b>0</b>	<b>3,155,644</b>	<b>-9.8%</b>
Professional Services	155,295	0	(125,000)			30,295	-80.5%
Other Charges	56,675	0	0			56,675	0.0%
Debt Services			0			0	
Interagency Transfers						0	
<b>Total Other Charges</b>	<b>211,970</b>	<b>0</b>	<b>(125,000)</b>	<b>0</b>	<b>0</b>	<b>86,970</b>	<b>-59.0%</b>
General Acquisitions						0	
Library Acquisitions						0	
Major Repairs						0	
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Expenditures</b>	<b>14,275,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,275,607</b>	<b>0.0%</b>
<b>Expenditures by Function:</b>							
Instruction						0	
Research	3,736,814	127,197	160,035	87,448	61,327	4,172,822	11.7%
Public Service	184,704	0	4,544	0	0	189,248	2.5%
Academic Support (Includes Library)	1,960,362	(88,992)	119,014	6,719	1,317	1,998,420	1.9%
<b>Academic Expenditures Subtotal</b>	<b>5,881,880</b>	<b>38,205</b>	<b>283,593</b>	<b>94,168</b>	<b>62,644</b>	<b>6,360,490</b>	<b>8.1%</b>
Student Services						0	
Institutional Support	3,835,990	(41,028)	(484)	(24,718)	(62,644)	3,707,116	-3.4%
Scholarships/Fellowships						0	
Plant Operations/Maintenance	4,557,737	2,823	(283,109)	(69,450)	0	4,208,001	-7.7%
Hospital	0	0	0			0	
Transfers out of agency	0	0	0	0		0	
Athletics						0	
Other						0	
<b>Non-Academic Expenditures Subtotal</b>	<b>8,393,727</b>	<b>(38,205)</b>	<b>(283,593)</b>	<b>(94,168)</b>	<b>(62,644)</b>	<b>7,915,117</b>	<b>-5.7%</b>
<b>Total Expenditures</b>	<b>14,275,607</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>14,275,607</b>	<b>0.0%</b>

Use next page for Detailed Explanation

**Operating Budget Development**

**Campus:**

**Pennington Biomedical Research Center**

**Budget Adjustments Narrative**

**Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.**

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**Report on changes to Significant Funding Issues**

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# Overview of Unrestricted Revenues and Expenditures

Campus: **Pennington Biomedical Research Center**

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
<b>Revenues</b>							
General Fund	7,188,562	4,102,805	2,653,545	432,212	0	7,188,562	100.0%
Statutory Dedications	6,261,484	1,030,637	456,570	2,678,649	2,095,628	6,261,484	100.0%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Self Generated Revenues	825,561	21,348	24,505	116,295	663,412	825,561	100.0%
Federal Funds	0					0	
<b>TOTAL</b>	<b>14,275,607</b>	<b>5,154,790</b>	<b>3,134,621</b>	<b>3,227,156</b>	<b>2,759,040</b>	<b>14,275,607</b>	<b>100.0%</b>
<b>Expenditures</b>							
<b>by Category</b>							
Salaries	8,162,583	1,908,389	1,957,925	2,270,234	2,759,049	8,895,596	<b>109.0%</b>
Other Compensation	67,686	31,420	47,780	61,620	129,017	269,837	<b>398.7%</b>
Related Benefits	2,802,724	226,375	882,613	839,650	1,577,345	3,525,983	<b>125.8%</b>
<b>Total Personal Services</b>	<b>11,032,993</b>	<b>2,166,184</b>	<b>2,888,318</b>	<b>3,171,504</b>	<b>4,465,410</b>	<b>12,691,416</b>	<b>115.0%</b>
Travel	15,756	2,145	9,639	3,824	15,460	31,068	<b>197.2%</b>
Operating Services	2,629,706	1,103,634	384,900	333,014	(1,204,182)	617,366	<b>23.5%</b>
Supplies	510,182	181,163	130,129	179,944	331,052	822,287	<b>161.2%</b>
<b>Total Operating Expenses</b>	<b>3,155,644</b>	<b>1,286,942</b>	<b>524,668</b>	<b>516,782</b>	<b>(857,669)</b>	<b>1,470,721</b>	<b>46.6%</b>
Professional Services	30,295	5,553	14,672	21,774	39,547	81,547	<b>269.2%</b>
Other Charges	56,675	52	1,898	12,358	4,654	18,963	<b>33.5%</b>
Debt Services	0					0	
Interagency Transfers	0					0	
<b>Total Other Charges</b>	<b>86,970</b>	<b>5,606</b>	<b>16,571</b>	<b>34,132</b>	<b>44,201</b>	<b>100,510</b>	<b>115.6%</b>
General Acquisitions	0	819	177	2,863	9,100	12,960	
Library Acquisitions	0					0	
Major Repairs	0					0	
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>819</b>	<b>177</b>	<b>2,863</b>	<b>9,100</b>	<b>12,960</b>	
<b>TOTAL</b>	<b>14,275,607</b>	<b>3,459,550</b>	<b>3,429,734</b>	<b>3,725,280</b>	<b>3,661,042</b>	<b>14,275,607</b>	<b>100.0%</b>

# Overview of Unrestricted Revenues and Expenditures

Campus: **Pennington Biomedical Research Center**

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
<b>by Function</b>							
Instruction	0					0	
Research	4,172,822	1,070,973	1,332,795	1,176,306	1,876,378	5,456,453	130.8%
Public Service	189,248	39,835	61,609	53,755	73,314	228,513	120.7%
Academic Support (Includes Library)	1,998,420	615,041	739,380	1,161,928	883,643	3,399,991	170.1%
<b>Academic Expenditures Subtotal</b>	<b>6,360,490</b>	<b>1,725,849</b>	<b>2,133,785</b>	<b>2,391,989</b>	<b>2,833,335</b>	<b>9,084,958</b>	<b>142.8%</b>
Student Services	0					0	
Institutional Support	3,707,116	460,416	137,734	287,105	337,677	1,222,932	33.0%
Scholarships/Fellowships	0					0	
Plant Operations/Maintenance	4,208,001	1,257,434	1,133,047	1,065,019	512,217	3,967,717	94.3%
Hospital	0					0	
Transfers out of agency	0	15,850	25,168	(18,832)	(22,186)	0	
Athletics	0					0	
Other	0					0	
<b>Non-Academic Expenditures Subtotal</b>	<b>7,915,117</b>	<b>1,733,701</b>	<b>1,295,949</b>	<b>1,333,292</b>	<b>827,707</b>	<b>5,190,649</b>	<b>65.6%</b>
<b>TOTAL</b>	<b>14,275,607</b>	<b>3,459,550</b>	<b>3,429,734</b>	<b>3,725,280</b>	<b>3,661,042</b>	<b>14,275,607</b>	<b>100.0%</b>

## 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. For FY 2014, unlike previous years, Other Compensation was budgeted by requesting information about expected needs from budget heads, which resulted in Other Compensation being underbudgeted. Otherwise, the Expenditure budget is in line with expected spending at the time of the report, with the exception of negative Operative Serviecs expenditures in the fourth quarter which were the result of the shifting of utilities expenditures from unrestricted to restricted sources.

# 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
	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14
State Appropriations						0	
Restricted Fees						0	
Sales and Services of Educational Activities	611	2,900	55,813	54,748	11,653	125,114	20475.0%
Auxiliaries (List)							
1 PBRC - STORES	2,442,976	472,327	470,141	483,718	744,331	2,170,516	88.8%
2						0	
3						0	
4						0	
5						0	
6						0	
7						0	
8						0	
9						0	
10						0	
11						0	
12						0	
13						0	
14						0	
15						0	
Endowment Income	0	0		0	0	0	
Grants and Contracts							
Federal	21,897,193	7,320,461	5,466,952	9,828,119	263,405	22,878,936	104.5%
State and Local	4,831,708	1,352,919	1,389,821	1,039,718	897,602	4,680,061	96.9%
Private	10,178,050	2,288,753	3,663,635	1,436,376	550,706	7,939,470	78.0%
Indirect Cost Recovered	8,062,533	2,016,076	2,032,909	1,939,665	1,586,860	7,575,510	94.0%
Gifts	1,991,918	(131,283)	1,340,565	567,204	582,026	2,358,512	118.4%
Federal Funds						0	
<b>Hospitals</b>							
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	633,105	1,149,225	15,487	16,539	338,624	1,519,876	240.1%
<b>TOTAL</b>	<b>50,038,094</b>	<b>14,471,378</b>	<b>14,435,323</b>	<b>15,366,086</b>	<b>4,975,208</b>	<b>49,247,995</b>	<b>98.4%</b>

## Report on Restricted Budget

Prior to FY 2014, all "Sales and Services of Educational Activities" was unrestricted. Late in FY 2013 we requested to restrict a "Facility User Fees", a component of "Sales and Services of Educational Activities", which accounts for the increase in FY 2014 of restricted "Sales and Services of Educational Activities".



**Overview of Restricted Operations**

Campus: **Pennington Biomedical Research Center**

Show Expenditures As Positive		Actual Amount for each Quarter											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues	Expenses, Transfers, & ICR	Fund Balance	Revenues	Expenses, Transfers, & ICR	Fund Balance	Revenues	Expenses, Transfers, & ICR	Fund Balance	Revenues	Expenses, Transfers, & ICR	Fund Balance
2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14		
<b>Revenues</b>													
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	1,500	2,900	0	4,400	55,813	34,959	25,254	54,748	15,838	64,164	11,653	33,356	42,461
Auxiliaries (List)													
1 PBRC - STORES	9,068	472,327	335,917	145,478	470,141	515,952	99,667	483,718	595,875	(12,490)	744,331	722,069	9,772
Endowment Income		0		0	0		0	0		0		0	0
Grants and Contracts													
Federal	(23,667)	7,320,461	5,250,813	2,045,982	5,466,952	5,353,410	2,159,523	9,828,119	6,444,259	5,543,383	263,405	5,817,299	(10,511)
State and Local	18,059	1,352,919	1,308,340	62,638	1,389,821	1,144,523	307,936	1,039,718	1,015,270	332,384	897,602	1,209,760	20,226
Private	2,447,220	2,288,753	2,903,856	1,832,117	3,663,635	2,084,443	3,411,309	1,436,376	1,522,973	3,324,712	550,706	2,748,255	1,127,163
Indirect Cost Recovered	2,672,992	2,016,076	1,539,087	3,149,980	2,032,909	1,581,844	3,601,045	1,939,665	2,089,552	3,451,159	1,586,860	3,482,359	1,555,660
Gifts	1,040,132	(131,283)	507,672	401,176	1,340,565	718,553	1,023,188	567,204	541,799	1,048,593	582,026	878,367	752,253
Federal Funds		0		0	0		0	0		0		0	0
Hospitals													
All Other Sources	151,140	1,149,225	188,088	1,112,277	15,487	382,826	744,938	16,539	260,313	501,165	338,624	96,887	742,902
<b>TOTAL</b>	<b>6,316,444</b>	<b>14,471,378</b>	<b>12,033,774</b>	<b>8,754,049</b>	<b>14,435,323</b>	<b>11,816,511</b>	<b>11,372,861</b>	<b>15,366,086</b>	<b>12,485,878</b>	<b>14,253,069</b>	<b>4,975,208</b>	<b>14,988,351</b>	<b>4,239,926</b>

**Report on Restricted Operations**

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Date: July 31, 2014

To: F. King Alexander, President and Chancellor  
LSU System

From: William Richardson, Vice President for Agriculture  
LSU Agricultural Center

Subject: Fourth Quarter Budget Report for FY 2013-2014

In the fourth quarter of 2013-2014, revenues continue to come in as planned. As of the end of the fourth quarter, all revenue sources were received and spent according our budget plan. The spending freeze was managed in a way that allowed the AgCenter to prioritize expenditures while projecting investment in our most critical programs.

The AgCenter continues to experience significant budgetary challenges. As always, we note that 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. We are also concerned about a possible decline in grant funding because of fewer faculty members.

Over the last year, the AgCenter reorganized its upper level administrative structure, eliminating the vice chancellor for extension and the vice chancellor for research positions, one by retirement and one by reassignment. This marks the first full fiscal year under this structure and I believe it is serving us well. In place of the two vice chancellors, the AgCenter has designated existing personnel to serve as program leaders over the areas of animal sciences, plant sciences, food and nutrition, and 4-H youth development. The goals are to make better decisions and achieve efficiency gains by managing entire programmatic areas instead of looking at the functions of extension and research separately. Additionally, the four program leaders look at the organization as a whole when making decisions on expending resources. This provides stronger prioritization and necessary checks and balances. In the first year, it appears the structure has helped to better conserve funds and maximize resources.

The AgCenter is also attempting to push down decision-making within the organization. The new structure has simplified administrative and business decision-making and associated processes are being re-designed accordingly. This is a work in progress, but the largest parts should be finished in the next couple of months.

In addition to this internal reorganization, creation of the position of Vice President for Agriculture has brought the functions of teaching, research and extension under a single administrator. An executive associate dean has been selected and is now working with the four program leaders as part of the combined administrative team for agriculture. This team is reviewing staffing and other resource needs and most recently, provided the overall review for the merit increase plan.

Other focus areas include recruiting, student services, development and alumni relations. In cooperation with the LSU A&M campus, we are beginning to roll out a recruiting presence at all of the AgCenter's field locations. This consists of better equipping field personnel with recruiting materials (e.g., brochures, posters, etc.) and having that information more easily accessible by prospective students and their families. The Associate Vice Chancellor for Enrollment Management was a guest speaker at the recent 4-H University attended by over 1,500 4-H members. The development and alumni relations team has been established and is formulating strategic plans. In addition to strengthening enrollment in the College of Agriculture and LSU, these efforts will help to develop the talent required for future staffing needs in the AgCenter and in the agricultural industry.

The AgCenter implemented a merit raise plan for July 1 and this has many positive impacts on employees. We appreciate your support and that of the Board for this issue.

While there are many excellent plans and programs underway within the AgCenter, there continues to be a serious shortage of financial resources. High priority programs are generally understaffed with significant gaps in coverage. The need for stable funding is acute. Providing higher education with funding to provide appropriate merit increases and to meet mandated increases (e.g. retirement benefits) would be invaluable. Otherwise higher education must meet these costs by reducing staffing, support categories, and corresponding programs.

In most ways the AgCenter has had an excellent year from a program standpoint. Faculty and staff are committed to the AgCenter's mission and have a strong, positive impact on the State. Your support and visibility at AgCenter offices and events is welcome and appreciated. The AgCenter intends 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.

Unrestricted Operations		Actual Amount for each Quarter in 2013-14				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
<b>Revenues</b>						
General Fund	39,577,832	21,401,634	14,013,856	4,162,342	0	39,577,832
Statutory Dedications	30,927,010	1,447,443	3,490,608	13,063,334	12,828,421	30,829,806
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Self Generated Revenues	6,807,967	1,543,428	1,728,977	1,639,749	1,041,666	5,953,819
Federal Funds	10,126,839	752,172	4,994,143	803,020	6,386,143	12,935,478
<b>Total Revenues</b>	<b>87,439,648</b>	<b>25,144,677</b>	<b>24,227,584</b>	<b>19,668,445</b>	<b>20,256,229</b>	<b>89,296,935</b>
<b>Expenditures by Object:</b>						
Personal Services	70,823,867	19,056,365	19,577,044	18,692,042	16,358,375	73,683,825
Operating Expenses	14,351,770	2,662,998	4,066,792	2,940,738	3,925,977	13,596,505
Other Charges	1,119,320	120,741	256,682	176,881	387,921	942,225
Acquisitions and Major Repairs	1,144,692	158,262	203,391	144,105	568,622	1,074,380
<b>Total Expenditures</b>	<b>87,439,648</b>	<b>21,998,365</b>	<b>24,103,908</b>	<b>21,953,766</b>	<b>21,240,895</b>	<b>89,296,935</b>
<b>Expenditures by Function:</b>						
Academic Expenditures	73,978,557	18,872,830	19,925,044	18,909,231	18,543,419	76,250,525
Non-Academic Expenditures	13,461,091	3,125,535	4,178,864	3,044,535	2,697,476	13,046,410
<b>Total Expenditures</b>	<b>87,439,648</b>	<b>21,998,365</b>	<b>24,103,908</b>	<b>21,953,766</b>	<b>21,240,895</b>	<b>89,296,935</b>

**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	1,599,953	1,738,444	1,652,688	1,496,143	1,591,178
Auxiliaries	0	0	0	0	0
Endowment Income	290,876	302,104	295,612	283,846	288,562
Grants and Contracts	89,030	3,519,460	4,089,779	3,585,916	166,039
Indirect Cost Recovered	7,260,147	7,534,313	7,337,167	7,498,306	7,386,027
Gifts	5,769,060	5,763,292	5,953,607	5,965,617	5,952,486
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	8,661,924	8,180,705	11,104,717	10,799,531	7,705,962
<b>TOTAL</b>	<b>23,670,990</b>	<b>27,038,317</b>	<b>30,433,570</b>	<b>29,629,360</b>	<b>23,090,253</b>

**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.

Federal Funds will not reconcile to federal general ledgers due to timing differences related to different fiscal year ends. The Federal fiscal year end is September 30, while the State fiscal year end is June 30. The reporting tools reports are being worked on

# 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
<b>Revenues</b>							
General Fund	39,577,832					39,577,832	0.0%
Statutory Dedications	30,927,010					30,927,010	0.0%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Self Generated Revenues	6,807,967					6,807,967	0.0%
Federal Funds	13,018,275	(254,392)	(1,339,988)	0	(1,297,056)	10,126,839	-22.2%
<b>Total Revenues</b>	<b>90,331,084</b>	<b>(254,392)</b>	<b>(1,339,988)</b>	<b>0</b>	<b>(1,297,056)</b>	<b>87,439,648</b>	<b>-3.2%</b>
<b>Expenditures by Object:</b>							
Salaries	41,239,542	21,000	(1,079,786)	(115,573)	2,330,848	42,396,031	2.8%
Other Compensation	1,979,050	(21,000)	0	69,647	485,504	2,513,200	27.0%
Related Benefits	26,131,872	0	0	(4,081)	(213,155)	25,914,636	-0.8%
<b>Total Personal Services</b>	<b>69,350,464</b>	<b>0</b>	<b>(1,079,786)</b>	<b>(50,007)</b>	<b>2,603,197</b>	<b>70,823,867</b>	<b>2.1%</b>
Travel	1,625,437	0	0	20,950	(167,393)	1,478,994	-9.0%
Operating Services	11,102,600	0	64,000	(36,252)	(3,540,218)	7,590,130	-31.6%
Supplies	7,195,032	(63)	43,856	(48,271)	(1,907,908)	5,282,646	-26.6%
<b>Total Operating Expenses</b>	<b>19,923,069</b>	<b>(63)</b>	<b>107,856</b>	<b>(63,573)</b>	<b>(5,615,519)</b>	<b>14,351,770</b>	<b>-28.0%</b>
Professional Services	341,376	0	(9,536)	27,859	341,346	701,046	105.4%
Other Charges	442,702	0	(364,799)	(5,401)	345,772	418,274	-5.5%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	0	0	0	0	0	0	
<b>Total Other Charges</b>	<b>784,078</b>	<b>0</b>	<b>(374,335)</b>	<b>22,458</b>	<b>687,118</b>	<b>1,119,320</b>	<b>42.8%</b>
General Acquisitions	273,473	(254,329)	6,277	81,122	968,148	1,074,692	293.0%
Library Acquisitions	0	0	0	0	0	0	
Major Repairs	0	0	0	10,000	60,000	70,000	
<b>Total Acquisitions and Major Repairs</b>	<b>273,473</b>	<b>(254,329)</b>	<b>6,277</b>	<b>91,122</b>	<b>1,028,148</b>	<b>1,144,692</b>	<b>318.6%</b>
<b>Total Expenditures</b>	<b>90,331,084</b>	<b>(254,392)</b>	<b>(1,339,988)</b>	<b>0</b>	<b>(1,297,056)</b>	<b>87,439,648</b>	<b>-3.2%</b>
<b>Expenditures by Function:</b>							
Instruction	0	0	0	0	0	0	
Research	38,199,853	(252,300)	77,701	309,240	339,153	38,673,648	1.2%
Public Service	33,623,956	0	(1,329,200)	143,358	(1,003,222)	31,434,892	-6.5%
Academic Support (Includes Library)	3,870,017	0	0	0	0	3,870,017	0.0%
<b>Academic Expenditures Subtotal</b>	<b>75,693,825</b>	<b>(252,300)</b>	<b>(1,251,499)</b>	<b>452,598</b>	<b>(664,068)</b>	<b>73,978,557</b>	<b>-2.3%</b>
Student Services						0	
Institutional Support	10,939,634	(2,093)	(88,489)	(452,598)	(632,988)	9,763,467	-10.8%
Scholarships/Fellowships						0	
Plant Operations/Maintenance	3,697,624	0	0	0	0	3,697,624	0.0%
Hospital						0	
Transfers out of agency						0	
Athletics						0	
Other						0	
<b>Non-Academic Expenditures Subtotal</b>	<b>14,637,259</b>	<b>(2,093)</b>	<b>(88,489)</b>	<b>(452,598)</b>	<b>(632,988)</b>	<b>13,461,091</b>	<b>-8.0%</b>
<b>Total Expenditures</b>	<b>90,331,084</b>	<b>(254,392)</b>	<b>(1,339,988)</b>	<b>0</b>	<b>(1,297,056)</b>	<b>87,439,648</b>	<b>-3.2%</b>

# Operating Budget Development

Campus:

LSU Agricultural Center

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. 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. Non-academic funds were moved to academic units to support graduate assistantships, Character Critics, and Healthy Communities initiative.  
3rd quarter: Routine budget adjustments only. No operational funds from academic areas were moved to non-academic units. Non-academic funds were moved to academic units to support graduate assistantships and other departmental initiatives  
4th quarter: Routine budget adjustments only. No operational funds from academic areas were moved to non-academic units. Non-academic funds were moved to academic units to support graduate assistantships and upgrade departmental computers

Federal Funds will not reconcile to federal general ledgers due to timing differences related to different fiscal year ends. The Federal fiscal year end is September 30, while the State fiscal year end is June 30. The reporting tools reports are being worked on in order to reconcile the amounts.

## Report on changes to Significant Funding Issues

1st Quarter: No significant funding issues.  
2nd Quarter: No significant funding issues.

# Overview of Unrestricted Revenues and Expenditures

Campus: LSU Agricultural Center

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
<b>Revenues</b>							
General Fund	39,577,832	21,401,634	14,013,856	4,162,342	0	39,577,832	100.0%
Statutory Dedications	30,927,010	1,447,443	3,490,608	13,063,334	12,828,421	30,829,806	99.7%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Self Generated Revenues	6,807,967	1,543,428	1,728,977	1,639,749	1,041,666	5,953,819	87.5%
Federal Funds	10,126,839	752,172	4,994,143	803,020	6,386,143	12,935,478	127.7%
<b>TOTAL</b>	<b>87,439,648</b>	<b>25,144,677</b>	<b>24,227,584</b>	<b>19,668,445</b>	<b>20,256,229</b>	<b>89,296,935</b>	<b>102.1%</b>
<b>Expenditures</b>							
<b>by Category</b>							
Salaries	42,396,031	11,607,952	12,126,313	12,187,027	9,736,024	45,657,316	107.7%
Other Compensation	2,513,200	677,944	592,771	500,227	661,255	2,432,197	96.8%
Related Benefits	25,914,636	6,770,468	6,857,960	6,004,788	5,961,096	25,594,312	98.8%
<b>Total Personal Services</b>	<b>70,823,867</b>	<b>19,056,365</b>	<b>19,577,044</b>	<b>18,692,042</b>	<b>16,358,375</b>	<b>73,683,825</b>	<b>104.0%</b>
Travel	1,478,994	304,152	357,486	344,321	417,086	1,423,046	96.2%
Operating Services	7,590,130	1,350,636	2,527,872	1,582,232	1,661,681	7,122,421	93.8%
Supplies	5,282,646	1,008,210	1,181,433	1,014,185	1,847,210	5,051,038	95.6%
<b>Total Operating Expenses</b>	<b>14,351,770</b>	<b>2,662,998</b>	<b>4,066,792</b>	<b>2,940,738</b>	<b>3,925,977</b>	<b>13,596,505</b>	<b>94.7%</b>
Professional Services	701,046	64,613	188,937	112,020	196,996	562,566	80.2%
Other Charges	418,274	56,128	67,745	64,862	190,924	379,659	90.8%
Debt Services	0					0	
Interagency Transfers	0					0	
<b>Total Other Charges</b>	<b>1,119,320</b>	<b>120,741</b>	<b>256,682</b>	<b>176,881</b>	<b>387,921</b>	<b>942,225</b>	<b>84.2%</b>
General Acquisitions	1,074,692	153,735	198,391	128,149	512,911	993,185	92.4%
Library Acquisitions	0	0	0	0	0	0	
Major Repairs	70,000	4,528	5,000	15,956	55,711	81,195	116.0%
<b>Total Acquisitions and Major Repairs</b>	<b>1,144,692</b>	<b>158,262</b>	<b>203,391</b>	<b>144,105</b>	<b>568,622</b>	<b>1,074,380</b>	<b>93.9%</b>
<b>TOTAL</b>	<b>87,439,648</b>	<b>21,998,365</b>	<b>24,103,908</b>	<b>21,953,766</b>	<b>21,240,895</b>	<b>89,296,935</b>	<b>102.1%</b>
<b>by Function</b>							
Instruction	0					0	
Research	38,673,648	10,135,787	10,681,547	9,631,572	8,461,397	38,910,303	100.6%
Public Service	31,434,892	7,767,414	8,386,219	8,416,831	9,007,298	33,577,761	106.8%
Academic Support (Includes Library)	3,870,017	969,630	857,278	860,829	1,074,725	3,762,461	97.2%
<b>Academic Expenditures Subtotal</b>	<b>73,978,557</b>	<b>18,872,830</b>	<b>19,925,044</b>	<b>18,909,231</b>	<b>18,543,419</b>	<b>76,250,525</b>	<b>103.1%</b>

# Overview of Unrestricted Revenues and Expenditures

Campus: **LSU Agricultural Center**

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
Student Services	0					0	
Institutional Support	9,763,467	2,234,645	3,244,914	2,130,895	2,149,956	9,760,410	100.0%
Scholarships/Fellowships	0					0	
Plant Operations/Maintenance	3,697,624	890,890	933,950	913,640	504,649	3,243,129	87.7%
Hospital	0					0	
Transfers out of agency	0	0	0	0	42,871	42,871	
Athletics	0					0	
Other	0					0	
<b>Non-Academic Expenditures Subtotal</b>	<b>13,461,091</b>	<b>3,125,535</b>	<b>4,178,864</b>	<b>3,044,535</b>	<b>2,697,476</b>	<b>13,046,410</b>	<b>96.9%</b>
<b>TOTAL</b>	<b>87,439,648</b>	<b>21,998,365</b>	<b>24,103,908</b>	<b>21,953,766</b>	<b>21,240,895</b>	<b>89,296,935</b>	<b>102.1%</b>

## 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.
- 4rd: No significant variance noted. Expenditures are progressing as planned.

Federal Funds will not reconcile to federal general ledgers due to timing differences related to different fiscal year ends. The Federal fiscal year end is September 30, while the State fiscal year end is June 30. The reporting tools reports are being worked on in order to reconcile the amounts.

Budget deficits in acquisitions will be covered by budget adjustments from Supplies.



# 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
	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14
State Appropriations						0	
Restricted Fees						0	
Sales and Services of Educational Activities	1,434,613	309,270	303,377	110,123	466,237	1,189,007	82.9%
Auxiliaries (List)							
Endowment Income	152,389	49,884	19,638	21,993	52,118	143,633	94.3%
Grants and Contracts							
Federal	8,577,195	544,447	1,903,180	1,495,904	3,227,446	7,170,977	83.6%
State and Local	12,587,023	6,046,711	3,709,307	2,982,356	296,828	13,035,201	103.6%
Private	5,720,009	2,736,325	1,331,004	1,461,132	415,234	5,943,695	103.9%
Indirect Cost Recovered	3,006,617	662,916	651,404	678,459	803,803	2,796,582	93.0%
Gifts	2,930,268	592,018	745,562	546,307	767,677	2,651,564	90.5%
Federal Funds						0	
Hospitals							
All Other Sources	9,451,055	201,705	6,044,375	475,340	2,587,578	9,308,998	98.5%
<b>TOTAL</b>	<b>43,859,168</b>	<b>11,143,276</b>	<b>14,707,846</b>	<b>7,771,615</b>	<b>8,616,920</b>	<b>42,239,656</b>	<b>96.3%</b>

## 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.

Federal Funds will not reconcile to federal general ledgers due to timing differences related to different fiscal year ends. The Federal fiscal year end is September 30, while the State fiscal year end is June 30. The reporting tools reports are being worked on in order to reconcile the amounts.

# Overview of Restricted Operations

Campus: **LSU Agricultural Center**

Show Expenditures As Positive	Acct/Fund Balance 2013-14	Actual Amount for each Quarter											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14
<b>Revenues</b>													
Restricted State Appropriations		0		0	0		0	0		0	0		0
Restricted Fees		0		0	0		0	0		0	0		0
Sales & Svcs of Educ. Activ's Auxiliaries (List)	1,599,953	309,270	170,779	1,738,444	303,377	389,133	1,652,688	110,123	266,667	1,496,143	466,237	371,202	1,591,178
Endowment Income	290,876	49,884	38,656	302,104	19,638	26,129	295,612	21,993	33,759	283,846	52,118	47,403	288,562
Grants and Contracts													
Federal	(3,398)	544,447	1,662,231	(1,121,181)	1,903,180	1,757,989	(975,990)	1,495,904	1,478,095	(958,181)	3,227,446	2,304,337	(35,072)
State and Local	(621,713)	6,046,711	2,864,107	2,560,891	3,709,307	3,141,538	3,128,659	2,982,356	3,492,666	2,618,350	296,828	3,856,583	(941,406)
Private	714,140	2,736,325	1,370,715	2,079,750	1,331,004	1,473,644	1,937,110	1,461,132	1,472,495	1,925,747	415,234	1,198,464	1,142,516
Indirect Cost Recovered	7,260,147	662,916	388,749	7,534,313	651,404	848,551	7,337,167	678,459	517,320	7,498,306	803,803	916,081	7,386,027
Gifts	5,769,060	592,018	597,786	5,763,292	745,562	555,247	5,953,607	546,307	534,297	5,965,617	767,677	780,809	5,952,486
Federal Funds		0		0	0		0	0		0	0		0
Hospitals													
All Other Sources	8,661,924	201,705	682,924	8,180,705	6,044,375	3,120,363	11,104,717	475,340	780,525	10,799,531	2,587,578	5,681,148	7,705,962
<b>TOTAL</b>	<b>23,670,990</b>	<b>11,143,276</b>	<b>7,775,948</b>	<b>27,038,317</b>	<b>14,707,846</b>	<b>11,312,593</b>	<b>30,433,570</b>	<b>7,771,615</b>	<b>8,575,825</b>	<b>29,629,360</b>	<b>8,616,920</b>	<b>15,156,027</b>	<b>23,090,253</b>

## Report on Restricted Operations

1st Quarter: No significant variances.  
 2nd Quarter: No significant variances  
 3rd Quarter: No significant variances  
 4th Quarter: No significant variances

Federal Funds will not reconcile to federal general ledgers due to timing differences related to different fiscal year ends. The Federal fiscal year end is September 30, while the State fiscal year end is June 30. The reporting tools reports are being worked on in order to reconcile the amounts.



July 31, 2014

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

Subject: Budget Narrative Fourth Quarter FY 2013-14

Dear Dr. Alexander:

LSU Shreveport, like other institutions of Higher Education in the state, continues to feel the effects of ever dwindling state funding and decreasing enrollment. This year has been extremely difficult financially and we were forced to use a little over \$1.5 million of our reserve funds to cover deficit spending in our General Fund budget. This is the second year in a row that we've had to dip into reserves to balance the budget, as we reduced our reserves by around \$600,000 in FY 12-13. Our reserves are just about exhausted, and for cash-flow purposes, we have arranged with the LSU System a \$1.5 Million letter of credit for FY 2014-15. The letter of credit is secured with \$1.2 million in investments held by LSU.

This FY 2014-15 deficit is due to continued lack of additional funding from state appropriations and continued decrease in enrollment. LSUS enrollment continues to be impacted from annual increases in tuition; fewer high school graduates in Northwest Louisiana; lack of specific academic programs in Allied Health, Nursing, and Engineering; plus increased admission standards which forces a lot of potential LSUS students to regional Community Colleges.

While budget and enrollment challenges will continue to be a concern, strong market opportunities exist for LSUS in Northwest Louisiana and beyond. We are committed to taking advantage of these opportunities to build LSUS enrollment, initially to 4,200 students (not counting dual enrollment students) to stabilize our budget and then beyond. We will continue to take advantage of the LSUS Commitment Plan, a greater level of commitment from the LSUS community, and stronger relationships with Southern University-Shreveport and Bossier Parish Community College. Our new Ed.D. in Leadership Studies has brought favorable attention to LSUS. This attention, along with our successful public/private collaboration with Academic Partnerships, is helping us to more strategically grow our graduate enrollment to record levels. We are continuing to look at everything we do to explore innovative solutions to build enrollment, achieve stronger student retention, and become more efficient/effective in what we do. If necessary, we will continue to further reduce our permanent staffing, hopefully through vacancies and retirements (we eliminated \$585K in positions to start the current fiscal year).

Although there are many challenges, I am confident of our success. We have a committed faculty and staff and a community passionate about increasing higher educational opportunities for the citizens of Northwest Louisiana.

Sincerely,

A handwritten signature in black ink, appearing to read 'Larry Clark', written over a white background.

Larry Clark  
Chancellor

Unrestricted Operations		Actual Amount for each Quarter in 2013-14				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
<b>Revenues</b>						
General Fund	4,201,974	1,805,835	1,541,552	854,587	0	4,201,974
Statutory Dedications	4,305,025	95,983	1,065,829	1,697,477	1,445,736	4,305,025
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Self Generated Revenues	20,594,929	10,021,126	2,294,459	5,563,248	204,653	18,083,486
Federal Funds	0	0	0	0	0	0
<b>Total Revenues</b>	<b>29,101,928</b>	<b>11,922,944</b>	<b>4,901,840</b>	<b>8,115,312</b>	<b>1,650,389</b>	<b>26,590,485</b>
<b>Expenditures by Object:</b>						
Personal Services	21,133,853	4,833,446	5,446,127	5,369,052	4,800,387	20,449,012
Operating Expenses	3,111,398	943,492	596,988	606,349	338,580	2,485,409
Other Charges	4,679,377	2,921,842	59,235	1,856,429	(1,325,930)	3,511,576
Acquisitions and Major Repairs	177,300	16,955	100,075	21,700	5,758	144,488
<b>Total Expenditures</b>	<b>29,101,928</b>	<b>8,715,735</b>	<b>6,202,425</b>	<b>7,853,530</b>	<b>3,818,795</b>	<b>26,590,485</b>
<b>Expenditures by Function:</b>						
Academic Expenditures	16,411,472	3,813,033	4,335,532	4,201,131	3,314,596	15,664,292
Non-Academic Expenditures	12,690,456	4,902,702	1,866,893	3,652,399	504,199	10,926,193
<b>Total Expenditures</b>	<b>29,101,928</b>	<b>8,715,735</b>	<b>6,202,425</b>	<b>7,853,530</b>	<b>3,818,795</b>	<b>26,590,485</b>

**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	1,136,953	1,621,482	1,588,315	1,776,575	318,241
Sales and Services of Educational Activities	0	0	0	0	0
Auxiliaries	1,077,615	1,237,734	934,672	695,179	843,723
Endowment Income	0	(410)	(28,015)	(11,795)	0
Grants and Contracts	794,123	(1,514,984)	616,736	768,768	945,987
Indirect Cost Recovered	597,398	577,629	565,317	592,322	140,785
Gifts	157,384	153,961	156,278	154,612	160,622
Federal Funds	0	(53,576)	(51,142)	(140,063)	0
Hospitals	0	0	0	0	0
All Other Sources	57,136	74,141	84,043	92,747	19,182
<b>TOTAL</b>	<b>3,820,609</b>	<b>2,095,977</b>	<b>3,866,204</b>	<b>3,928,345</b>	<b>2,428,540</b>

**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
<b>Revenues</b>							
General Fund	4,201,974					4,201,974	0.0%
Statutory Dedications	4,305,025					4,305,025	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Self Generated Revenues	20,594,929					20,594,929	0.0%
Federal Funds						0	
<b>Total Revenues</b>	<b>29,101,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,101,928</b>	<b>0.0%</b>
<b>Expenditures by Object:</b>							
Salaries	14,354,356					14,354,356	0.0%
Other Compensation	552,062					552,062	0.0%
Related Benefits	6,227,435					6,227,435	0.0%
<b>Total Personal Services</b>	<b>21,133,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,133,853</b>	<b>0.0%</b>
Travel	77,481					77,481	0.0%
Operating Services	2,362,610					2,362,610	0.0%
Supplies	671,307					671,307	0.0%
<b>Total Operating Expenses</b>	<b>3,111,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,111,398</b>	<b>0.0%</b>
Professional Services	228,499					228,499	0.0%
Other Charges	3,730,429					3,730,429	0.0%
Debt Services	0					0	
Interagency Transfers	720,449					720,449	0.0%
<b>Total Other Charges</b>	<b>4,679,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,679,377</b>	<b>0.0%</b>
General Acquisitions	0					0	
Library Acquisitions	177,300					177,300	0.0%
Major Repairs	0					0	
<b>Total Acquisitions and Major Repairs</b>	<b>177,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,300</b>	<b>0.0%</b>
<b>Total Expenditures</b>	<b>29,101,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,101,928</b>	<b>0.0%</b>
<b>Expenditures by Function:</b>							
Instruction	13,313,591					13,313,591	0.0%
Research	0					0	
Public Service	0					0	
Academic Support (Includes Library)	3,097,881					3,097,881	0.0%
<b>Academic Expenditures Subtotal</b>	<b>16,411,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,411,472</b>	<b>0.0%</b>
Student Services	1,966,434					1,966,434	0.0%
Institutional Support	4,034,611					4,034,611	0.0%
Scholarships/Fellowships	3,612,349					3,612,349	0.0%
Plant Operations/Maintenance	3,077,062					3,077,062	0.0%
Hospital						0	
Transfers out of agency	0					0	
Athletics						0	
Other						0	
<b>Non-Academic Expenditures Subtotal</b>	<b>12,690,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,690,456</b>	
<b>Total Expenditures</b>	<b>29,101,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,101,928</b>	0.0%

Use next page for Detailed Explanation

**Budget Adjustments Narrative**

**Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.**

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**Report on changes to Significant Funding Issues**

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# Overview of Unrestricted Revenues and Expenditures

Campus: LSU in Shreveport

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
<b>Revenues</b>							
General Fund	4,201,974	1,805,835	1,541,552	854,587		4,201,974	100.0%
Statutory Dedications	4,305,025	95,983	1,065,829	1,697,477	1,445,736	4,305,025	100.0%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Self Generated Revenues	20,594,929	10,021,126	2,294,459	5,563,248	204,653	18,083,486	87.8%
Federal Funds	0					0	
<b>TOTAL</b>	<b>29,101,928</b>	<b>11,922,944</b>	<b>4,901,840</b>	<b>8,115,312</b>	<b>1,650,389</b>	<b>26,590,485</b>	<b>91.4%</b>
<b>Expenditures</b>							
<b>by Category</b>							
Salaries	14,354,356	3,492,649	3,947,329	3,868,363	2,763,145	14,071,486	98.0%
Other Compensation	552,062	83,235	96,438	104,060	72,563	356,296	64.5%
Related Benefits	6,227,435	1,257,562	1,402,360	1,396,629	1,964,679	6,021,230	96.7%
<b>Total Personal Services</b>	<b>21,133,853</b>	<b>4,833,446</b>	<b>5,446,127</b>	<b>5,369,052</b>	<b>4,800,387</b>	<b>20,449,012</b>	<b>96.8%</b>
Travel	77,481	11,501	15,652	10,746	8,461	46,360	59.8%
Operating Services	2,362,610	706,298	445,616	421,993	182,593	1,756,500	74.3%
Supplies	671,307	225,693	135,720	173,610	147,526	682,549	101.7%
<b>Total Operating Expenses</b>	<b>3,111,398</b>	<b>943,492</b>	<b>596,988</b>	<b>606,349</b>	<b>338,580</b>	<b>2,485,409</b>	<b>79.9%</b>
Professional Services	228,499	23,866	33,310	24,065	72,071	153,312	67.1%
Other Charges	3,730,429	2,255,863	25,925	1,832,364	(1,403,251)	2,710,901	72.7%
Debt Services	0					0	
Interagency Transfers	720,449	642,113	0	0	5,250	647,363	89.9%
<b>Total Other Charges</b>	<b>4,679,377</b>	<b>2,921,842</b>	<b>59,235</b>	<b>1,856,429</b>	<b>(1,325,930)</b>	<b>3,511,576</b>	<b>75.0%</b>
General Acquisitions	0	632	9,612	12,542	5,836	28,622	
Library Acquisitions	177,300	16,323	90,463	9,158	(78)	115,866	65.4%
Major Repairs	0					0	
<b>Total Acquisitions and Major Repairs</b>	<b>177,300</b>	<b>16,955</b>	<b>100,075</b>	<b>21,700</b>	<b>5,758</b>	<b>144,488</b>	<b>81.5%</b>
<b>TOTAL</b>	<b>29,101,928</b>	<b>8,715,735</b>	<b>6,202,425</b>	<b>7,853,530</b>	<b>3,818,795</b>	<b>26,590,485</b>	<b>91.4%</b>
<b>by Function</b>							
Instruction	13,313,591	3,113,491	3,661,255	3,633,736	2,644,670	13,053,152	98.0%
Research	0	0	0	0	3,025	3,025	
Public Service	0	0	0	0	0	0	
Academic Support (Includes Library)	3,097,881	699,542	674,277	567,395	666,901	2,608,115	84.2%
<b>Academic Expenditures Subtotal</b>	<b>16,411,472</b>	<b>3,813,033</b>	<b>4,335,532</b>	<b>4,201,131</b>	<b>3,314,596</b>	<b>15,664,292</b>	<b>95.4%</b>

# Overview of Unrestricted Revenues and Expenditures

Campus: **LSU in Shreveport**

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
Student Services	1,966,434	476,316	466,433	434,203	524,675	1,901,627	96.7%
Institutional Support	4,034,611	1,155,328	806,698	814,625	1,055,556	3,832,207	95.0%
Scholarships/Fellowships	3,612,349	2,254,926	12,800	1,819,648	10,220	4,097,594	113.4%
Plant Operations/Maintenance	3,077,062	1,016,132	580,962	583,923	467,290	2,648,307	86.1%
Hospital	0	0	0			0	
Transfers out of agency	0	0	0		(1,553,542)	(1,553,542)	
Athletics	0	0	0			0	
Other	0	0	0			0	
<b>Non-Academic Expenditures Subtotal</b>	<b>12,690,456</b>	<b>4,902,702</b>	<b>1,866,893</b>	<b>3,652,399</b>	<b>504,199</b>	<b>10,926,193</b>	<b>86.1%</b>
<b>TOTAL</b>	<b>29,101,928</b>	<b>8,715,735</b>	<b>6,202,425</b>	<b>7,853,530</b>	<b>3,818,795</b>	<b>26,590,485</b>	<b>91.4%</b>

## Discuss significant revenues collected and expenses incurred variances in relation to the budget.

Because of the a combination of reduction in enrollment and lack of increased funding from the state , LSUS was forced to use its reserve funds in the amount of \$1,553,542. Most of the redcutions by Category or by Function were from freezing of funds during the spring of 2014.



# Overview of Restricted Funds

Campus: LSU in Shreveport

	Actual Revenues/Transfers for each Quarter						
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14
State Appropriations						0	
Restricted Fees	1,720,000	854,715	279,698	466,386	7,458	1,608,257	93.5%
Sales and Services of Educational Activities						0	
Auxiliaries (List)							
1 - University Center - Student Fees	357,124	118,674	34,615	57,104	107,711	318,104	89.1%
2 - University Center - Self Generated	105,000	26,278	20,384	19,783	26,262	92,707	88.3%
3 - Food Service	342,866	65,809	70,313	68,476	60,886	265,484	77.4%
4 - Bookstore	1,469,000	541,648	88,362	528,852	143,895	1,302,757	88.7%
5 - University Court Apartments - Lease	1,000	1,005	9	0	199	1,213	121.3%
6 - Athletics - Self Generated	104,815	9,800	7,802	16,410	45,564	79,576	75.9%
7 - Athletics - Student Fees	1,037,869	550,841	158,266	263,937	(541)	972,503	93.7%
8 - Athletics - GF Transfer	0					0	
9						0	
10						0	
11						0	
12						0	
13						0	
14						0	
15						0	
Endowment Income		32,213	24,935	119,258	182,909	359,315	
Grants and Contracts							
Federal	1,225,000	40,717	238,458	524,528	370,640	1,174,343	95.9%
State and Local	4,400,000	71,373	2,385,442	1,932,507	169,658	4,558,980	103.6%
Private	1,200,000	551,277	515,969	720,361	645,349	2,432,956	202.7%
Indirect Cost Recovered	45,000	10,410	(10,410)	49,910	33,798	83,708	186.0%
Gifts	200,000	82,839	(6,546)	88,173	17,190	181,656	90.8%
Federal Funds	5,500,000	2,423,801	219,419	2,303,112	330,291	5,276,623	95.9%
<b>Hospitals</b>							
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	70,000	29,760	23,164	17,399	28,269	98,592	140.8%
<b>TOTAL</b>	<b>17,777,674</b>	<b>5,411,160</b>	<b>4,049,880</b>	<b>7,176,196</b>	<b>2,169,538</b>	<b>18,806,774</b>	<b>105.8%</b>

## Report on Restricted Budget

Revenue reduction is due to reduction in on campus enrollment, and enrollment overall.  
Certain fees, such as University Center, or Student Activities, or Athletic fees, are not charged to students taking on-line classes.  
Grants and such are variable from year to year, thus the budget is for these areas is estimated and could be more or less that 100% of budget depending upon grant activity.

# Overview of Restricted Operations

Campus: LSU in Shreveport

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2013-14	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14
<b>Revenues</b>													
Restricted State Appropriations		0		0	0		0		0		0		0
Restricted Fees	1,136,953	854,715	370,186	1,621,482	279,698	312,865	1,588,315	466,386	278,126	1,776,575	7,458	1,465,792	318,241
Sales & Svcs of Educ. Activ's		0		0	0		0		0		0		0
<b>Auxiliaries (List)</b>													
1 - University Center - Student Fees	0	118,674	76,374	42,300	34,615	76,915	0	57,104	47,902	9,202	107,711	116,913	0
2 - University Center - Self Generated	0	26,278	0	26,278	20,384	35,820	10,842	19,783	30,625	0	26,262	26,262	0
3 - Food Service	0	65,809	75,067	(9,258)	70,313	106,106	(45,051)	68,476	82,288	(58,863)	60,886	95,580	(93,557)
4 - Bookstore	1,038,766	541,648	673,035	907,379	88,362	271,632	724,109	528,852	680,247	572,714	143,895	(184,662)	901,271
5 - University Court Apartments - Lease	18,375	1,005	10	19,370	9	0	19,379	0	0	19,379	199	14,048	5,530
6 - Athletics - Self Generated	0	9,800	4,942	4,858	7,802	4,676	7,984	16,410	9,313	15,081	45,564	33,078	27,567
7 - Athletics - Student Fees	20,474	550,841	324,508	246,807	158,266	187,664	217,409	263,937	343,680	137,666	(541)	134,213	2,912
8 - Athletics - GF Transfer		0		0	0		0	0		0	0		0
9		0		0	0		0	0		0	0		0
10		0		0	0		0	0		0	0		0
11		0		0	0		0	0		0	0		0
12		0		0	0		0	0		0	0		0
13		0		0	0		0	0		0	0		0
14		0		0	0		0	0		0	0		0
15		0		0	0		0	0		0	0		0
Endowment Income	0	32,213	32,623	(410)	24,935	52,540	(28,015)	119,258	103,038	(11,795)	182,909	171,114	0
<b>Grants and Contracts</b>													
Federal	51,998	40,717	261,532	(168,817)	238,458	180,250	(110,609)	524,528	394,034	19,885	370,640	385,038	5,487
State and Local	237,938	71,373	2,007,066	(1,697,755)	2,385,442	128,670	559,017	1,932,507	2,248,591	242,933	169,658	66,819	345,772
Private	504,187	551,277	703,876	351,588	515,969	699,229	168,328	720,361	382,739	505,950	645,349	556,571	594,728
Indirect Cost Recovered	597,398	10,410	30,179	577,629	(10,410)	1,902	565,317	49,910	22,905	592,322	33,798	485,335	140,785
Gifts	157,384	82,839	86,262	153,961	(6,546)	(8,863)	156,278	88,173	89,839	154,612	17,190	11,180	160,622
Federal Funds	0	2,423,801	2,477,377	(53,576)	219,419	216,985	(51,142)	2,303,112	2,392,033	(140,063)	330,291	190,228	0
<b>Hospitals</b>													
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	57,136	29,760	12,755	74,141	23,164	13,262	84,043	17,399	8,695	92,747	28,269	101,834	19,182
<b>TOTAL</b>	<b>3,820,609</b>	<b>5,411,160</b>	<b>7,135,792</b>	<b>2,095,977</b>	<b>4,049,880</b>	<b>2,279,653</b>	<b>3,866,204</b>	<b>7,176,196</b>	<b>7,114,055</b>	<b>3,928,345</b>	<b>2,169,538</b>	<b>3,669,343</b>	<b>2,428,540</b>

## Report on Restricted Operations

There was a transfer of 1,553,542 from restricted funds to the general fund .

**Louisiana State University of Alexandria  
4rd quarter budget report narrative**

Overview and Analysis of Campus Operations:

Campus operations changed to meet the needs of the students and institution. The unrestricted and restricted operating budgets were budgeted at steady-state enrollment budget last fall. Enrollment was lower than anticipated. Operational expenses are higher than anticipated due to significant internal reorganization as the fiscal year began and the legislative addition of funds for deferred maintenance and general operations. Unfortunately, the previous administration opted to dig into reserves rather than to make difficult choice to reduce expenditure needs to live within the constraints of the budget. In addition, new Chancellor and new Vice Chancellors/Directors have initiated new programs. The layoff avoidance plan of a mid-year salary increase was approved by civil service and Board of Supervisors .The one-time non-recurring compensation was distributed as three installments in the third and fourth quarters. Significant enrollment management endeavors were implemented to increase enrollment and student retention including increasing out of state student enrollment & student athletics. Significant re-accreditation activity is occurring as anticipated.

Budget Adjustments Narrative:

Variance Analysis and Program Adjustment:

No budget adjustments occurred in the fourth quarter of FY 2013-2014. No funds moved from academic to non-academic categories.

Report on Changes to Significant Funding Issues:

LSU of Alexandria did not receive a mid-year budget reduction during FY 2013-2014. Since a potential budget reduction was budgeted for contingency, the funds were used for a one-time additional compensation for unclassified and classified employees. LSU of Alexandria received \$175,000 from the LSUA Foundation for enrollment enhancement.

Unrestricted Operations:

Self-generated revenues are lower than anticipated at 86% of budget. Expenditures by Category and Expenditure by Function are higher than anticipated. Revenues collected include summer, fall, and spring tuition and fees, state general fund support, and state statutory dedicated funds from the state's overcollections fund. Expenditures by Category are at 91% of budget. Expenditures include Professional Services, Travel, Supplies, and General Acquisitions expenditures that are over original budget due to significant enrollment management endeavors implemented to increase enrollment and student retention. Expenditures by Function are at 91% of budget. Scholarships are at 100% of budget as anticipated at the end of spring scholarship distribution. Plant Operations and Maintenance is at 177% of budget. The interagency transfers for the Office of Risk Management insurance payments of \$706,362 were paid at the beginning of the fiscal year. Some building operations expenditures for the second quarter were be

charged to the new restricted building use fee however reduced spring enrollment resulted in \$32,000 less revenue once spring enrollment revenues was confirmed and after expenditures were made.

Report on Restricted Budget:

Restricted revenues for LSUA auxiliary services are at 107% of budgeted revenue and include mandatory student fee receipts for summer, fall, and spring registration. Student Athletic fee increased from \$3.50 per credit hour to \$10 per credit hour for the expansion of the five new Athletic programs. Also included in the mandatory student fee receipts is the revenue generated by the new Building Use fee. The bookstore revenue is collected from the bookstore vendor, Follette, on a monthly basis. The child care center receives parent paid tuition on a weekly basis which decreased due to low enrollment. The golf course revenue decreased due to the harsh winter. Duplications & Copy revenues were lower than expected due to the Governor mandated expenditure freeze.

Report on Restricted Operations:

Restricted operations are worse than anticipated due to reduced student enrollment. Athletic expenditures increased due to the preparation of the five new teams starting Fall 2014. Approval was given by the LSU System to run in a deficit for FY 14 and FY 15. FY 16 balance is projected at \$382,000. Campus Housing expenditure also increased due to the preparation of additional residents. Revenues are projected to increase with the new Athletes starting Fall 2014 and increased enrollment efforts to recruit out of state students. Parking, Street, & Safety revenue is also projected to increase with the increased enrollment. FY 15 projected revenue is \$170,000 with budgeted expenses at \$81,600. Union should also see an increase in revenue. Unfortunately it may not cover the current deficit. Administration has proposed outsourcing and mandatory meal plans for housing residents to be in place by Spring 15. Federal Grants & Contracts historically runs in a deficit due to the timing of the drawdowns from the Department of Education and the recording of the administrative allowance at year end. Overall the fund balance is lower than beginning due to movement of activities from unrestricted to restricted. New Administration will have new procedures, such as monthly budget variance reports, in place for FY 15 to monitor budget activity and reduce deficits to ensure total restricted fund balance is positive. These procedures are also in place for unrestricted operating accounts so that movement of activities from unrestricted to restricted will not be necessary.

Unrestricted Operations	Actual Amount for each Quarter in 2013-14					
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
<b>Revenues</b>						
General Fund	3,057,546	1,745,065	1,128,645	183,836	0	3,057,546
Statutory Dedications	2,754,907	340,148	244,530	1,191,472	978,756	2,754,907
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Self Generated Revenues	10,450,447	5,071,333	3,262,150	598,145	27,127	8,958,755
Federal Funds	0	0	0	0	0	0
<b>Total Revenues</b>	<b>16,262,900</b>	<b>7,156,547</b>	<b>4,635,325</b>	<b>1,973,453</b>	<b>1,005,883</b>	<b>14,771,208</b>
<b>Expenditures by Object:</b>						
Personal Services	13,163,374	2,585,263	3,093,854	3,323,917	3,163,568	12,166,602
Operating Expenses	2,799,426	907,696	407,415	583,708	455,136	2,353,955
Other Charges	265,100	287,502	88,997	299,969	(602,667)	73,801
Acquisitions and Major Repairs	35,000	67,622	55,862	24,603	28,762	176,849
<b>Total Expenditures</b>	<b>16,262,900</b>	<b>3,848,083</b>	<b>3,646,128</b>	<b>4,232,197</b>	<b>3,044,799</b>	<b>14,771,208</b>
<b>Expenditures by Function:</b>						
Academic Expenditures	7,638,527	1,639,272	2,413,245	2,427,911	2,439,734	8,920,162
Non-Academic Expenditures	8,624,373	2,208,811	1,232,883	1,804,286	605,065	5,851,045
<b>Total Expenditures</b>	<b>16,262,900</b>	<b>3,848,083</b>	<b>3,646,128</b>	<b>4,232,197</b>	<b>3,044,799</b>	<b>14,771,208</b>

**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	274,811	136,215	89,282	(252,288)	199,062
Sales and Services of Educational Activities	147,006	172,125	184,777	209,509	278,807
Auxiliaries	1,529,510	2,080,691	1,807,892	1,609,374	158,223
Endowment Income	228,255	228,255	228,255	228,255	256,836
Grants and Contracts	11,542	(132,616)	(87,448)	(33,660)	13,190
Indirect Cost Recovered	103,785	103,833	104,004	104,004	7,922
Gifts	59,044	142,112	149,445	71,812	43,434
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	232,227	232,819	232,819	232,819	43,876
<b>TOTAL</b>	<b>2,586,179</b>	<b>2,963,434</b>	<b>2,709,025</b>	<b>2,169,824</b>	<b>1,001,351</b>

**Overview and Analysis of Campus Operations**

Campus operations changed to meet the needs of the students and institution. The unrestricted and restricted operating budgets were budgeted at steady-state enrollment budget last fall. Enrollment was lower than anticipated. Operational expenses are higher than anticipated due to significant internal reorganization as the fiscal year began and the legislative addition of funds for deferred maintenance and general operations. Unfortunately, the previous administration opted to dig into reserves rather than to make difficult choice to reduce expenditure needs to live within the constraints of the budget. In addition, new Chancellor and new Vice Chancellors/Directors have initiated new programs. The layoff avoidance plan of a mid-year salary increase was approved by civil service and Board of Supervisors. The one-time non-recurring compensation was distributed as three installments in the third and fourth quarters. Significant enrollment management endeavors were implemented to increase enrollment and student retention including increasing out of state student enrollment & student athletics. Significant re-accreditation activity is occurring as anticipated.

# 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
<b>Revenues</b>							
General Fund	3,057,546					3,057,546	0.0%
Statutory Dedications	2,754,907					2,754,907	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Self Generated Revenues	10,450,447					10,450,447	0.0%
Federal Funds						0	
<b>Total Revenues</b>	<b>16,262,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,262,900</b>	<b>0.0%</b>
<b>Expenditures by Object:</b>							
Salaries	9,309,630	(62,100)				9,247,530	-0.7%
Other Compensation	195,744	62,100				257,844	31.7%
Related Benefits	3,658,000					3,658,000	0.0%
<b>Total Personal Services</b>	<b>13,163,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,163,374</b>	<b>0.0%</b>
Travel	31,000					31,000	0.0%
Operating Services	2,559,426					2,559,426	0.0%
Supplies	209,000					209,000	0.0%
<b>Total Operating Expenses</b>	<b>2,799,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,799,426</b>	<b>0.0%</b>
Professional Services	52,100					52,100	0.0%
Other Charges	213,000					213,000	0.0%
Debt Services						0	
Interagency Transfers						0	
<b>Total Other Charges</b>	<b>265,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,100</b>	<b>0.0%</b>
General Acquisitions	35,000					35,000	0.0%
Library Acquisitions	0					0	
Major Repairs						0	
<b>Total Acquisitions and Major Repairs</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0.0%</b>
<b>Total Expenditures</b>	<b>16,262,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,262,900</b>	<b>0.0%</b>
<b>Expenditures by Function:</b>							
Instruction	7,365,650				(532,176)	6,833,474	-7.2%
Research						0	
Public Service						0	
Academic Support (Includes Library)	877,138				(72,085)	805,053	-8.2%
<b>Academic Expenditures Subtotal</b>	<b>8,242,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(604,261)</b>	<b>7,638,527</b>	<b>-7.3%</b>
Student Services	993,300				(33,270)	960,030	-3.3%
Institutional Support	4,811,848				654,706	5,466,554	13.6%
Scholarships/Fellowships	457,000				0	457,000	0.0%
Plant Operations/Maintenance	1,757,964				(17,175)	1,740,789	-1.0%
Hospital						0	
Transfers out of agency						0	
Athletics						0	
Other						0	
<b>Non-Academic Expenditures Subtotal</b>	<b>8,020,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>604,261</b>	<b>8,624,373</b>	<b>7.5%</b>
<b>Total Expenditures</b>	<b>16,262,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,262,900</b>	<b>0.0%</b>

Use next page for Detailed Explanation

**Budget Adjustments Narrative**

**Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.**

No budget adjustments occurred in the fourth quarter of FY 2013-2014. No funds moved from academic to non-academic categories.

**Report on changes to Significant Funding Issues**

LSU of Alexandria did not receive a mid-year budget reduction during FY 2013-2014. Since a potential budget reduction was budgeted for contingency, the funds were used for a one-time additional compensation for unclassified and classified employees. LSU of Alexandria received \$175,000 from the LSUA Foundation for enrollment enhancement.



# Overview of Unrestricted Revenues and Expenditures

Campus: Louisiana State University Alexandria

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
<b>Revenues</b>							
General Fund	3,057,546	1,745,065	1,128,645	183,836		3,057,546	100.0%
Statutory Dedications	2,754,907	340,148	244,530	1,191,472	978,756	2,754,907	100.0%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Self Generated Revenues	10,450,447	5,071,333	3,262,150	598,145	27,127	8,958,755	85.7%
Federal Funds	0		0			0	
<b>TOTAL</b>	<b>16,262,900</b>	<b>7,156,547</b>	<b>4,635,325</b>	<b>1,973,453</b>	<b>1,005,883</b>	<b>14,771,208</b>	<b>90.8%</b>
<b>Expenditures</b>							
<b>by Category</b>							
Salaries	9,247,530	1,648,608	2,082,243	2,238,194	2,037,025	8,006,070	<b>86.6%</b>
Other Compensation	257,844	31,512	81,879	76,980	28,011	218,381	<b>84.7%</b>
Related Benefits	3,658,000	905,143	929,733	1,008,744	1,098,532	3,942,152	<b>107.8%</b>
<b>Total Personal Services</b>	<b>13,163,374</b>	<b>2,585,263</b>	<b>3,093,854</b>	<b>3,323,917</b>	<b>3,163,568</b>	<b>12,166,602</b>	<b>92.4%</b>
Travel	31,000	6,426	23,458	10,272	35,444	75,600	<b>243.9%</b>
Operating Services	2,559,426	851,973	298,665	453,807	262,884	1,867,329	<b>73.0%</b>
Supplies	209,000	49,298	85,292	119,629	156,808	411,027	<b>196.7%</b>
<b>Total Operating Expenses</b>	<b>2,799,426</b>	<b>907,696</b>	<b>407,415</b>	<b>583,708</b>	<b>455,136</b>	<b>2,353,955</b>	<b>84.1%</b>
Professional Services	52,100	44,392	57,529	68,140	42,945	213,005	<b>408.8%</b>
Other Charges	213,000	243,109	31,468	231,829	(645,612)	(139,204)	<b>-65.4%</b>
Debt Services	0					0	
Interagency Transfers	0					0	
<b>Total Other Charges</b>	<b>265,100</b>	<b>287,502</b>	<b>88,997</b>	<b>299,969</b>	<b>(602,667)</b>	<b>73,801</b>	<b>27.8%</b>
General Acquisitions	35,000	61,505	48,227	17,830	18,844	146,406	<b>418.3%</b>
Library Acquisitions	0	6,117	7,635	6,773	9,918	30,443	
Major Repairs	0					0	
<b>Total Acquisitions and Major Repairs</b>	<b>35,000</b>	<b>67,622</b>	<b>55,862</b>	<b>24,603</b>	<b>28,762</b>	<b>176,849</b>	<b>505.3%</b>
<b>TOTAL</b>	<b>16,262,900</b>	<b>3,848,083</b>	<b>3,646,128</b>	<b>4,232,197</b>	<b>3,044,799</b>	<b>14,771,208</b>	<b>90.8%</b>
<b>by Function</b>							
Instruction	6,833,474	1,383,464	2,151,058	2,146,366	2,061,390	7,742,277	113.3%
Research	0					0	
Public Service	0					0	
Academic Support (Includes Library)	805,053	255,809	262,188	281,545	378,344	1,177,885	146.3%
<b>Academic Expenditures Subtotal</b>	<b>7,638,527</b>	<b>1,639,272</b>	<b>2,413,245</b>	<b>2,427,911</b>	<b>2,439,734</b>	<b>8,920,162</b>	<b>116.8%</b>
Student Services	960,030	284,717	320,406	352,936	322,277	1,280,336	133.4%
Institutional Support	5,466,554	524,332	266,800	421,393	(187,721)	1,024,804	18.7%
Scholarships/Fellowships	457,000	223,810	19,690	210,427	3,514	457,441	100.1%
Plant Operations/Maintenance	1,740,789	1,175,951	625,987	819,530	466,996	3,088,464	177.4%

# Overview of Unrestricted Revenues and Expenditures

Campus: Louisiana State University Alexandria

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
Hospital	0					0	
Transfers out of agency	0					0	
Athletics	0					0	
Other	0					0	
<b>Non-Academic Expenditures Subtotal</b>	<b>8,624,373</b>	<b>2,208,811</b>	<b>1,232,883</b>	<b>1,804,286</b>	<b>605,065</b>	<b>5,851,045</b>	<b>67.8%</b>
<b>TOTAL</b>	<b>16,262,900</b>	<b>3,848,083</b>	<b>3,646,128</b>	<b>4,232,197</b>	<b>3,044,799</b>	<b>14,771,208</b>	<b>90.8%</b>

## Discuss significant revenues collected and expenses incurred variances in relation to the budget.

Self-generated revenues are lower than anticipated at 86% of budget. Expenditures by Category and Expenditure by Function are higher than anticipated. Revenues collected include summer, fall, and spring tuition and fees, state general fund support, and state statutory dedicated funds from the state's overcollections fund. Expenditures by Category are at 91% of budget. Expenditures include Professional Services, Travel, Supplies, and General Acquisitions expenditures that are over original budget due to significant enrollment management endeavors implemented to increase enrollment and student retention. Expenditures by Function are at 91% of budget. Scholarships are at 100% of budget as anticipated at the end of spring scholarship distribution. Plant Operations and Maintenance is at 177% of budget. The interagency transfers for the Office of Risk Management insurance payments of \$706,362 were paid at the beginning of the fiscal year. Some building operations expenditures for the second quarter were be charged to the new restricted building use fee however reduced spring enrollment resulted in \$32,000 less revenue once spring enrollment revenues was confirmed and after expenditures were made.

# Overview of Unrestricted Revenues and Expenditures

Campus: Louisiana State University Alexandria

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
<b>Revenues</b>							
General Fund	3,057,546	1,745,065	1,128,645	183,836		3,057,546	100.0%
Statutory Dedications	2,754,907	340,148	244,530	1,191,472	978,756	2,754,907	100.0%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Self Generated Revenues	10,450,447	5,071,333	3,262,150	598,145	27,127	8,958,755	85.7%
Federal Funds	0		0			0	
<b>TOTAL</b>	<b>16,262,900</b>	<b>7,156,547</b>	<b>4,635,325</b>	<b>1,973,453</b>	<b>1,005,883</b>	<b>14,771,208</b>	<b>90.8%</b>
<b>Expenditures</b>							
<b>by Category</b>							
Salaries	9,247,530	1,648,608	2,082,243	2,238,194	2,037,025	8,006,070	<b>86.6%</b>
Other Compensation	257,844	31,512	81,879	76,980	28,011	218,381	<b>84.7%</b>
Related Benefits	3,658,000	905,143	929,733	1,008,744	1,098,532	3,942,152	<b>107.8%</b>
<b>Total Personal Services</b>	<b>13,163,374</b>	<b>2,585,263</b>	<b>3,093,854</b>	<b>3,323,917</b>	<b>3,163,568</b>	<b>12,166,602</b>	<b>92.4%</b>
Travel	31,000	6,426	23,458	10,272	35,444	75,600	<b>243.9%</b>
Operating Services	2,559,426	851,973	298,665	453,807	262,884	1,867,329	<b>73.0%</b>
Supplies	209,000	49,298	85,292	119,629	156,808	411,027	<b>196.7%</b>
<b>Total Operating Expenses</b>	<b>2,799,426</b>	<b>907,696</b>	<b>407,415</b>	<b>583,708</b>	<b>455,136</b>	<b>2,353,955</b>	<b>84.1%</b>
Professional Services	52,100	44,392	57,529	68,140	42,945	213,005	<b>408.8%</b>
Other Charges	213,000	243,109	31,468	231,829	(645,612)	(139,204)	<b>-65.4%</b>
Debt Services	0					0	
Interagency Transfers	0					0	
<b>Total Other Charges</b>	<b>265,100</b>	<b>287,502</b>	<b>88,997</b>	<b>299,969</b>	<b>(602,667)</b>	<b>73,801</b>	<b>27.8%</b>
General Acquisitions	35,000	61,505	48,227	17,830	18,844	146,406	<b>418.3%</b>
Library Acquisitions	0	6,117	7,635	6,773	9,918	30,443	
Major Repairs	0					0	
<b>Total Acquisitions and Major Repairs</b>	<b>35,000</b>	<b>67,622</b>	<b>55,862</b>	<b>24,603</b>	<b>28,762</b>	<b>176,849</b>	<b>505.3%</b>
<b>TOTAL</b>	<b>16,262,900</b>	<b>3,848,083</b>	<b>3,646,128</b>	<b>4,232,197</b>	<b>3,044,799</b>	<b>14,771,208</b>	<b>90.8%</b>
<b>by Function</b>							
Instruction	6,833,474	1,383,464	2,151,058	2,146,366	2,061,390	7,742,277	113.3%
Research	0					0	
Public Service	0					0	
Academic Support (Includes Library)	805,053	255,809	262,188	281,545	378,344	1,177,885	146.3%
<b>Academic Expenditures Subtotal</b>	<b>7,638,527</b>	<b>1,639,272</b>	<b>2,413,245</b>	<b>2,427,911</b>	<b>2,439,734</b>	<b>8,920,162</b>	<b>116.8%</b>
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Institutional Support	5,466,554	524,332	266,800	421,393	(187,721)	1,024,804	18.7%
Scholarships/Fellowships	457,000	223,810	19,690	210,427	3,514	457,441	100.1%
Plant Operations/Maintenance	1,740,789	1,175,951	625,987	819,530	466,996	3,088,464	177.4%

# Overview of Unrestricted Revenues and Expenditures

Campus: Louisiana State University Alexandria

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
Hospital	0					0	
Transfers out of agency	0					0	
Athletics	0					0	
Other	0					0	
<b>Non-Academic Expenditures Subtotal</b>	<b>8,624,373</b>	<b>2,208,811</b>	<b>1,232,883</b>	<b>1,804,286</b>	<b>605,065</b>	<b>5,851,045</b>	<b>67.8%</b>
<b>TOTAL</b>	<b>16,262,900</b>	<b>3,848,083</b>	<b>3,646,128</b>	<b>4,232,197</b>	<b>3,044,799</b>	<b>14,771,208</b>	<b>90.8%</b>

## Discuss significant revenues collected and expenses incurred variances in relation to the budget.

Self-generated revenues are lower than anticipated at 86% of budget. Expenditures by Category and Expenditure by Function are higher than anticipated. Revenues collected include summer, fall, and spring tuition and fees, state general fund support, and state statutory dedicated funds from the state's overcollections fund. Expenditures by Category are at 91% of budget. Expenditures include Professional Services, Travel, Supplies, and General Acquisitions expenditures that are over original budget due to significant enrollment management endeavors implemented to increase enrollment and student retention. Expenditures by Function are at 91% of budget. Scholarships are at 100% of budget as anticipated at the end of spring scholarship distribution. Plant Operations and Maintenance is at 177% of budget. The interagency transfers for the Office of Risk Management insurance payments of \$706,362 were paid at the beginning of the fiscal year. Some building operations expenditures for the second quarter were be charged to the new restricted building use fee however reduced spring enrollment resulted in \$32,000 less revenue once spring enrollment revenues was confirmed and after expenditures were made.

# 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
	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14
State Appropriations						0	
Restricted Fees	709,547	435,097	320,400	97,515	36,148	889,159	125.3%
Sales and Services of Educational Activities	133,812	34,037	41,792	39,132	59,327	174,289	130.2%
Auxiliaries (List)							
1. LSUA Athletic Dept	293,000	271,250	161,434	30,719	20,499	483,903	165.2%
2. LSUA Bookstore	175,000	29,391	43,652	37,265	88,137	198,444	113.4%
3. LSUA Child Care Center	190,000	45,203	40,456	30,360	34,550	150,569	79.2%
4. LSUA Campus Housing	40,600	83,315	25,297	51,415	45,339	205,367	505.8%
5. LSUA Campus Card Operations	13,500	0	0	0	10	10	0.1%
6. LSUA Duplications & Copy	124,000	23,247	12,516	50,620	6,760	93,144	75.1%
7. LSUA Golf Course	148,000	49,168	17,832	15,317	38,962	121,280	81.9%
8. LSUA Museum	272,000	80,000	80,000	90,000	90,929	340,929	125.3%
9. LSUA Newspaper	4,000	2,312	1,396	478	1,560	5,746	143.6%
10. LSUA Parking, Street & Safety	158,700	95,252	25,287	46,807	1,172	168,518	106.2%
11. LSUA Union	743,000	313,281	171,548	110,691	40,230	635,750	85.6%
12. LSUA Yearbook	11,200	6,164	2,932	564	558	10,218	91.2%
Endowment Income	7,046	5,794	11,172	10,433	44,000	71,399	1013.4%
Grants and Contracts							
Federal	4,177,187	1,981,671	128,026	1,799,793	98,851	4,008,341	96.0%
State and Local	756,308	15,587	173,339	221,306	359,924	770,156	101.8%
Private	25,198	38,313	5,667	24,053	61,751	129,784	515.1%
Indirect Cost Recovered	3,046	48	171	0	2,627	2,845	93.4%
Gifts	463,274	167,095	89,412	32,505	334,121	623,133	134.5%
Federal Funds						0	
Hospitals							
All Other Sources	16,850	591	0	0	153	744	4.4%
<b>TOTAL</b>	<b>8,465,267</b>	<b>3,676,815</b>	<b>1,352,329</b>	<b>2,688,975</b>	<b>1,365,608</b>	<b>9,083,728</b>	<b>107.3%</b>

## Report on Restricted Budget

Restricted revenues for LSUA auxiliary services are at 107% of budgeted revenue and include mandatory student fee receipts for summer, fall, and spring registration. Student Athletic fee increased from \$3.50 per credit hour to \$10 per credit hour for the expansion of the five new Athletic programs. Also included in the mandatory student fee receipts is the revenue generated by the new Building Use fee. The bookstore revenue is collected from the bookstore vendor, Follette, on a monthly basis. The child care center receives parent paid tuition on a weekly basis which decreased due to low enrollment. The golf course revenue decreased due to the harsh winter. Duplications & Copy revenues were lower than expected due to the Governor mandated expenditure freeze.

# Overview of Restricted Operations

Campus: Louisiana State University Alexandria

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2013-14	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14
<b>Revenues</b>													
Restricted State Appropriations		0		0	0		0		0		0		0
Restricted Fees	274,811	435,097	573,693	136,215	320,400	367,333	89,282	97,515	439,084	(252,288)	36,148	(415,202)	199,062
Sales & Svcs of Educ. Activ's	147,006	34,037	8,918	172,125	41,792	29,140	184,777	39,132	14,400	209,509	59,327	(9,970)	278,807
Auxiliaries (List)													
1. LSU Athletic Dept	(14,592)	271,250	90,760	165,897	161,434	75,837	251,495	30,719	142,040	140,174	20,499	349,616	(188,942)
2. LSU Bookstore	771,062	29,391	3,043	797,409	43,652	26,945	814,117	37,265	35,188	816,193	88,137	533,795	370,535
3. LSU Child Care Center	83,215	45,203	43,890	84,527	40,456	62,374	62,609	30,360	53,591	39,378	34,550	68,579	5,349
4. LSU Campus Housing	(62,939)	83,315	32,053	(11,677)	25,297	37,371	(23,751)	51,415	35,934	(8,270)	45,339	55,621	(18,551)
5. LSU Campus Card Operations	2,662	0	9,466	(6,804)	0	7,266	(14,070)	0	8,913	(22,982)	10	(34,245)	11,273
6. LSU Duplications & Copy	260,569	23,247	18,652	265,164	12,516	20,927	256,753	50,620	36,108	271,266	6,760	210,001	68,025
7. LSU Golf Course	177,973	49,168	51,520	175,622	17,832	31,070	162,385	15,317	25,033	152,669	38,962	149,658	41,973
8. LSU Museum	53,688	80,000	77,779	55,909	80,000	83,743	52,166	90,000	80,904	61,262	90,929	86,486	65,705
9. LSU Newspaper	87,513	2,312	1,660	88,164	1,396	6,120	83,441	478	6,175	77,744	1,560	5,349	73,954
10. LSU Parking, Street & Safety	(90,029)	95,252	29,322	(24,099)	25,287	22,816	(21,628)	46,807	6,140	19,039	1,172	24,591	(4,380)
11. LSU Union	235,161	313,281	89,215	459,228	171,548	480,346	150,430	110,691	232,731	28,391	40,230	349,742	(281,122)
12. LSU Yearbook	25,226	6,164	40	31,350	2,932	336	33,946	564	0	34,510	558	20,663	14,405
Endowment Income	228,255	5,794	5,794	228,255	11,172	11,172	228,255	10,433	10,433	228,255	44,000	15,418	256,836
Grants and Contracts													
Federal	(7,335)	1,981,671	2,019,854	(45,518)	128,026	85,655	(3,147)	1,799,793	1,794,564	2,082	98,851	106,752	(5,819)
State and Local	5,647	15,587	157,492	(136,258)	173,339	171,572	(134,492)	221,306	137,309	(50,494)	359,924	303,501	5,930
Private	13,229	38,313	2,382	49,160	5,667	4,636	50,191	24,053	59,492	14,752	61,751	63,424	13,079
Indirect Cost Recovered	103,785	48	0	103,833	171	0	104,004	0	0	104,004	2,627	98,709	7,922
Gifts	59,044	167,095	84,026	142,112	89,412	82,079	149,445	32,505	110,139	71,812	334,121	362,499	43,434
Federal Funds	0	0		0	0	0	0	0	0	0	0	0	0
Hospitals													
All Other Sources	232,227	591		232,819	0	0	232,819	0	0	232,819	153	189,096	43,876
<b>TOTAL</b>	<b>2,586,179</b>	<b>3,676,815</b>	<b>3,299,561</b>	<b>2,963,434</b>	<b>1,352,329</b>	<b>1,606,738</b>	<b>2,709,025</b>	<b>2,688,975</b>	<b>3,228,176</b>	<b>2,169,824</b>	<b>1,365,608</b>	<b>2,534,081</b>	<b>1,001,351</b>

## Report on Restricted Operations

Restricted operations are worse than anticipated due to reduced student enrollment. Athletic expenditures increased due to the preparation of the five new teams starting Fall 2014. Approval was given by the LSU System to run in a deficit for FY 14 and FY 15. FY 16 balance is projected at \$382,000. Campus Housing expenditure also increased due to the preparation of additional residents. Revenues are projected to increase with the new Athletes starting Fall 2014 and increased enrollment efforts to recruit out of state students. Parking, Street, & Safety revenue is also projected to increase with the increased enrollment. FY 15 projected revenue is \$170,000 with budgeted expenses at \$81,600. Union should also see an increase in revenue. Unfortunately it may not cover the current deficit. Administration has proposed outsourcing and mandatory meal plans for housing residents to be in place by Spring 15. Federal Grants & Contracts historically runs in a deficit due to the timing of the drawdowns from the Department of Education and the recording of the administrative allowance at year end. Overall the fund balance is lower than beginning due to movement of activities from unrestricted to restricted. New Administration will have new procedures, such as monthly budget variance reports, in place for FY 15 to monitor budget activity and reduce deficits to ensure total restricted fund balance is positive. These procedures are also in place for unrestricted operating accounts so that movement of activities from unrestricted to restricted will not be necessary.

LSU EUNICE  
FY 2013-14 QUARTERLY BUDGET NARRATIVE  
FOR THE FOURTH QUARTER ENDING JUNE 30, 2014

Revenues for the 4<sup>th</sup> Quarter for LSU Eunice included \$875,640 from the remaining allocated Statutory Dedications and \$62,265 of Self-Generated Revenues for a 4<sup>th</sup> Quarter Revenue total of \$937,905. Moreover, while anticipated, Self-Generated Revenues were collectively below the originally-budgeted projection of \$7,529,837 by a sum of \$1,329,565—reflective of the 13% drop in enrollment for Fall 2013 and, consequently, a drop in the needed tuition revenue projected for Fiscal Year 2013-14. (NB. In the 3<sup>rd</sup> Quarter Budget Narrative it was communicated that “... with a spending freeze in effect for the remainder of FY 2013-14, it is anticipated that the campus will have to cover a (projected) revenue deficit for FY 2013-14 of approximately \$1.0 million.”) It follows then, given our campus’ (higher education’s) current, inextricable dependence upon student tuition, the loss of Fall/Spring enrollment in FY 2013-14 was responsible for the majority of the budgetary shortfall experienced this past fiscal year, in contrast to the amount projected for FY 2013-14. Therefore, to avoid the reoccurrence of this problem for FY 2014-15, the campus has re-doubled, enhanced and added to its recruitment/retention strategies and action plans for Fall 2014 in order to ensure that the student enrollment/revenue, necessary to cover the campus’ FY 2014-15 Operating Budget, is achieved.

Finally, in keeping with the anticipated shortfall for the Fiscal Year, expenditures for the 4<sup>th</sup> Quarter were held to \$1,895,565 which represented \$1,329,565 less than what would have ordinarily been expended, or \$3,225,130, for the remaining budget quarter – if tuition revenues (enrollment) had been achieved as originally projected. Therefore, with the reduction in expenditures by \$1,329,565, the total (actual) expenditures of \$11,464,033 (or 89.6% of the projected revenue of \$12,793,598) resulted in the achievement of a balanced budget for the FY 2013-14.

Unrestricted Operations		Actual Amount for each Quarter in 2013-14				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
<b>Revenues</b>						
General Fund	2,722,468	1,553,822	1,004,955	163,690	0	2,722,468
Statutory Dedications	2,541,293	382,163	220,119	1,063,371	875,640	2,541,293
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Self Generated Revenues	7,529,837	3,312,066	2,429,847	396,094	62,265	6,200,272
Federal Funds	0	0	0	0	0	0
<b>Total Revenues</b>	<b>12,793,598</b>	<b>5,248,051</b>	<b>3,654,922</b>	<b>1,623,155</b>	<b>937,905</b>	<b>11,464,033</b>
<b>Expenditures by Object:</b>						
Personal Services	10,758,532	1,977,126	2,712,408	2,849,405	2,462,194	10,001,133
Operating Expenses	1,513,029	865,620	331,839	302,731	60,197	1,560,387
Other Charges	465,711	238,777	64,405	165,509	(630,147)	(161,456)
Acquisitions and Major Repairs	56,326	766	24,145	35,737	3,321	63,969
<b>Total Expenditures</b>	<b>12,793,598</b>	<b>3,082,289</b>	<b>3,132,797</b>	<b>3,353,382</b>	<b>1,895,565</b>	<b>11,464,033</b>
<b>Expenditures by Function:</b>						
Academic Expenditures	5,029,982	1,231,905	1,984,333	1,983,104	1,606,823	6,806,164
Non-Academic Expenditures	7,763,616	1,850,384	1,148,464	1,370,278	288,742	4,657,869
<b>Total Expenditures</b>	<b>12,793,598</b>	<b>3,082,289</b>	<b>3,132,797</b>	<b>3,353,382</b>	<b>1,895,565</b>	<b>11,464,033</b>

**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	472,121	641,098	673,296	596,269	245,054
Sales and Services of Educational Activities	0	0	0	0	0
Auxiliaries	2,440,455	2,793,118	2,583,588	2,758,435	1,791,809
Endowment Income	74,370	74,120	74,120	73,870	81,394
Grants and Contracts	13,595	431,330	365,369	317,553	45,639
Indirect Cost Recovered	371,775	380,016	385,064	391,937	398,325
Gifts	11,936	13,125	46,737	12,252	20,002
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	3,821	3,821	3,821	3,821	5,174
<b>TOTAL</b>	<b>3,388,074</b>	<b>4,336,627</b>	<b>4,131,994</b>	<b>4,154,136</b>	<b>2,587,397</b>

**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
<b>Revenues</b>							
General Fund	2,722,468					2,722,468	0.0%
Statutory Dedications	2,541,293					2,541,293	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Self Generated Revenues	7,529,837					7,529,837	0.0%
Federal Funds						0	
<b>Total Revenues</b>	<b>12,793,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,793,598</b>	<b>0.0%</b>
<b>Expenditures by Object:</b>							
Salaries	7,108,420					7,108,420	0.0%
Other Compensation	82,394					82,394	0.0%
Related Benefits	3,567,718					3,567,718	0.0%
<b>Total Personal Services</b>	<b>10,758,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,758,532</b>	<b>0.0%</b>
Travel	66,474					66,474	0.0%
Operating Services	1,076,978					1,076,978	0.0%
Supplies	377,903		(8,326)			369,577	-2.2%
<b>Total Operating Expenses</b>	<b>1,521,355</b>	<b>0</b>	<b>(8,326)</b>	<b>0</b>	<b>0</b>	<b>1,513,029</b>	<b>-0.5%</b>
Professional Services	62,735					62,735	0.0%
Other Charges	402,976					402,976	0.0%
Debt Services						0	
Interagency Transfers						0	
<b>Total Other Charges</b>	<b>465,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,711</b>	<b>0.0%</b>
General Acquisitions	48,000		8,326			56,326	17.3%
Library Acquisitions						0	
Major Repairs						0	
<b>Total Acquisitions and Major Repairs</b>	<b>48,000</b>	<b>0</b>	<b>8,326</b>	<b>0</b>	<b>0</b>	<b>56,326</b>	<b>17.3%</b>
<b>Total Expenditures</b>	<b>12,793,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,793,598</b>	<b>0.0%</b>
<b>Expenditures by Function:</b>							
Instruction	4,599,789		8,326			4,608,115	0.2%
Research						0	
Public Service						0	
Academic Support (Includes Library)	421,867					421,867	0.0%
<b>Academic Expenditures Subtotal</b>	<b>5,021,656</b>	<b>0</b>	<b>8,326</b>	<b>0</b>	<b>0</b>	<b>5,029,982</b>	<b>0.2%</b>
Student Services	721,958					721,958	0.0%
Institutional Support	5,306,130					5,306,130	0.0%
Scholarships/Fellowships	347,466					347,466	0.0%
Plant Operations/Maintenance	1,396,388		(8,326)			1,388,062	-0.6%
Hospital						0	
Transfers out of agency						0	
Athletics						0	
Other						0	
<b>Non-Academic Expenditures Subtotal</b>	<b>7,771,942</b>	<b>0</b>	<b>(8,326)</b>	<b>0</b>	<b>0</b>	<b>7,763,616</b>	<b>-0.1%</b>
<b>Total Expenditures</b>	<b>12,793,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,793,598</b>	<b>0.0%</b>

# Operating Budget Development

Use next page for Detailed Explanation

Campus:

Louisiana State University Eunice

## Budget Adjustments Narrative

**Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.**

Second quarter budget adjustment-new account was setup to account for matched funds required by a grant.

## 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 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
<b>Revenues</b>							
General Fund	2,722,468	1,553,822	1,004,955	163,690	0	2,722,468	100.0%
Statutory Dedications	2,541,293	382,163	220,119	1,063,371	875,640	2,541,293	100.0%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Self Generated Revenues	7,529,837	3,312,066	2,429,847	396,094	62,265	6,200,272	82.3%
Federal Funds	0					0	
<b>TOTAL</b>	<b>12,793,598</b>	<b>5,248,051</b>	<b>3,654,922</b>	<b>1,623,155</b>	<b>937,905</b>	<b>11,464,033</b>	<b>89.6%</b>
<b>Expenditures</b>							
<b>by Category</b>							
Salaries	7,108,420	1,288,417	1,836,465	1,952,652	1,560,725	6,638,260	93.4%
Other Compensation	82,394	12,633	24,005	14,638	25,445	76,722	93.1%
Related Benefits	3,567,718	676,076	851,937	882,115	876,024	3,286,152	92.1%
<b>Total Personal Services</b>	<b>10,758,532</b>	<b>1,977,126</b>	<b>2,712,408</b>	<b>2,849,405</b>	<b>2,462,194</b>	<b>10,001,133</b>	<b>93.0%</b>
Travel	66,474	5,584	16,695	18,795	13,381	54,456	81.9%
Operating Services	1,076,978	597,662	258,458	226,471	(870)	1,081,721	100.4%
Supplies	369,577	262,374	56,685	57,465	47,686	424,210	114.8%
<b>Total Operating Expenses</b>	<b>1,513,029</b>	<b>865,620</b>	<b>331,839</b>	<b>302,731</b>	<b>60,197</b>	<b>1,560,387</b>	<b>103.1%</b>
Professional Services	62,735	8,725	10,333	16,982	7,848	43,888	70.0%
Other Charges	402,976	230,052	54,072	148,527	(637,995)	(205,344)	-51.0%
Debt Services	0		0			0	
Interagency Transfers	0		0			0	
<b>Total Other Charges</b>	<b>465,711</b>	<b>238,777</b>	<b>64,405</b>	<b>165,509</b>	<b>(630,147)</b>	<b>(161,456)</b>	<b>-34.7%</b>
General Acquisitions	56,326	425	1,450	18,365	1,756	21,996	39.1%
Library Acquisitions	0	342	22,695	9,046	1,565	33,647	
Major Repairs	0		0	8,326	0	8,326	
<b>Total Acquisitions and Major Repairs</b>	<b>56,326</b>	<b>766</b>	<b>24,145</b>	<b>35,737</b>	<b>3,321</b>	<b>63,969</b>	<b>113.6%</b>
<b>TOTAL</b>	<b>12,793,598</b>	<b>3,082,289</b>	<b>3,132,797</b>	<b>3,353,382</b>	<b>1,895,565</b>	<b>11,464,033</b>	<b>89.6%</b>
<b>by Function</b>							
Instruction	4,608,115	1,075,700	1,837,201	1,828,354	1,460,139	6,201,395	134.6%
Research	0		0			0	
Public Service	0		0			0	
Academic Support (Includes Library)	421,867	156,204	147,132	154,750	146,683	604,769	143.4%
<b>Academic Expenditures Subtotal</b>	<b>5,029,982</b>	<b>1,231,905</b>	<b>1,984,333</b>	<b>1,983,104</b>	<b>1,606,823</b>	<b>6,806,164</b>	<b>135.3%</b>

# Overview of Unrestricted Revenues and Expenditures

Campus: Louisiana State University Eunice

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
Student Services	721,958	260,736	235,011	263,305	261,687	1,020,739	141.4%
Institutional Support	5,306,130	854,394	388,307	478,977	505,098	2,226,776	42.0%
Scholarships/Fellowships	347,466	199,711	47,979	141,232	17,061	405,983	116.8%
Plant Operations/Maintenance	1,388,062	535,543	477,167	486,764	215,871	1,715,345	123.6%
Hospital	0					0	
Transfers out of agency	0				(710,975)	(710,975)	
Athletics	0					0	
Other	0					0	
<b>Non-Academic Expenditures Subtotal</b>	<b>7,763,616</b>	<b>1,850,384</b>	<b>1,148,464</b>	<b>1,370,278</b>	<b>288,742</b>	<b>4,657,869</b>	<b>60.0%</b>
<b>TOTAL</b>	<b>12,793,598</b>	<b>3,082,289</b>	<b>3,132,797</b>	<b>3,353,382</b>	<b>1,895,565</b>	<b>11,464,033</b>	<b>89.6%</b>

## Discuss significant revenues collected and expenses incurred variances in relation to the budget.

Fourth Quarter-Transferred \$710,975 of bookstore fund balance to cover unrestricted shortfall in revenue.

# 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
	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14
State Appropriations						0	
Restricted Fees	577,930	363,837	211,854	30,832	43,153	649,676	112.4%
Sales and Services of Educational Activities	(4,146)	0	0	0	0	0	0.0%
Auxiliaries (List)							
1 Athletics	548,299	248,173	172,998	43,012	4,872	469,055	85.5%
2 Bookstore	1,736,434	855,062	36,977	568,915	126,731	1,587,685	91.4%
3 Newspaper	8,000	4,195	2,549	83	1,927	8,754	109.4%
4 Union	150,832	95,679	63,889	6,488	13,489	179,545	119.0%
Endowment Income	15,166	1,133	3,725	1,875	8,689	15,422	101.7%
Grants and Contracts							
Federal	5,405,674	2,188,895	288,347	2,055,098	417,347	4,949,688	91.6%
State and Local	667,957	464,499	74,432	62,119	(120,504)	480,546	71.9%
Private	19,838	3,600	0	7,600	10,800	22,000	110.9%
Indirect Cost Recovered	36,186	8,241	5,048	6,872	6,389	26,550	73.4%
Gifts	163,128	47,135	51,229	29,902	39,288	167,554	102.7%
Federal Funds						0	
Hospitals							
All Other Sources	857	0	0	0	1,353	1,353	157.9%
<b>TOTAL</b>	<b>9,326,154</b>	<b>4,280,451</b>	<b>911,048</b>	<b>2,812,796</b>	<b>553,533</b>	<b>8,557,829</b>	<b>91.8%</b>

## 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 2013-14	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14
<b>Revenues</b>													
Restricted State Appropriations		0		0	0		0		0		0		0
Restricted Fees	472,121	363,837	194,860.57	641,098	211,854	179,656	673,296	30,832	107,859	596,269	43,153	394,367	245,054
Sales & Svcs of Educ. Activ's	0	0	0.00	0	0		0	0	0	0	0		0
Auxiliaries (List)													
1 Athletics	(128,150)	248,173	129,453.30	(9,430)	172,998	117,794	45,773	43,012	199,373	(110,588)	4,872	149,784	(255,500)
2 Bookstore	1,996,073	855,062	693,011.16	2,158,124	36,977	334,133	1,860,967	568,915	232,623	2,197,259	126,731	905,467	1,418,523
3 Newspaper	111,739	4,195	2,655.32	113,279	2,549	8,261	107,568	83	4,074	103,576	1,927	15,830	89,673
4 Union	460,794	95,679	25,327.97	531,145	63,889	25,755	569,280	6,488	7,580	568,187	13,489	42,563	539,113
Endowment Income	74,370	1,133	1,382.54	74,120	3,725	3,725	74,120	1,875	2,125	73,870	8,689	1,165	81,394
Grants and Contracts													
Federal	(28,068)	2,188,895	2,184,359.06	(23,532)	288,347	295,940	(31,124)	2,055,098	2,044,491	(20,517)	417,347	396,830	0
State and Local	2,247	464,499	53,491.07	413,255	74,432	131,887	355,799	62,119	122,203	295,716	(120,504)	172,815	2,397
Private	39,416	3,600	1,409.75	41,607	0	913	40,693	7,600	5,939	42,355	10,800	9,913	43,242
Indirect Cost Recovered	371,775	8,241	0.00	380,016	5,048	0	385,064	6,872	0	391,937	6,389	0	398,325
Gifts	11,936	47,135	45,946.34	13,125	51,229	17,617	46,737	29,902	64,387	12,252	39,288	31,538	20,002
Federal Funds		0	0.00	0	0	0	0	0	0	0	0	0	0
Hospitals													
All Other Sources	3,821	0	0.00	3,821	0	0	3,821	0	0	3,821	1,353	0	5,174
<b>TOTAL</b>	<b>3,388,074</b>	<b>4,280,451</b>	<b>3,331,897.08</b>	<b>4,336,627</b>	<b>911,048</b>	<b>1,115,682</b>	<b>4,131,994</b>	<b>2,812,796</b>	<b>2,790,655</b>	<b>4,154,136</b>	<b>553,533</b>	<b>2,120,272</b>	<b>2,587,397</b>

**Report on Restricted Operations**

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**LSU Health Sciences Center New Orleans  
Executive Summary  
FY 2013-2014 Quarterly Report on the Budget – 4<sup>th</sup> Quarter Activities**

The Fiscal Year 2013-2014 appropriation for the LSU Health Sciences Center in New Orleans Campus was \$170,177,707.

Throughout the fiscal year we monitored and took actions to manage funding reductions that were outlined in the Chancellor's Narrative for the 2013-2014 Operating Budget:

**Threats**

- Continued increases in employer contributions to retirement and health insurance.
- The impact of the federal spending on support for sponsored research.
- Uncertainty as to the revenue that would be generated from providing graduate medical education and patient care at the newly privatized teaching hospitals (Interim LSU Hospital, University Medical Center in Lafayette and Our Lady of the Lake in Baton Rouge)

**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.
  - Our campus sought and expanded relationships and affiliations with private and not-for-profit health care entities. We generated almost \$29 million more in net clinical revenue from contracts during the fiscal year.
- Cost Containment
  - LSUHSC at New Orleans limited new hires to critical needs mainly in the areas of instruction, patient care, and sponsored research.
  - We continued to curtail expenditures for travel, professional services, and acquisitions as much as possible.

**Unrestricted Operations**

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

- Revenues
  - State General Funds have been drawn down completely.
  - The Overcollections and Self Fund appropriations have been drawn down completely.
  - Tobacco Tax Fund revenues, which are passed through to the Louisiana Cancer Research Center (LCRC) for research and smoking cessation programs, was short approximately \$1,057,000 from our appropriation. This in turn impacted expenditures for Other Charges and the expenditures for the NACUBO functions of Research and Public Service. The process of funding the LCRC is flawed. The LCRC board adopts a budget based on their annual appropriation and a final number for actual revenue is not known until mid-August, six weeks after the end of the fiscal year.
  - Self-Generated Revenue- There are four major components to this means of financing: student tuition and fees; contracts with Louisiana Children's Medical Center for LSU Interim Hospital in New Orleans, Our Lady of the Lake in Baton Rouge, and Lafayette General for University Medical Center in Lafayette; Sales and Services of Educational Departments (primarily the Dental Student and Resident Clinics); and other sources.
    - We exceeded our tuition and fee budget by \$1.2 million due to higher enrollment and more non-resident fees than anticipated.
    - We exceeded our other sources budget by \$.2 million largely due to rebates we earned for our pcard program.
    - The \$38.4 million in revenues from the hospital contracts are overstated as the revenues and expenditures for patient services and graduate medical education at these facilities are reflected under restricted private grants and contracts.
- Expenditures
  - Spending was within the parameters of our overall operating budget.
  - Salaries and Related Benefits- Lags well below budget due to the overstatement of hospital contract budgets under the category of Self-Generated Revenues.
  - Budget adjustments were made to supplies and general acquisitions during the fourth quarter. Salary savings were used to fund start-up costs for new faculty.
  - While budget adjustments were not made for other compensation, operating services and major repairs, salary savings were used to fund spending in these categories that exceeded budget amounts.

## **Restricted Operations**

Discuss significant revenues collected and expenses incurred variances in relation to the budget.



- The quarterly report excludes projects we maintain on behalf of the HCSD and FEMA/ORM related activity for project worksheets and contents replacement.
- Sales and Services of Educational Activities- There was some decline in continuing education and student dental clinic activities under this category.
- Bookstore-Our ability to piggy-back on the LSU A&M contract with Office Max for office supplies resulted in savings on campus but diminished sales for the office supplies portion of the Bookstore Auxiliary.
- Cafeteria- In January 2014, we began self-operating our food services. As a result, there will be a significant increase in revenues and expenditures for the Cafeteria Auxiliary.
- Health Sciences Center Stories-Beginning in the second quarter, there was a significant drop in revenue. We have changed our model of procurement for scientific supplies from one where labs place orders through the Health Sciences Store to one where they purchase items off of general university contracts without the markup.
- Overall, results in our Auxiliary Enterprises were impacted by significant write-offs of obsolete office and scientific supplies for resale and the costs of a project to repair and overlay the student parking lot at the Dental School.
- State and Local Grants and Contracts- We underestimated the impact of the privatization on the levels of revenues from state contracts. Prior to FY 14, the bulk of our state contracts were with the HCSD.
- Private Grants and Contracts-Conversely, the level of funding that we received from our hospital partners for graduate medical education and patient care was underestimated.
- Indirect Costs- We had greater success in convincing grantors and contractors to recognize our overhead costs and to reimburse us for them.
- Gifts=There is a significant increase in gifts as a result of funds raised by the foundation to support the School of Graduate Studies and the recruitment of a director for the Cardiovascular Center of Excellence.
- Practice Plan- Increased services in the privatized hospitals meant increases in patient activity-visits, procedures, etc.
- Revenues for All Other Sources are inflated by almost \$8.2 million in non-recurring revenues we received from the IRS FICA Refund Project.
- Excluding the projects we maintain on behalf of the HCSD, FEMA/ORM related activity for project worksheets and contents replacement; and the one time IRS FICA Refund, we added over \$4.8 million to our reserves after losing money the previous two fiscal years.

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Unrestricted Operations		Actual Amount for each Quarter in 2013-14				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
<b>Revenues</b>						
General Fund	41,249,864	17,601,639	20,918,473	2,729,752	0	41,249,864
Statutory Dedications	50,941,898	311,798	10,244,746	23,041,958	16,286,442	49,884,944
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	77,985,945	32,427,103	6,316,999	403,849	2,106,946	41,254,897
Federal Funds	0	0	0	0	0	0
<b>Total Revenues</b>	<b>170,177,707</b>	<b>50,340,540</b>	<b>37,480,218</b>	<b>26,175,559</b>	<b>18,393,388</b>	<b>132,389,705</b>
<b>Expenditures by Object:</b>						
Personal Services	118,779,540	19,671,883	21,916,256	19,614,411	20,275,022	81,477,571
Operating Expenses	17,711,396	3,925,671	3,477,909	3,556,998	8,367,475	19,328,052
Other Charges	29,936,902	3,888,560	6,057,467	8,070,086	9,123,599	27,139,712
Acquisitions and Major Repairs	3,749,869	600,876	1,977,334	1,050,910	815,250	4,444,369
<b>Total Expenditures</b>	<b>170,177,707</b>	<b>28,086,990</b>	<b>33,428,965</b>	<b>32,292,405</b>	<b>38,581,345</b>	<b>132,389,705</b>
<b>Expenditures by Function:</b>						
Academic Expenditures	126,176,185	17,140,374	24,181,546	19,947,180	25,943,610	87,212,710
Non-Academic Expenditures	44,001,522	10,946,616	9,247,420	12,345,225	12,637,735	45,176,995
<b>Total Expenditures</b>	<b>170,177,707</b>	<b>28,086,990</b>	<b>33,428,965</b>	<b>32,292,405</b>	<b>38,581,345</b>	<b>132,389,705</b>

**Restricted Operations**

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
Please see the Executive Summary particular in relation to	0	0	0	0	0
Restricted Fees	2,791,549	3,960,864	3,622,967	3,369,955	3,178,904
Sales and Services of Educational Activities	1,228,958	347,348	(877,870)	(1,695,376)	973,931
Auxiliaries	2,673,176	5,858,431	5,203,199	4,622,611	2,532,395
Endowment Income	1,395,878	1,307,549	1,260,754	1,324,614	1,369,292
Grants and Contracts	51,079,197	15,591,909	28,148,456	35,974,902	65,212,932
Indirect Cost Recovered	13,538,651	11,357,624	8,306,645	11,045,505	15,005,476
Gifts	270,382	130,401	530,535	630,199	3,119,050
Federal Funds	0	0	0	0	0
Hospitals	17,602,197	17,186,811	15,902,631	16,532,945	0
All Other Sources	4,483,824	3,049,279	9,833,071	8,216,528	5,390,393
<b>TOTAL</b>	<b>95,063,811</b>	<b>58,790,216</b>	<b>71,930,388</b>	<b>80,021,883</b>	<b>108,065,577</b>

**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
<b>Revenues</b>							
General Fund	41,249,864					41,249,864	0.0%
Statutory Dedications	50,941,898					50,941,898	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Interagency Transfers - Federal Stimulus						0	
Self Generated Revenues	77,985,945					77,985,945	0.0%
Federal Funds						0	
<b>Total Revenues</b>	<b>170,177,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,177,707</b>	<b>0.0%</b>
<b>Expenditures by Object:</b>							
Salaries	94,244,367				(1,770,000)	92,474,367	-1.9%
Other Compensation	1,225,609				0	1,225,609	0.0%
Related Benefits	25,079,564					25,079,564	0.0%
<b>Total Personal Services</b>	<b>120,549,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,770,000)</b>	<b>118,779,540</b>	<b>-1.5%</b>
Travel	220,574					220,574	0.0%
Operating Services	12,631,952					12,631,952	0.0%
Supplies	3,658,870				1,200,000	4,858,870	32.8%
<b>Total Operating Expenses</b>	<b>16,511,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>17,711,396</b>	<b>7.3%</b>
Professional Services	1,629,558					1,629,558	0.0%
Other Charges	21,421,151					21,421,151	0.0%
Debt Services	73,808					73,808	0.0%
Interagency Transfers	6,812,385					6,812,385	0.0%
<b>Total Other Charges</b>	<b>29,936,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,936,902</b>	<b>0.0%</b>
General Acquisitions	134,159				570,000	704,159	424.9%
Library Acquisitions	1,872,495					1,872,495	0.0%
Major Repairs	1,173,215					1,173,215	0.0%
<b>Total Acquisitions and Major Repairs</b>	<b>3,179,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,000</b>	<b>3,749,869</b>	<b>17.9%</b>
<b>Total Expenditures</b>	<b>170,177,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,177,707</b>	<b>0.0%</b>
<b>Expenditures by Function:</b>							
Instruction	90,983,403					90,983,403	0.0%
Research	16,626,329					16,626,329	0.0%
Public Service	6,711,134					6,711,134	0.0%
Academic Support (Includes Library)	11,855,319					11,855,319	0.0%
<b>Academic Expenditures Subtotal</b>	<b>126,176,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,176,185</b>	
Student Services	2,760,847					2,760,847	0.0%
Institutional Support	14,129,946					14,129,946	0.0%
Scholarships/Fellowships	3,989,297					3,989,297	0.0%
Plant Operations/Maintenance	23,047,624					23,047,624	0.0%
Hospital						0	
Transfers out of agency	73,808					73,808	0.0%
Athletics						0	
Other						0	
<b>Non-Academic Expenditures Subtotal</b>	<b>44,001,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,001,522</b>	
<b>Total Expenditures</b>	<b>170,177,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,177,707</b>	<b>0.0%</b>

## **Operating Budget Development**

**Campus:**

**LSUHSC New Orleans**

Use next page for Detailed Explanation

### **Budget Adjustments Narrative**

**Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.**

Adjustments were made from salaries to supplies and general acquisitions during the fourth quarter

### **Report on changes to Significant Funding Issues**

Please see the Executive Summary particular in relation to Tobacco Tax Funds.

# Overview of Unrestricted Revenues and Expenditures

Campus: **LSUHSC New Orleans**

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
<b>Revenues</b>							
General Fund	41,249,864	17,601,639	20,918,473	2,729,752	0	41,249,864	100.0%
Statutory Dedications	50,941,898	311,798	10,244,746	23,041,958	16,286,442	49,884,944	97.9%
Interim Emergency Board	0	0	0	0		0	
Interagency Transfers	0	0	0	0		0	
Interagency Transfers - Federal Stimu	0	0	0	0		0	
Self Generated Revenues	77,985,945	32,427,103	6,316,999	403,849	2,106,946	41,254,897	52.9%
Federal Funds	0						
<b>TOTAL</b>	<b>170,177,707</b>	<b>50,340,540</b>	<b>37,480,218</b>	<b>26,175,559</b>	<b>18,393,388</b>	<b>132,389,705</b>	<b>77.8%</b>
<b>Expenditures</b>							
<b>by Category</b>							
Salaries	92,474,367	14,335,419	15,064,980	14,315,487	15,693,521	59,409,407	<b>64.2%</b>
Other Compensation	1,225,609	351,063	413,420	342,060	340,152	1,446,696	<b>118.0%</b>
Related Benefits	25,079,564	4,985,401	6,437,856	4,956,864	4,241,348	20,621,469	<b>82.2%</b>
<b>Total Personal Services</b>	<b>118,779,540</b>	<b>19,671,883</b>	<b>21,916,256</b>	<b>19,614,411</b>	<b>20,275,022</b>	<b>81,477,571</b>	<b>68.6%</b>
Travel	220,574	44,548	90,152	42,743	36,458	213,901	<b>97.0%</b>
Operating Services	12,631,952	3,063,280	2,426,372	2,659,482	6,017,411	14,166,545	<b>112.1%</b>
Supplies	4,858,870	817,843	961,385	854,773	2,313,606	4,947,606	<b>101.8%</b>
<b>Total Operating Expenses</b>	<b>17,711,396</b>	<b>3,925,671</b>	<b>3,477,909</b>	<b>3,556,998</b>	<b>8,367,475</b>	<b>19,328,052</b>	<b>109.1%</b>
Professional Services	1,629,558	160,270	159,992	358,577	273,854	952,694	<b>58.5%</b>
Other Charges	21,421,151	1,766,784	5,879,576	4,645,259	7,255,671	19,547,289	<b>91.3%</b>
Debt Services	73,808	0	17,899	0	56,525	74,424	<b>100.8%</b>
Interagency Transfers	6,812,385	1,961,506	0	3,066,250	1,537,549	6,565,305	<b>96.4%</b>
<b>Total Other Charges</b>	<b>29,936,902</b>	<b>3,888,560</b>	<b>6,057,467</b>	<b>8,070,086</b>	<b>9,123,599</b>	<b>27,139,712</b>	<b>90.7%</b>
General Acquisitions	704,159	167,107	168,542	144,292	313,103	793,044	<b>112.6%</b>
Library Acquisitions	1,872,495	357,749	1,343,116	95,654	125,025	1,921,544	<b>102.6%</b>
Major Repairs	1,173,215	76,020	465,676	810,964	377,121	1,729,781	<b>147.4%</b>
<b>Total Acquisitions and Major Repairs</b>	<b>3,749,869</b>	<b>600,876</b>	<b>1,977,334</b>	<b>1,050,910</b>	<b>815,250</b>	<b>4,444,369</b>	<b>118.5%</b>
<b>TOTAL</b>	<b>170,177,707</b>	<b>28,086,990</b>	<b>33,428,965</b>	<b>32,292,405</b>	<b>38,581,345</b>	<b>132,389,705</b>	<b>77.8%</b>

# Overview of Unrestricted Revenues and Expenditures

Campus: **LSUHSC New Orleans**

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
<b>by Function</b>							
Instruction	90,983,403	12,962,485	13,323,535	12,533,872	13,957,522	52,777,414	58.0%
Research	16,626,329	1,347,871	4,674,094	3,559,018	5,924,856	15,505,839	93.3%
Public Service	6,711,134	0	2,147,406	1,308,243	2,826,831	6,282,480	93.6%
Academic Support (Includes Library)	11,855,319	2,830,018	4,036,510	2,546,047	3,234,401	12,646,977	106.7%
<b>Academic Expenditures Subtotal</b>	<b>126,176,185</b>	<b>17,140,374</b>	<b>24,181,546</b>	<b>19,947,180</b>	<b>25,943,610</b>	<b>87,212,710</b>	69.1%
Student Services	2,760,847	692,245	717,170	671,328	735,193	2,815,936	102.0%
Institutional Support	14,129,946	3,365,172	3,443,153	4,217,394	4,439,803	15,465,522	109.5%
Scholarships/Fellowships	3,989,297	1,574,541	315,242	1,230,034	125,000	3,244,816	81.3%
Plant Operations/Maintenance	23,047,624	5,314,658	4,753,956	6,226,469	7,281,215	23,576,297	102.3%
Hospital	0	0	0	0	0	0	
Transfers out of agency	73,808	0	17,899	0	56,525	74,424	100.8%
Athletics	0	0	0			0	
Other	0	0	0			0	
<b>Acquisitions during the fourth quarter</b>	<b>44,001,522</b>	<b>10,946,616</b>	<b>9,247,420</b>	<b>12,345,225</b>	<b>12,637,735</b>	<b>45,176,995</b>	<b>102.7%</b>
<b>TOTAL</b>	<b>170,177,707</b>	<b>28,086,990</b>	<b>33,428,965</b>	<b>32,292,405</b>	<b>38,581,345</b>	<b>132,389,705</b>	<b>77.8%</b>

Please see the Executive Summary particular in relation to Tobacco Tax Funds.

Please see the attached 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
	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14
State Appropriations	0					0	
Restricted Fees	1,766,949	1,393,229	330,167	8,617	51,987	1,784,000	101.0%
Sales and Services of Educational Activities	5,405,714	277,165	1,498,036	1,242,540	1,386,247	4,403,988	81.5%
Auxiliaries (List)							
1 Bookstore	6,537,000	3,302,502	911,719	1,015,307	732,137	5,961,665	91.2%
2 Cafeteria	65,000	3,044	16,521	217,118	246,765	483,449	743.8%
3 Student Housing	2,053,100	513,084	466,068	459,015	506,730	1,944,897	94.7%
4 Parking	1,482,000	538,048	225,786	322,824	347,156	1,433,814	96.7%
5 HSC Stores	4,292,000	1,111,738	480,792	433,403	517,626	2,543,559	59.3%
6						0	
7						0	
8						0	
9						0	
10						0	
11						0	
12						0	
13						0	
14						0	
15						0	
Endowment Income	722,900	86,730	167,948	244,559	278,964	778,201	107.6%
Grants and Contracts							
Federal	38,698,000	6,819,757	7,454,270	8,923,511	13,189,988	36,387,526	94.0%
State and Local	16,323,000	599,654	3,241,715	5,199,447	5,188,783	14,229,599	87.2%
Private	187,510,995	19,040,984	66,898,325	66,355,432	85,180,906	237,475,647	126.6%
Indirect Cost Recovered	18,909,000	2,638,707	2,825,419	8,188,839	7,592,491	21,245,455	112.4%
Gifts	1,488,793	219,781	1,457,782	660,631	926,939	3,265,133	219.3%
Federal Funds						0	
<b>Hospitals</b>							
Hospital - Commercial/Self-Pay						0	
Physician Practice Plans	6,369,248	1,259,041	1,684,594	3,474,237	3,098,234	9,516,106	149.4%
Medicare						0	
Medicaid						0	
Uncompensated Care Costs (UCC)						0	
All Other Sources	2,118,500	61,586	8,222,428	25,209	1,184,777	9,494,001	448.1%
<b>TOTAL</b>	<b>293,742,199</b>	<b>37,865,051</b>	<b>95,881,570</b>	<b>96,770,690</b>	<b>120,429,729</b>	<b>350,947,041</b>	<b>119.5%</b>

# Overview of Restricted Funds

Campus: LSUHSC New Orleans

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## Report on Restricted Budget

No adjustments have been made to the restricted budget.



# 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
<b>Revenues</b>													
Restricted State Appropriations	0	0	0	0	0	0	0	0	0	0	0	0	
Restricted Fees	2,791,549	1,393,229	223,914	3,960,864	330,167	668,063	3,622,967	8,617	261,629	3,369,955	51,987	243,038	3,178,904
Sales & Svcs of Educ. Activ's	1,228,958	277,165	1,158,775	347,348	1,498,036	2,723,254	(877,870)	1,242,540	2,060,046	(1,695,376)	1,386,247	1,249,335	(1,558,464)
<b>Auxiliaries (List)</b>													
1 Bookstore	(1,583,784)	3,302,502	1,478,507	240,211	911,719	1,361,862	(209,932)	1,015,307	1,376,358	(570,984)	732,137	2,119,505	(1,958,352)
2 Cafeteria	84,368	3,044	(25,084)	112,496	16,521	13,447	115,571	217,118	242,812	89,877	246,765	489,246	(152,604)
3 Student Housing	266,573	513,084	277,671	501,985	466,068	354,814	613,240	459,015	325,555	746,700	506,730	533,459	719,971
4 Parking	2,910,628	538,048	191,788	3,256,887	225,786	241,283	3,241,391	322,824	468,128	3,096,087	347,156	324,193	3,119,050
5 HSC Stores	995,390	1,111,738	360,277	1,746,852	480,792	784,713	1,442,930	433,403	615,403	1,260,930	517,626	974,227	804,329
6	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0	0	0
Endowment Income	1,395,878	86,730	175,059	1,307,549	167,948	214,743	1,260,754	244,559	180,699	1,324,614	278,964	234,286	1,369,292
<b>Grants and Contracts</b>													
Federal	1,361,216	6,819,757	8,671,990	(491,017)	7,454,270	8,496,097	(1,532,844)	8,923,511	9,391,283	(2,000,616)	13,189,988	10,115,883	1,073,489
State and Local	15,763,650	599,654	4,278,835	12,084,470	3,241,715	3,981,685	11,344,499	5,199,447	3,998,245	12,545,701	5,188,783	3,028,830	14,705,655
Private	33,954,331	19,040,984	48,996,858	3,998,457	66,898,325	52,559,981	18,336,800	66,355,432	59,262,416	25,429,817	85,180,906	61,176,934	49,433,789
Indirect Cost Recovered	13,538,651	2,638,707	4,819,734	11,357,624	2,825,419	5,876,398	8,306,645	8,188,839	5,449,979	11,045,505	7,592,491	3,632,519	15,005,476
Gifts	270,382	219,781	359,762	130,401	1,457,782	1,057,648	530,535	660,631	560,967	630,199	926,939	783,686	773,452
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Hospitals</b>													
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0	0	0	0	0	0	0
Physician Practice Plans	17,602,197	1,259,041	1,674,428	17,186,811	1,684,594	2,968,774	15,902,631	3,474,237	2,843,923	16,532,945	3,098,234	3,469,981	16,161,197
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	4,483,824	61,586	1,496,131	3,049,279	8,222,428	1,438,636	9,833,071	25,209	1,641,752	8,216,528	1,184,777	4,010,912	5,390,393
<b>TOTAL</b>	<b>95,063,811</b>	<b>37,865,051</b>	<b>74,138,647</b>	<b>58,790,216</b>	<b>95,881,570</b>	<b>82,741,398</b>	<b>71,930,388</b>	<b>96,770,690</b>	<b>88,679,195</b>	<b>80,021,883</b>	<b>120,429,729</b>	<b>92,386,035</b>	<b>108,065,577</b>

## Report on Restricted Operations

Please see the attached executive summary.

**LSUHSC-S Operating Budget  
HSC-S, EACMC, and HPLMC  
Quarterly Financial Reporting Narrative  
FY 2013-2014 as of June 30, 2014**

The original FY 2013-2014 LSU Health Shreveport, E.A. Conway Medical Center, and Huey P. Long Medical Center appropriated expenditure authority is as follows: LSU Health Shreveport Academics – 12 months and LSU Health Shreveport Hospital – 3 months; EACMC – 3 months; and HPLMC – 3 months.

**LSU Health Shreveport**

The original academic FY 2013-2014 operating budget appropriation of \$101,216,784 includes \$41,480,383 of self-generated one time funding. The LSU Health Shreveport Hospital budget of \$112,690,737 reflects spending authority for July 1, 2013 through September 30, 2013. Effective October 1, 2013, the LSU Health Shreveport Hospital transferred to BRFHH, LLC management. As a result of the transition, LSU Health Shreveport Academic Center is contracting with the BRFHH, LLC for physician and resident services, as well as mid-level practitioner services.

**Unrestricted Revenues and Expenditures:**

Operating Budget revenue includes state general funds, statutory dedications (tobacco tax, overcollection funds, and self-fund), self-generated (tuition and fees, one-time funds from prior fiscal year hospital services and current fiscal year hospital services in the first quarter of FY 2013-2014) income to include DSH, Medicaid, Medicare, and Commercial/Self Pay. The Operating Budget expenditures include costs associated with the hospital transition (termination benefits, retiree benefits, mandated costs, resident program costs, etc...)

**Restricted Revenues and Expenditures:**

Restricted sales and services revenues include income from the BRFHH, LLC service agreements that will be offset with expenditures from the operating budget. In addition, the reduction in hospital sales and services reflect the one-time transfer to the operating budget for current year operational costs.

### **E.A. Conway Medical Center in Monroe**

The original FY 2013-2014 operating budget appropriation of \$18,293,582 reflects spending authority for July 1, 2013 through September 30, 2013. Effective October 1, 2013, the EACMC transferred to BRFHH, LLC management. As a result of the transition, LSU Health Shreveport is contracting with the BRFHH, LLC for physician and resident services, as well as mid-level practitioner services.

#### **Unrestricted Revenues and Expenditures:**

Operating Budget revenue includes statutory dedications overcollection funds, and self-generated (patient care collections to include DSH, Medicaid, Medicare, and Commercial/Self Pay). The Operating Budget includes expenditures associated with the hospital transition (termination benefits, retiree benefits, mandated costs, etc.)

#### **Restricted Revenues and Expenditures:**

Restricted sales and services revenues include income from Radiology Physician and CRNA Fees that are offset with expenditures from the operating budget.

### **Huey P. Long Medical Center**

The original FY 2013-2014 operating budget appropriation of \$11,535,382 reflects spending authority for July 1, 2013 through September 30, 2013. Since the facility was not closed to patient care services until June 30, 2014, a budget adjustment in accordance with HB1094 of 2014 Regular Session and BA-7 #6 was approved increasing the total spending authority to \$27,228,018.

#### **Unrestricted Revenues and Expenditures:**

Operating Budget revenue includes statutory dedications, overcollection funds, and self-generated (patient care collections to include DSH, Medicaid, Medicare, and Commercial/Self Pay). The Operating Budget includes expenditures associated with the hospital closure effective June 30, 2014 (employee benefits, mandated costs, building maintenance, etc.).

#### **Restricted Revenues and Expenditures:**

Restricted sales and services revenues include income from Physician and CRNA Fees that are offset with expenditures from the operating budget.

Unrestricted Operations	Actual Amount for each Quarter in 2013-14					
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
<b>Revenues</b>						
General Fund	20,423,374	9,327,552	10,952,628	143,194	0	20,423,374
Statutory Dedications	27,178,337	408,247	4,007,285	12,151,143	10,200,624	26,767,299
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	76,224,010	5,660,783	25,635,810	(4,304,029)	17,099,899	44,092,463
Self Generated Revenues	75,400,760	47,737,032	(21,812,708)	(9,612,576)	57,525,209	73,836,957
Federal Funds	14,681,040	17,310,531	(6,541,287)	(308,201)	4,219,997	14,681,040
<b>Total Revenues</b>	<b>213,907,521</b>	<b>80,444,145</b>	<b>12,241,728</b>	<b>(1,930,469)</b>	<b>89,045,729</b>	<b>179,801,133</b>
<b>Expenditures by Object:</b>						
Personal Services	119,093,825	63,544,044	42,375,833	27,116,253	(27,292,873)	105,743,257
Operating Expenses	71,464,798	27,868,595	8,036,177	14,257,428	5,759,849	55,922,049
Other Charges	19,275,739	4,732,241	1,484,147	5,866,447	3,149,772	15,232,607
Acquisitions and Major Repairs	4,073,159	166,667	863,430	293,914	1,579,209	2,903,220
<b>Total Expenditures</b>	<b>213,907,521</b>	<b>96,311,547</b>	<b>52,759,587</b>	<b>47,534,042</b>	<b>(16,804,043)</b>	<b>179,801,133</b>
<b>Expenditures by Function:</b>						
Academic Expenditures	72,847,054	16,637,926	21,398,919	22,040,038	7,176,797	67,253,680
Non-Academic Expenditures	141,060,467	79,673,621	31,360,668	25,494,004	(23,980,840)	112,547,453
<b>Total Expenditures</b>	<b>213,907,521</b>	<b>96,311,547</b>	<b>52,759,587</b>	<b>47,534,042</b>	<b>(16,804,043)</b>	<b>179,801,133</b>

**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	918,402	1,055,917	1,081,095	1,080,989	1,018,198
Sales and Services of Educational Activities	30,601,881	21,179,492	33,486,940	53,416,711	36,462,183
Auxiliaries	12,785,734	13,518,619	13,610,809	13,210,197	12,724,696
Endowment Income	16,344,608	16,162,952	15,484,021	15,482,336	15,098,851
Grants and Contracts	17,017,746	12,250,885	11,557,202	8,522,930	19,420,010
Indirect Cost Recovered	10,872,961	10,622,434	9,661,311	9,223,879	8,217,672
Gifts	14,659	22,764	18,273	13,466	21,149
Federal Funds	0	0	0	0	0
Hospitals	68,582,675	67,739,858	46,731,938	35,269,247	3,440,190
All Other Sources	1,091,523	1,090,889	1,082,631	1,086,658	1,048,545
<b>TOTAL</b>	<b>158,230,189</b>	<b>143,643,810</b>	<b>132,714,220</b>	<b>137,306,413</b>	<b>97,451,494</b>

**Overview and Analysis of Campus Operations**

See detail spreadsheets for additional notes:

**Quarter 1:** (1) FY 13-14 Operating Budget only reflects Hospital spending authority for 1 quarter and Academic spending authority for the year; (2) FY 13-14 1st quarter amounts are final as of September 30, 2013; (3) effective 10/01/13, HSCS Hospital transitioned to the BRFHH, LLC

**Quarter 2:** (1) FY 13-14 amounts reflected above are being reported before December 2013 final close; (2) effective 10/01/13, HSCS Hospital transitioned to the BRFHH, LLC

**Quarter 3:** (1) FY 13-14 amounts reflected above are as of March 2014... please note that the second quarter reporting has been updated to reflect the final December 2013 close; (2) effective 10/01/13, HSCS Hospital transitioned to the BRFHH, LLC; (3) Revenue credits in Quarter 2 and 3: Medicaid under Interagency Transfers, Commercial/Self Pay under Self Generated, and Medicare under Federal reflect the result of contractual adjustments for hospital charges prior to October 1, 2013 with no offset of new charges.

**Quarter 4:** (1) FY 13-14 actual revenue and expenditures reflected as of June 30, 2014 are not final since the financial statements have not been submitted or reviewed by the System Office; (2) effective 10/01/13, HSCS Hospital transitioned to the BRFHH, LLC; (3) Actual revenue in Quarter 4 has been adjusted for year end entries; (4) Actual expenditures in Quarter 4 have been adjusted for year end entries to include the allocation of expenditures to the applicable sponsored

# Operating Budget Development

## Campus: Budget Adjustments

## LSUHSC-Shreveport

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
<b>Revenues</b>							
General Fund	20,343,446	79,928	0	0	0	20,423,374	0.4%
Statutory Dedications	27,178,337	0	0	0	0	27,178,337	0.0%
Interim Emergency Board	0	0	0	0	0	0	
Interagency Transfers	76,224,010	0	0	0	0	76,224,010	0.0%
Self Generated Revenues	75,400,760	0	0	0	0	75,400,760	0.0%
Federal Funds	14,681,040	0	0	0	0	14,681,040	0.0%
<b>Total Revenues</b>	<b>213,827,593</b>	<b>79,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,907,521</b>	<b>0.0%</b>
<b>Expenditures by Object:</b>							
Salaries	77,538,197	(10,000)	33,538	(1,147,188)	0	76,414,547	-1.4%
Other Compensation	7,507,623	0	0	0	0	7,507,623	0.0%
Related Benefits	35,567,778	27,000	14,833	(437,956)	0	35,171,655	-1.1%
<b>Total Personal Services</b>	<b>120,613,598</b>	<b>17,000</b>	<b>48,371</b>	<b>(1,585,144)</b>	<b>0</b>	<b>119,093,825</b>	<b>-1.3%</b>
Travel	75,075	22,500	9,050	2,500	0	109,125	45.4%
Operating Services	29,973,520	(278,841)	(341,134)	(5,000)	0	29,348,545	-2.1%
Supplies	41,931,511	(84,950)	155,567	5,000	0	42,007,128	0.2%
<b>Total Operating Expenses</b>	<b>71,980,106</b>	<b>(341,291)</b>	<b>(176,517)</b>	<b>2,500</b>	<b>0</b>	<b>71,464,798</b>	<b>-0.7%</b>
Professional Services	5,596,914	251,428	(186,425)	5,000	0	5,666,917	1.3%
Other Charges	2,663,256	65,500	98,265	0	0	2,827,021	6.1%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	10,781,801	0	0	0	0	10,781,801	0.0%
<b>Total Other Charges</b>	<b>19,041,971</b>	<b>316,928</b>	<b>(88,160)</b>	<b>5,000</b>	<b>0</b>	<b>19,275,739</b>	<b>1.2%</b>
General Acquisitions	2,181,918	87,291	216,306	1,577,644	0	4,063,159	86.2%
Library Acquisitions	10,000	0	0	0	0	10,000	0.0%
Major Repairs	0	0	0	0	0	0	
<b>Total Acquisitions and Major Repairs</b>	<b>2,191,918</b>	<b>87,291</b>	<b>216,306</b>	<b>1,577,644</b>	<b>0</b>	<b>4,073,159</b>	<b>85.8%</b>
<b>Total Expenditures</b>	<b>213,827,593</b>	<b>79,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,907,521</b>	<b>0.0%</b>
<b>Expenditures by Function:</b>							
Instruction	38,429,403	8,909	50,000	(2,502)	163,907	38,649,717	0.6%
Research	24,560,362	64,002	0	(100,000)	(135,306)	24,389,058	-0.7%
Public Service	1,860,763	0	0	0	0	1,860,763	0.0%
Academic Support (Includes Library)	7,997,516	0	(50,000)	0	0	7,947,516	-0.6%
<b>Academic Expenditures Subtotal</b>	<b>72,848,044</b>	<b>72,911</b>	<b>0</b>	<b>(102,502)</b>	<b>28,601</b>	<b>72,847,054</b>	<b>0.0%</b>
Student Services	1,305,595	0	0	0	0	1,305,595	0.0%
Institutional Support	21,103,389	(12,000)	0	0	2,982	21,094,371	0.0%
Scholarships/Fellowships	1,255,941	0	0	0	0	1,255,941	0.0%
Plant Operations/Maintenance	4,608,887	0	0	0	0	4,608,887	0.0%
Hospital	112,690,737	0	(12,182)	0	0	112,678,555	0.0%
Transfers out of agency	0	0	0	0	0	0	
Athletics	0	0	0	0	0	0	
Other	15,000	19,017	12,182	102,502	(31,583)	117,118	680.8%
<b>Non-Academic Expenditures Subtotal</b>	<b>140,979,549</b>	<b>7,017</b>	<b>0</b>	<b>102,502</b>	<b>(28,601)</b>	<b>141,060,467</b>	<b>0.1%</b>
<b>Total Expenditures</b>	<b>213,827,593</b>	<b>79,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,907,521</b>	<b>0.0%</b>

Use next page for Detailed Explanation

**Budget Adjustments Narrative****Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.****Quarter 1:**

(1) FY 13-14 Operating Budget only reflects Hospital spending authority for 1 quarter and Academic spending authority for the year; (2) FY 13-14 1st quarter amounts are final as of September 30, 2013; (3) FY 13-14 1st quarter operating budget includes the BA-7 to carryforward the Peds - Nutrition and Autism funding and budget alignments to agree with projected expenditures; (4) effective 10/01/13, HSCS Hospital transitioned to the BRFHH ,LLC

**Quarter 2:**

(1) FY 13-14 amounts reflected above are being reported before December 2013 final close; (2) effective 10/01/13, HSCS Hospital transitioned to the BRFHH,LLC

**Quarter 3:**

(1) FY 13-14 amounts reflected above are as of March 2014... please note that the second quarter reporting has been updated to reflect the final December 2013 close; (2) effective 10/01/13, HSCS Hospital transitioned to the BRFHH, LLC. (3) The department of cancer center was granted approval to rebudget for the purchase of one time equipment.

**Quarter 4:**

(1) FY 13-14 amounts reflected above are as of June 30, 2014; (2) effective 10/01/13, HSCS Hospital transitioned to the BRFHH, LLC.

## Report on changes to Significant Funding Issues

**Quarter 1:**

(1) FY 13-14 Operating Budget only reflects Hospital spending authority for 1 quarter and Academic spending authority for the year; (2) FY 13-14 1st quarter amounts are final as of September 30, 2013; (3) FY 13-14 1st quarter operating budget includes the BA-7 to carryforward the Peds - Nutrition and Autism funding and budget alignments to agree with projected expenditures; (4) effective 10/01/13, HSCS Hospital transitioned to the BRFHH ,LLC

**Quarter 2:**

(1) FY 13-14 amounts reflected above are being reported before December 2013 final close; (2) effective 10/01/13, HSCS Hospital transitioned to the BRFHH,LLC

**Quarter 3:**

(1) FY 13-14 amounts reflected above are as of March 2014... please note that the second quarter reporting has been updated to reflect the final December 2013 close; (2) effective 10/01/13, HSCS Hospital transitioned to the BRFHH, LLC.

**Quarter 4:**

(1) FY 13-14 amounts reflected above are as of June 30, 2014; (2) effective 10/01/13, HSCS Hospital transitioned to the BRFHH, LLC.

# Overview of Unrestricted Revenues and Expenditures

Campus: LSUHSC-Shreveport

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
<b>Revenues</b>							
General Fund	20,423,374	9,327,552	10,952,628	143,194	0	20,423,374	100.0%
Statutory Dedications	27,178,337	408,247	4,007,285	12,151,143	10,200,624	26,767,299	98.5%
Interim Emergency Board	0	0	0	0	0	0	
Interagency Transfers	76,224,010	5,660,783	25,635,810	(4,304,029)	17,099,899	44,092,463	57.8%
Self Generated Revenues	75,400,760	47,737,032	(21,812,708)	(9,612,576)	57,525,209	73,836,957	97.9%
Federal Funds	14,681,040	17,310,531	(6,541,287)	(308,201)	4,219,997	14,681,040	100.0%
<b>TOTAL</b>	<b>213,907,521</b>	<b>80,444,145</b>	<b>12,241,728</b>	<b>(1,930,469)</b>	<b>89,045,729</b>	<b>179,801,133</b>	<b>84.1%</b>
<b>Expenditures</b>							
<b>by Category</b>							
Salaries	76,414,547	42,997,889	28,268,962	15,836,779	(18,679,516)	68,424,114	89.5%
Other Compensation	7,507,623	4,982,498	4,638,520	3,125,643	(4,321,866)	8,424,795	112.2%
Related Benefits	35,171,655	15,563,657	9,468,351	8,153,831	(4,291,491)	28,894,348	82.2%
<b>Total Personal Services</b>	<b>119,093,825</b>	<b>63,544,044</b>	<b>42,375,833</b>	<b>27,116,253</b>	<b>(27,292,873)</b>	<b>105,743,257</b>	<b>88.8%</b>
Travel	109,125	5,056	12,742	6,648	19,164	43,610	40.0%
Operating Services	29,348,545	8,473,771	4,698,134	4,834,776	5,350,472	23,357,153	79.6%
Supplies	42,007,128	19,389,768	3,325,301	9,416,004	390,213	32,521,286	77.4%
<b>Total Operating Expenses</b>	<b>71,464,798</b>	<b>27,868,595</b>	<b>8,036,177</b>	<b>14,257,428</b>	<b>5,759,849</b>	<b>55,922,049</b>	<b>78.3%</b>
Professional Services	5,666,917	1,179,264	1,199,914	932,423	821,227	4,132,828	72.9%
Other Charges	2,827,021	582,853	159,274	553,954	48,555	1,344,636	47.6%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	10,781,801	2,970,124	124,959	4,380,070	2,279,990	9,755,143	90.5%
<b>Total Other Charges</b>	<b>19,275,739</b>	<b>4,732,241</b>	<b>1,484,147</b>	<b>5,866,447</b>	<b>3,149,772</b>	<b>15,232,607</b>	<b>79.0%</b>
General Acquisitions	4,063,159	166,371	863,430	293,645	1,577,439	2,900,885	71.4%
Library Acquisitions	10,000	296	0	269	1,770	2,335	23.4%
Major Repairs	0	0	0	0	0	0	
<b>Total Acquisitions and Major Repairs</b>	<b>4,073,159</b>	<b>166,667</b>	<b>863,430</b>	<b>293,914</b>	<b>1,579,209</b>	<b>2,903,220</b>	<b>71.3%</b>
<b>TOTAL</b>	<b>213,907,521</b>	<b>96,311,547</b>	<b>52,759,587</b>	<b>47,534,042</b>	<b>(16,804,043)</b>	<b>179,801,133</b>	<b>84.1%</b>

# Overview of Unrestricted Revenues and Expenditures

Campus: LSUHSC-Shreveport

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
<b>by Function</b>							
Instruction	38,649,717	8,911,386	14,943,468	15,101,889	(3,261,343)	35,695,400	92.4%
Research	24,389,058	4,970,831	4,332,810	4,322,874	8,264,479	21,890,994	89.8%
Public Service	1,860,763	463,270	404,384	410,372	387,109	1,665,135	89.5%
Academic Support (Includes Library)	7,947,516	2,292,439	1,718,257	2,204,903	1,786,552	8,002,151	100.7%
<b>Academic Expenditures Subtotal</b>	<b>72,847,054</b>	<b>16,637,926</b>	<b>21,398,919</b>	<b>22,040,038</b>	<b>7,176,797</b>	<b>67,253,680</b>	<b>92.3%</b>
Student Services	1,305,595	355,281	324,870	316,656	380,427	1,377,234	105.5%
Institutional Support	21,094,371	2,804,770	5,930,602	9,669,407	8,270,459	26,675,238	126.5%
Scholarships/Fellowships	1,255,941	469,261	618	427,814	72,579	970,272	77.3%
Plant Operations/Maintenance	4,608,887	1,119,937	1,336,778	1,398,194	(794,151)	3,060,758	66.4%
Hospital	112,678,555	74,917,355	23,743,618	13,579,431	(31,878,571)	80,361,833	71.3%
Transfers out of agency	0	0	0	0	0	0	
Athletics	0	0	0	0	0	0	
Other	117,118	7,017	24,182	102,502	(31,583)	102,118	87.2%
<b>Non-Academic Expenditures Subtotal</b>	<b>141,060,467</b>	<b>79,673,621</b>	<b>31,360,668</b>	<b>25,494,004</b>	<b>(23,980,840)</b>	<b>112,547,453</b>	<b>79.8%</b>
<b>TOTAL</b>	<b>213,907,521</b>	<b>96,311,547</b>	<b>52,759,587</b>	<b>47,534,042</b>	<b>(16,804,043)</b>	<b>179,801,133</b>	<b>84.1%</b>

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

### Quarter 1:

(1) FY 13-14 Operating Budget only reflects Hospital spending authority for 1 quarter and Academic spending authority for the year; (2) FY 13-14 1st quarter amounts are final as of September 30, 2013; (3) effective 10/01/13, HSCS Hospital transitioned to the BRFH, LLC

### Quarter 2:

(1) FY 13-14 amounts reflected above are being reported before December 2013 final close; (2) effective 10/01/13, HSCS Hospital transitioned to the BRFH, LLC. The total campus budget includes the schools and hospital. The appropriated budget for the schools is for 12 months and the hospital for 3 months. However, the cumulative expenditures for the campus reflected through December 2013 includes termination pay of \$8.2M and House Officer expenditures of \$10.5M which is not fully reflected in the budget. Financial negotiations are currently underway with BRFH, LLC regarding the services of the residents to the Shreveport and Monroe hospitals. This agreement, along with others, will impact the actual expenditures reported for LSU Health Shreveport at fiscal year end.

### Quarter 3

(1) FY 13-14 amounts reflected above are as of March 2014... please note that the second quarter reporting has been adjusted to reflect the final December 2013 close; (2) effective 10/01/13, HSCS Hospital transitioned to the BRFH, LLC; (3) the total campus budget includes the schools and hospital... the appropriated budget for the schools is for 12 months and the hospital for 3 months. However, the cumulative expenditures for the campus reflected through March 2014 includes termination pay of \$9.4M and House Officer expenditures of \$10.6M, which is not fully reflected in the budget. Financial negotiations are being finalized with BRFH, LLC regarding the



# Overview of Unrestricted Revenues and Expenditures

Campus: LSUHSC-Shreveport

Operating Budget 2013-14	Actual Amount for each Quarter				Cumulative Total 2013-14	% Actual to Budget 2013-14
	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14		

services of the residents to the Shreveport and Monroe hospitals. This agreement, along with others, will impact the actual expenditures / revenue reported for LSU Health Shreveport at fiscal year end.

Revenue credits in Quarter 2 and 3: Medicaid under Interagency Transfers, Commercial/Self Pay under Self Generated, and Medicare under Federal reflect the result of contractual adjustments for hospital charges prior to October 1, 2013 with no offset of new charges .

**Quarter 4:**

(1) FY 13-14 actual revenue and expenditures reflected as of June 30, 2014 are not final since the financial statements have not been submitted or reviewed by System Office; (2) effective 10/01/13, HSCS Hospital transitioned to the BRFH, LLC; (3) Actual revenue in Quarter 4 has been adjusted for year end entries; (4) Actual expenditures in Quarter 4 have been adjusted for year end entries to include the allocation of expenditures to the applicable sponsored project related to the contracts with BRFH, LLC. and adjusted for actual revenue earnings.

# Overview of Restricted Funds

Campus: LSUHSC-Shreveport

	Actual Revenues/Transfers for each Quarter						
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14
State Appropriations	0	0	0	0		0	
Restricted Fees	250,879	181,325	71,015	28,853	24,201	305,394	121.7%
Sales and Services of Educational Activities	75,124,947	13,127,092	35,790,586	43,454,374	25,610,174	117,982,226	157.0%
<b>Auxiliaries</b>							
Bookstores	1,512,000	387,063	312,925	252,183	389,205	1,341,376	88.7%
Cafeterias	3,892,000	961,884	696,699	539,876	423,892	2,622,351	67.4%
Computer Networking	600,000	166,294	167,361	168,754	168,553	670,962	111.8%
General Service Store	3,252,000	606,947	220,730	338,623	371,490	1,537,790	47.3%
Gift Shop	82,100	17,559	381	38	92	18,070	22.0%
Linwood Properties	0	486	2,175	1,346	3,256	7,263	
Microcomputers	380,000	340,336	54,233	46,622	102,121	543,312	143.0%
Parking	809,000	166,671	131,405	90,884	357,094	746,054	92.2%
Printing	450,600	97,770	30,963	124,581	100,462	353,776	78.5%
Rental Property	95,000	96,618	1,538	989	2,147	101,292	106.6%
Student Union	84,000	80,800	20,271	373	1,521	102,965	122.6%
Telcommunications	2,645,000	658,245	627,548	608,122	681,820	2,575,735	97.4%
Endowment Income	3,084,485	122,661	(56,595)	670,791	653,397	1,390,254	45.1%
<b>Grants and Contracts</b>							
Federal	14,020,725	261,634	2,452,672	2,589,434	3,890,664	9,194,404	65.6%
State and Local	18,231,956	2,711,653	3,333,078	1,097,634	1,803,144	8,945,509	49.1%
Private	19,300,109	3,206,723	6,122,683	6,273,445	31,082,445	46,685,296	241.9%
Indirect Cost Recovered	4,030,496	683,654	152,753	623,261	142,675	1,602,343	39.8%
Gifts	0	43,564	33,010	33,109	44,194	153,877	
Federal Funds	0	0	0	0	0	0	
<b>Hospitals</b>							
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	
Physician Practice Plans	0	0	0	0	0	0	
Medicare	0	0	0	0	0	0	
Medicaid	0	0	0	0	0	0	
Uncompensated Care Costs	0	0	0	0	0	0	
Sponsored Grants and Contracts	899,654	466,057	523,437	566,805	829,316	2,385,615	265.2%
Sales and Services Physicians & CRNAs	0	0	0	0	0	0	
Sales and Services Other	919,295	143,450	(20,576,568)	(10,224,224)	30,118,536	(538,806)	-58.6%
All Other Sources	2,290,047	520	9,670	6,875	21,467	38,532	1.7%
<b>TOTAL</b>	<b>151,954,293</b>	<b>24,529,006</b>	<b>30,121,970</b>	<b>47,292,748</b>	<b>96,821,866</b>	<b>198,765,590</b>	<b>130.8%</b>

## Report on Restricted Budget

### Quarter 1:

(1) FY 13-14 Estimated Revenues and Transfers only reflects hospital activity for 1 quarter and Academic activity for the year; (2) FY 13-14 1st quarter amounts are final as of September 30, 2013; (3) effective 10/01/13, HSCS Hospital transitioned to the BRFHH, LLC

### Quarter 2:

(1) FY 13-14 amounts reflected above are being reported before December 2013 final close; (2) effective 10/01/13, HSCS Hospital transitioned to the BRFHH, LLC

### Quarter 3:

(1) FY 13-14 amounts reflected above are as of March 2014... please note that the second quarter reporting has been updated to reflect the final December 2013 close; (2) effective 10/01/13, HSCS Hospital transitioned to the BRFHH, LLC; (3) Sales and Services Other Hospital includes \$3.5M / month transfer of SGR to the unrestricted operating budget; (4) Sales and Services of Educational Activities includes \$4.2M / month posting from BRFHH, LLC for physician services agreement.

### Quarter 4:

(1) FY 13-14 actual revenue reflected as of June 30, 2014 is not final since the financial statements have not been submitted or reviewed by the System Office; (2) effective 10/01/13, HSCS Hospital transitioned to the BRFHH, LLC; (3) Actual revenue in Quarter 4 has been adjusted for year end entries. Sales and Services of Educational Activities and State/Local Grants and Contracts include revenue from contracts with BRFHH, LLC. The net revenue reflected in Sales and Services Other under Hospital includes the BRFHH, LLC lease payments paid to the State Treasury as a result of the hospital CEA.

# Overview of Restricted Operations

Campus: **LSUHSC-Shreveport**

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2013-14	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14
<b>Revenues</b>													
Restricted State Appropriations	0	0	0	0	0	0	0	0	0	0	0	0	
Restricted Fees	918,402	181,325	43,810	1,055,917	71,015	45,837	1,081,095	28,853	28,959	1,080,989	24,201	86,992	1,018,198
Sales & Svcs of Educ. Activ's	30,601,881	13,127,092	22,549,481	21,179,492	35,790,586	23,483,138	33,486,940	43,454,374	23,524,603	53,416,711	25,610,174	42,564,702	36,462,183
Auxiliaries				0									
Bookstores	2,585,268	387,063	367,877	2,604,454	312,925	328,345	2,589,034	252,183	311,115	2,530,102	389,205	574,036	2,345,271
Cafeterias	3,710,384	961,884	683,383	3,988,885	696,699	430,394	4,255,190	539,876	833,790	3,961,276	423,892	749,903	3,635,265
Computer Networking	435,639	166,294	40,371	561,562	167,361	259,543	469,380	168,754	1,627	636,507	168,553	45,405	759,655
General Service Store	(256,382)	606,947	591,624	(241,059)	220,730	396,881	(417,210)	338,623	404,901	(483,488)	371,490	445,930	(557,928)
Gift Shop	23,982	17,559	14,886	26,655	381	4,160	22,876	38	1,108	21,806	92	(1,181)	23,079
Linwood Properties	1,003,916	486	0	1,004,402	2,175	0	1,006,577	1,346	0	1,007,923	3,256	0	1,011,179
Microsystems	(272,164)	340,336	307,168	(238,996)	54,233	23,190	(207,953)	46,622	68,480	(229,811)	102,121	178,394	(306,084)
Parking	356,630	166,671	246,410	276,891	131,405	74,820	333,476	90,884	166,616	257,744	357,094	263,543	351,295
Printing	871,059	97,770	74,288	894,541	30,963	60,038	865,466	124,581	70,822	919,225	100,462	105,453	914,234
Rental Property	624,637	96,618	5,639	715,616	1,538	6,306	710,848	989	10,267	701,570	2,147	17,493	686,224
Student Union	536,291	80,800	3,528	613,563	20,271	6,215	627,619	373	(1,773)	629,765	1,521	25,362	605,924
Telcommunications	3,166,474	658,245	512,614	3,312,105	627,548	584,147	3,355,506	608,122	706,050	3,257,578	681,820	682,816	3,256,582
Endowment Income	16,344,608	122,661	304,317	16,162,952	(56,595)	622,336	15,484,021	670,791	672,476	15,482,336	653,397	1,036,882	15,098,851
Grants and Contracts													
Federal	1,135,511	261,634	2,263,031	(865,886)	2,452,672	2,767,016	(1,180,230)	2,589,434	3,088,741	(1,679,537)	3,890,664	2,360,791	(149,664)
State and Local	1,756,840	2,711,653	4,455,313	13,180	3,333,078	3,950,098	(603,840)	1,097,634	3,604,251	(3,110,457)	1,803,144	3,985,303	(5,292,616)
Private	14,125,395	3,206,723	4,228,527	13,103,591	6,122,683	5,885,002	13,341,272	6,273,445	6,301,793	13,312,924	31,082,445	19,533,079	24,862,290
Indirect Cost Recovered	10,872,961	683,654	934,181	10,622,434	152,753	1,113,876	9,661,311	623,261	1,060,693	9,223,879	142,675	1,148,882	8,217,672
Gifts	14,659	43,564	35,459	22,764	33,010	37,501	18,273	33,109	37,916	13,466	44,194	36,511	21,149
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Hospitals</b>													
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0	0	0	0	0	0	0
Physician Practice Plans	0	0	0	0	0	0	0	0	0	0	0	0	0
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
Sponsored Grants and Contracts	1,039,919	466,057	720,706	785,270	523,437	548,973	759,734	566,805	585,876	740,663	829,316	797,167	772,812
Sales and Services Physicians & CRNAs	0	0	0	0	0	0	0	0	0	0	0	0	0
Sales and Services Other	67,542,756	143,450	731,618	66,954,588	(20,576,568)	405,816	45,972,204	(10,224,224)	1,219,396	34,528,584	30,118,536	61,979,742	2,667,378
All Other Sources	1,091,523	520	1,154	1,090,889	9,670	17,928	1,082,631	6,875	2,848	1,086,658	21,467	59,580	1,048,545
<b>TOTAL</b>	<b>158,230,189</b>	<b>24,529,006</b>	<b>39,115,385</b>	<b>143,643,810</b>	<b>30,121,970</b>	<b>41,051,560</b>	<b>132,714,220</b>	<b>47,292,748</b>	<b>42,700,555</b>	<b>137,306,413</b>	<b>96,821,866</b>	<b>136,676,785</b>	<b>97,451,494</b>

**Quarter 1:**

(1) FY 13-14 1st quarter amounts are final as of September 30, 2013; (2) effective 10/01/13, HSCS Hospital transitioned to the BRFH, LLC

**Quarter 2:**

(1) FY 13-14 amounts reflected above are being reported before December 2013 final close; (2) effective 10/01/13, HSCS Hospital transitioned to the BRFH, LLC

**Quarter 3:**

(1) FY 13-14 amounts reflected above are as of March 2014... please note that the second quarter reporting has been updated to reflect the final December close; (2) effective 10/01/13, HSCS Hospital transitioned to the BRFH, LLC; (3) Sales and Services Other Hospital includes \$3.5M / month transfer of SGR to the unrestricted operating budget; (4) Sales and Services of Educational Activities includes \$4.2M / month posting from BRFH, LLC for physician services agreement (5) mechanism for receiving "other" reimbursements from BRFH, LLC is being finalized.

**Quarter 4:**

(1) FY 13-14 actual revenue and expenditures reflected as of June 30, 2014 are not final since the financial statements have not been submitted or reviewed by the System Office; (2) effective 10/01/13, HSCS Hospital transitioned to the BRFH, LLC; (3) Actual revenue and expenditures in Quarter 4 have been adjusted for year end entries. Sales and Services of Educational Activities and State/Local Grants and Contracts include revenue and expenditures associated with the contracts with BRFH, LLC. The net revenue and expenditures reflected in Sales and Services Other under Hospital includes the BRFH, LLC lease payments paid to the State Treasury as a result of the hospital CEA. ; as well as the transfer of the SGR to the unrestricted operating budget. The expenditures include the costs associated with the residency program agreement .

Unrestricted Operations		Actual Amount for each Quarter in 2013-14				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
<b>Revenues</b>						
General Fund	0	336,056	0	(336,056)	0	0
Statutory Dedications	1,008,172	0	252,041	588,099	168,032	1,008,172
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	12,271,026	3,050,805	4,948,014	50,564	369,809	8,419,192
Self Generated Revenues	2,999,765	4,201,111	(5,953,360)	(2,886,410)	6,694,384	2,055,725
Federal Funds	2,014,619	2,336,161	(821,356)	(158,357)	193,638	1,550,086
<b>Total Revenues</b>	<b>18,293,582</b>	<b>9,924,133</b>	<b>(1,574,661)</b>	<b>(2,742,160)</b>	<b>7,425,863</b>	<b>13,033,175</b>
<b>Expenditures by Object:</b>						
Personal Services	11,110,490	8,536,896	4,336,106	695,774	(6,289,851)	7,278,925
Operating Expenses	3,182,799	3,342,824	784,141	1,620,235	(2,796,573)	2,950,627
Other Charges	4,000,293	855,789	2,469,891	1,551,646	(2,203,805)	2,673,521
Acquisitions and Major Repairs	0	232,407	20,521	2,969	(125,795)	130,102
<b>Total Expenditures</b>	<b>18,293,582</b>	<b>12,967,916</b>	<b>7,610,659</b>	<b>3,870,624</b>	<b>(11,416,024)</b>	<b>13,033,175</b>
<b>Expenditures by Function:</b>						
Academic Expenditures	0	0	0	0	0	0
Non-Academic Expenditures	18,293,582	12,967,916	7,610,659	3,870,624	(11,416,024)	13,033,175
<b>Total Expenditures</b>	<b>18,293,582</b>	<b>12,967,916</b>	<b>7,610,659</b>	<b>3,870,624</b>	<b>(11,416,024)</b>	<b>13,033,175</b>

**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	0	0	0	0
Indirect Cost Recovered	0	0	0	0	0
Gifts	0	0	0	0	0
Federal Funds	0	0	0	0	0
Hospitals	4,657,064	5,474,849	5,288,337	4,700,407	(7,450,086)
All Other Sources	0	0	0	0	0
<b>TOTAL</b>	<b>4,657,064</b>	<b>5,474,849</b>	<b>5,288,337</b>	<b>4,700,407</b>	<b>(7,450,086)</b>

## Overview and Analysis of Campus Operations

See detail spreadsheets for additional notes

**Quarter 1:** (1) FY 13-14 Operating Budget only reflects spending authority for 1 quarter; (2) FY 13-14 1st quarter amounts are final as of September 30, 2013; (3) effective 10/01/13, EACMC transitioned to the BRFH,LLC.

**Quarter 2:** (1) FY 13-14 amounts reflected above are being reported before December 2013 final close; (2) effective 10/01/13, EACMC transitioned to the BRFH,LLC.

**Quarter 3:** Revenue credits in Quarter 2 and 3: Commercial/Self Pay under Self Generated and Medicare under Federal reflect the result of contractual adjustments for hospital charges prior to October 1, 2013 with no offset of new charges .

**Quarter 4:** (1) FY 13-14 revenue and expenditures reflected as of June 30, 2014 are not final since the financial statements have not been submitted or reviewed by the System Office; (2) effective 10/01/13, EACMC Hospital transitioned to the BRFH, LLC; (3) Actual revenue in Quarter 4 has been adjusted for year end entries; (4) Actual expenditures in Quarter 4 have been adjusted for year end entries related to actual revenue earnings.

# Operating Budget Development

## Campus: Budget Adjustments

E. A. Conway

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
<b>Revenues</b>							
General Fund	0	0	0	0	0	0	
Statutory Dedications	1,008,172	0	0	0	0	1,008,172	0.0%
Interim Emergency Board	0	0	0	0	0	0	
Interagency Transfers	12,271,026	0	0	0	0	12,271,026	0.0%
Self Generated Revenues	2,999,765	0	0	0	0	2,999,765	0.0%
Federal Funds	2,014,619	0	0	0	0	2,014,619	0.0%
<b>Total Revenues</b>	<b>18,293,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,293,582</b>	<b>0.0%</b>
<b>Expenditures by Object:</b>							
Salaries	7,888,218	0	0	0	0	7,888,218	0.0%
Other Compensation	405,800	0	0	0	0	405,800	0.0%
Related Benefits	2,816,472	0	0	0	0	2,816,472	0.0%
<b>Total Personal Services</b>	<b>11,110,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,110,490</b>	<b>0.0%</b>
Travel	2,058	0	0	0	0	2,058	0.0%
Operating Services	1,076,219	0	0	0	0	1,076,219	0.0%
Supplies	2,104,522	0	0	0	0	2,104,522	0.0%
<b>Total Operating Expenses</b>	<b>3,182,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,182,799</b>	<b>0.0%</b>
Professional Services	683,996	0	0	0	0	683,996	0.0%
Other Charges	0	0	0	0	0	0	
Debt Services	0	0	0	0	0	0	
Interagency Transfers	3,316,297	0	0	0	0	3,316,297	0.0%
<b>Total Other Charges</b>	<b>4,000,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,293</b>	<b>0.0%</b>
General Acquisitions	0	0	0	0	0	0	
Library Acquisitions	0	0	0	0	0	0	
Major Repairs	0	0	0	0	0	0	
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Expenditures</b>	<b>18,293,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,293,582</b>	<b>0.0%</b>
<b>Expenditures by Function:</b>							
Instruction	0	0	0	0	0	0	
Research	0	0	0	0	0	0	
Public Service	0	0	0	0	0	0	
Academic Support (Includes Library)	0	0	0	0	0	0	
<b>Academic Expenditures Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Student Services	0	0	0	0	0	0	
Institutional Support	0	0	0	0	0	0	
Scholarships/Fellowships	0	0	0	0	0	0	
Plant Operations/Maintenance	0	0	0	0	0	0	
Hospital	18,293,582	0	0	0	0	18,293,582	0.0%
Transfers out of agency	0	0	0	0	0	0	
Athletics	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Non-Academic Expenditures Subtotal</b>	<b>18,293,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,293,582</b>	<b>0.0%</b>
<b>Total Expenditures</b>	<b>18,293,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,293,582</b>	<b>0.0%</b>

Use next page for Detailed Explanation

**Budget Adjustments Narrative**

**Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.**

**Quarter 1:**  
(1) FY 13-14 Operating Budget only reflects spending authority for 1 quarter; (2) FY 13-14 1st quarter amounts are final as of September 30, 2013; (3) effective 10/01/13, EACMC transitioned to the BRFHH , LLC.

**Quarter 2:**  
(1) FY 13-14 amounts reflected above are being reported before December 2013 final close; (2) effective 10/01/13, EACMC transitioned to the BRFHH,LLC.

**Quarter 3:** No Report

**Quarter 4:** No Report

**Report on changes to Significant Funding Issues**

**Quarter 1:**  
(1) FY 13-14 Operating Budget only reflects spending authority for 1 quarter; (2) FY 13-14 1st quarter amounts are final as of September 30, 2013; (3) effective 10/01/13, EACMC transitioned to the BRFHH , LLC

**Quarter 2:**  
(1) FY 13-14 amounts reflected above are being reported before December 2013 final close; (2) effective 10/01/13, EACMC transitioned to the BRFHH,LLC.

**Quarter 3:** No Report

**Quarter 4:** No Report



# Overview of Unrestricted Revenues and Expenditures

Campus: E. A. Conway

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
<b>Revenues</b>							
General Fund	0	336,056	0	(336,056)	0	0	
Statutory Dedications	1,008,172	0	252,041	588,099	168,032	1,008,172	100.0%
Interim Emergency Board	0	0	0	0	0	0	
Interagency Transfers	12,271,026	3,050,805	4,948,014	50,564	369,809	8,419,192	68.6%
Self Generated Revenues [see notes]	2,999,765	4,201,111	(5,953,360)	(2,886,410)	6,694,384	2,055,725	68.5%
Federal Funds	2,014,619	2,336,161	(821,356)	(158,357)	193,638	1,550,086	76.9%
<b>TOTAL</b>	<b>18,293,582</b>	<b>9,924,133</b>	<b>(1,574,661)</b>	<b>(2,742,160)</b>	<b>7,425,863</b>	<b>13,033,175</b>	<b>71.2%</b>
<b>Expenditures</b>							
<b>by Category</b>							
Salaries	7,888,218	5,813,808	3,328,280	(1,335)	(4,741,626)	4,399,127	55.8%
Other Compensation	405,800	418,386	86,496	0	0	504,882	124.4%
Related Benefits	2,816,472	2,304,702	921,330	697,109	(1,548,225)	2,374,916	84.3%
<b>Total Personal Services</b>	<b>11,110,490</b>	<b>8,536,896</b>	<b>4,336,106</b>	<b>695,774</b>	<b>(6,289,851)</b>	<b>7,278,925</b>	<b>65.5%</b>
Travel	2,058	0	0	0	0	0	0.0%
Operating Services	1,076,219	1,230,490	438,378	171,258	(875,547)	964,579	89.6%
Supplies	2,104,522	2,112,334	345,763	1,448,977	(1,921,026)	1,986,048	94.4%
<b>Total Operating Expenses</b>	<b>3,182,799</b>	<b>3,342,824</b>	<b>784,141</b>	<b>1,620,235</b>	<b>(2,796,573)</b>	<b>2,950,627</b>	<b>92.7%</b>
Professional Services	683,996	508,653	124,851	164,165	(388,128)	409,541	59.9%
Other Charges	0	0	0	0	0	0	
Debt Services	0	0	0	0	0	0	
Interagency Transfers	3,316,297	347,136	2,345,040	1,387,481	(1,815,677)	2,263,980	68.3%
<b>Total Other Charges</b>	<b>4,000,293</b>	<b>855,789</b>	<b>2,469,891</b>	<b>1,551,646</b>	<b>(2,203,805)</b>	<b>2,673,521</b>	<b>66.8%</b>
General Acquisitions	0	232,407	20,521	2,969	(125,795)	130,102	
Library Acquisitions	0	0	0	0	0	0	
Major Repairs	0	0	0	0	0	0	
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>232,407</b>	<b>20,521</b>	<b>2,969</b>	<b>(125,795)</b>	<b>130,102</b>	
<b>TOTAL</b>	<b>18,293,582</b>	<b>12,967,916</b>	<b>7,610,659</b>	<b>3,870,624</b>	<b>(11,416,024)</b>	<b>13,033,175</b>	<b>71.2%</b>
<b>by Function</b>							
Instruction	0	0	0	0	0	0	
Research	0	0	0	0	0	0	
Public Service	0	0	0	0	0	0	
Academic Support (Includes Library)	0	0	0	0	0	0	
<b>Academic Expenditures Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Student Services	0	0	0	0	0	0	
Institutional Support	0	0	0	0	0	0	

# Overview of Unrestricted Revenues and Expenditures

Campus: E. A. Conway

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
Scholarships/Fellowships	0	0	0	0	0	0	
Plant Operations/Maintenance	0	0	0	0	0	0	
Hospital	18,293,582	12,967,916	7,610,659	3,870,624	(11,416,024)	13,033,175	71.2%
Transfers out of agency	0	0	0	0	0	0	
Athletics	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Non-Academic Expenditures Subtotal</b>	<b>18,293,582</b>	<b>12,967,916</b>	<b>7,610,659</b>	<b>3,870,624</b>	<b>(11,416,024)</b>	<b>13,033,175</b>	<b>71.2%</b>
<b>TOTAL</b>	<b>18,293,582</b>	<b>12,967,916</b>	<b>7,610,659</b>	<b>3,870,624</b>	<b>(11,416,024)</b>	<b>13,033,175</b>	<b>71.2%</b>

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

## Quarter 1:

- (1) FY 13-14 Operating Budget only reflects spending authority for 1 quarter; (2) FY 13-14 1st quarter amounts are final as of September 30, 2013; (3) effective 10/01/13, EACMC transitioned to the BRFHH,LLC.

## Quarter 2:

- (1) FY 13-14 amounts reflected above are being reported before December 2013 final close; (2) effective 10/01/13, EACMC transitioned to the BRFHH,LLC.

The appropriated budget for the hospital is for 3 months. However, the cumulative expenditures for the campus reflected through December 2013 include residual costs [termination pay and state wide mandates] , which are not fully reflected in the budget.

## Quarter 3:

- (1) FY 13-14 Personnel Services includes activity for Retiree Group Health, Life, and Definity. (2) Supplies activity includes the expense of medical supply inventory which was transferred to UH during the transition. (3) Professional Services includes payments to Conifer for patient collections for services prior to October 1, 2013; (4) IATs include Workmen's comp payments

Revenue credits in Quarter 2 and 3: Commercial/Self Pay under Self Generated and Medicare under Federal reflect the result of contractual adjustments for hospital charges prior to October 1, 2013 with no offset of new charges .

## Quarter 4:

- (1) FY 13-14 revenue and expenditures reflected as of June 30, 2014 are not final since the financial statements have not been submitted or reviewed by the System Office; (2) effective 10/01/13, EACMC Hospital transitioned to the BRFHH, LLC; (3) Revenue in Quarter 4 has been adjusted for year end entries; (4) Expenditures in

# Overview of Restricted Funds

Campus: E. A. Conway

	Actual Revenues/Transfers for each Quarter						
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14
State Appropriations	0	0	0	0	0	0	
Restricted Fees	0	0	0	0	0	0	
Sales and Services of Educational Activities	0	0	0	0	0	0	
Auxiliaries	0	0	0	0	0	0	
Endowment Income	0	0	0	0	0	0	
Grants and Contracts							
Federal	0	0	0	0	0	0	
State and Local	0	0	0	0	0	0	
Private	0	0	0	0	0	0	
Indirect Cost Recovered	0	0	0	0	0	0	
Gifts	0	0	0	0	0	0	
Federal Funds	0	0	0	0	0	0	
<b>Hospitals</b>							
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	
Physician Practice Plans	0	0	0	0	0	0	
Medicare	0	0	0	0	0	0	
Medicaid	0	0	0	0	0	0	
Uncompensated Care Costs	0	0	0	0	0	0	
Sponsored Grants and Contracts	63,342	14,481	19,143	0	21,621	55,245	87.2%
Sales and Services Physicians & CRNAs	188,891	922,238	(76,168)	(21,493)	(1,730,201)	(905,624)	-479.4%
Sales and Services Other	129,695	8,757	22,536	0	2,226,514	2,257,807	1740.9%
All Other Sources	0	0	0	0	0	0	
<b>TOTAL</b>	<b>381,928</b>	<b>945,476</b>	<b>(34,489)</b>	<b>(21,493)</b>	<b>517,934</b>	<b>1,407,428</b>	<b>368.5%</b>

## Report on Restricted Budget

### Quarter 1:

(1) FY 13-14 Estimated Revenues and Transfers only reflects activity for 1 quarter; (2) FY 13-14 1st quarter amounts are final as of September 30, 2013; (3) effective 10/01/13, EACMC transitioned to the BRFHH , LLC.

### Quarter 2:

(1) FY 13-14 amounts reflected above are being reported before December 2013 final close; (2) effective 10/01/13, EACMC transitioned to the BRFHH,LLC.

**Quarter 3:** No report

**Quarter 4:** (1) Actual revenue in Quarter 4 has been adjusted for year end entries; actual revenue and expenditures reflected as of June 30, 2014 are not final since the financial statements have not been submitted or reviewed by the System Office (2) effective 10/01/13, EACMC transitioned to the BRFHH,LLC.

# Overview of Restricted Operations

Campus: E. A. Conway

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2013-14	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14
<b>Revenues</b>													
Restricted State Appropriations	0	0	0	0	0	0	0	0	0	0	0	0	
Restricted Fees	0	0	0	0	0	0	0	0	0	0	0	0	
Sales & Svcs of Educ. Activ's	0	0	0	0	0	0	0	0	0	0	0	0	
Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0	
Endowment Income	0	0	0	0	0	0	0	0	0	0	0	0	
Grants and Contracts													
Federal	0	0	0	0	0	0	0	0	0	0	0	0	
State and Local	0	0	0	0	0	0	0	0	0	0	0	0	
Private	0	0	0	0	0	0	0	0	0	0	0	0	
Indirect Cost Recovered	0	0	0	0	0	0	0	0	0	0	0	0	
Gifts	0	0	0	0	0	0	0	0	0	0	0	0	
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Hospitals</b>													
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0	0	0	0	0	0	
Physician Practice Plans	0	0	0	0	0	0	0	0	0	0	0	0	
Medicare	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	
Uncompensated Care Costs	0	0	0	0	0	0	0	0	0	0	0	0	
Sponsored Grants and Contracts	5,068	14,481	17,073	2,476	19,143	61,688	(40,069)	0	0	(40,069)	21,621	0	(18,448)
Sales and Services Physicians & CRNAs	2,858,402	922,238	0	3,780,640	(76,168)	0	3,704,472	(21,493)	0	3,682,979	(1,730,201)	4,403	1,948,375
Sales and Services Other	1,793,594	8,757	110,618	1,691,733	22,536	90,335	1,623,934	0	566,437	1,057,497	2,226,514	12,664,024	(9,380,013)
All Other Sources	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>4,657,064</b>	<b>945,476</b>	<b>127,691</b>	<b>5,474,849</b>	<b>(34,489)</b>	<b>152,023</b>	<b>5,288,337</b>	<b>(21,493)</b>	<b>566,437</b>	<b>4,700,407</b>	<b>517,934</b>	<b>12,668,427</b>	<b>(7,450,086)</b>

## Report on Restricted Operations

**Quarter 1:**  
 (1) FY 13-14 1st quarter amounts are final as of September 30, 2013; 2) effective 10/01/13, EACMC transitioned to the BRFH , LLC.

**Quarter 2:**  
 (1) FY 13-14 amounts reflected above are being reported before December 2013 final close; (2) effective 10/01/13, EACMC transitioned to the BRFH,LLC.

**Quarter 3:**  
 (1) FY 13-14 Sales and Services Other reflected above includes \$557k for EHR support

**Quarter 4:**  
 (1) Actual revenue and expenditures in Quarter 4 have been adjusted for year end entries; actual revenue and expenditures reflected as of June 30, 2014 are not final since the financial statements have not been submitted or reviewed by the System Office (2) effective 10/01/13, EACMC transitioned to the BRFH,LLC.

Unrestricted Operations		Actual Amount for each Quarter in 2013-14				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
<b>Revenues</b>						
General Fund	0	54,389	(54,389)	0	0	0
Statutory Dedications	652,671	163,167	217,556	163,167	108,781	652,671
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	24,339,075	918,049	9,354,026	290,328	(3,713,037)	6,849,366
Self Generated Revenues	1,290,714	950,093	(236,419)	(2,080,491)	2,657,531	1,290,714
Federal Funds	945,558	745,526	(18,443)	229,721	(11,246)	945,558
<b>Total Revenues</b>	<b>27,228,018</b>	<b>2,831,224</b>	<b>9,262,331</b>	<b>(1,397,275)</b>	<b>(957,971)</b>	<b>9,738,309</b>
<b>Expenditures by Object:</b>						
Personal Services	16,652,461	4,404,074	4,786,501	3,298,451	(6,539,650)	5,949,376
Operating Expenses	4,742,722	1,722,188	992,606	817,375	(1,918,025)	1,614,144
Other Charges	5,832,835	1,010,447	1,846,425	1,415,089	(2,097,172)	2,174,789
Acquisitions and Major Repairs	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>27,228,018</b>	<b>7,136,709</b>	<b>7,625,532</b>	<b>5,530,915</b>	<b>(10,554,847)</b>	<b>9,738,309</b>
<b>Expenditures by Function:</b>						
Academic Expenditures	0	0	0	0	0	0
Non-Academic Expenditures	27,228,018	7,136,709	7,625,532	5,530,915	(10,554,847)	9,738,309
<b>Total Expenditures</b>	<b>27,228,018</b>	<b>7,136,709</b>	<b>7,625,532</b>	<b>5,530,915</b>	<b>(10,554,847)</b>	<b>9,738,309</b>

**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 Acti	0	0	0	0	0
Auxiliaries	0	0	0	0	0
Endowment Income	0	0	0	0	0
Grants and Contracts	0	0	0	0	0
Indirect Cost Recovered	0	0	0	0	0
Gifts	0	0	0	0	0
Federal Funds	0	0	0	0	0
Hospitals	14,721,268	16,652,813	16,299,772	16,177,380	1,978,855
All Other Sources	0	0	0	0	0
<b>TOTAL</b>	<b>14,721,268</b>	<b>16,652,813</b>	<b>16,299,772</b>	<b>16,177,380</b>	<b>1,978,855</b>

## Overview and Analysis of Campus Operations

See detail spreadsheets for additional notes

**Quarter 1:** (1) FY 13-14 Operating Budget only reflects spending authority for 1 quarter; (2) FY 13-14 1st quarter amounts are final as of September 30, 2013

**Quarter 2:** (1) FY 13-14 amounts reflected above are being reported before December 2013 final close

**Quarter 3:** (1) FY 13-14 amounts reflected above are as of March 2014... please note that the second quarter reporting has been updated to reflect the final December 2013 close

Revenue credits in Quarter 2 and 3: Commercial/Self Pay under Self Generated and Medicare under Federal reflect the result of contractual adjustments for hospital charges prior to October 1, 2013 with no offset of new charges .

**Quarter 4:** (1) FY 13-14 actual revenue and expenditures reflected as of June 30, 2014 are not final since the financial statements have not been submitted or reviewed by the System Office; (2) effective 06/30/2014, HPLMC Hospital closed to patient care services; (3) Actual revenue in Quarter 4 has been adjusted for year end entries; (4) Actual expenditures in Quarter 4 have been adjusted for year end entries related to actual revenue earnings.

# Operating Budget Development

## Campus: Budget Adjustments

Huey P. Long

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
<b>Revenues</b>							
General Fund	0	0	0	0	0	0	
Statutory Dedications	652,671	0	0	0	0	652,671	0.0%
Interim Emergency Board	0	0	0	0	0	0	
Interagency Transfers	8,646,439	0	0	0	15,692,636	24,339,075	181.5%
Self Generated Revenues	1,290,714	0	0	0	0	1,290,714	0.0%
Federal Funds	945,558	0	0	0	0	945,558	0.0%
<b>Total Revenues</b>	<b>11,535,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,692,636</b>	<b>27,228,018</b>	<b>136.0%</b>
<b>Expenditures by Object:</b>							
Salaries	4,412,681	0	0	0	7,666,000	12,078,681	173.7%
Other Compensation	170,176	0	0	0	0	170,176	0.0%
Related Benefits	1,484,604	0	0	0	2,919,000	4,403,604	196.6%
<b>Total Personal Services</b>	<b>6,067,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,585,000</b>	<b>16,652,461</b>	<b>174.5%</b>
Travel	1,119	0	0	0	1,636	2,755	146.2%
Operating Services	993,115	0	0	0	1,549,000	2,542,115	156.0%
Supplies	1,078,852	0	0	0	1,119,000	2,197,852	103.7%
<b>Total Operating Expenses</b>	<b>2,073,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,669,636</b>	<b>4,742,722</b>	<b>128.8%</b>
Professional Services	2,125,258	400,000	0	0	1,900,000	4,425,258	108.2%
Other Charges	32,578	0	0	0	588,000	620,578	1804.9%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	1,186,999	(400,000)	0	0	0	786,999	-33.7%
<b>Total Other Charges</b>	<b>3,344,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,488,000</b>	<b>5,832,835</b>	<b>74.4%</b>
General Acquisitions	50,000	0	0	0	(50,000)	0	-100.0%
Library Acquisitions	0	0	0	0	0	0	
Major Repairs	0	0	0	0	0	0	
<b>Total Acquisitions and Major Repairs</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>-100.0%</b>
<b>Total Expenditures</b>	<b>11,535,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,692,636</b>	<b>27,228,018</b>	<b>136.0%</b>
<b>Expenditures by Function:</b>							
Instruction	0	0	0	0	0	0	
Research	0	0	0	0	0	0	
Public Service	0	0	0	0	0	0	
Academic Support (Includes Library)	0	0	0	0	0	0	
<b>Academic Expenditures Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Student Services	0	0	0	0	0	0	
Institutional Support	0	0	0	0	0	0	
Scholarships/Fellowships	0	0	0	0	0	0	
Plant Operations/Maintenance	0	0	0	0	0	0	
Hospital	11,535,382	0	0	0	15,692,636	27,228,018	136.0%
Transfers out of agency	0	0	0	0	0	0	
Athletics	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Non-Academic Expenditures Subtotal</b>	<b>11,535,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,692,636</b>	<b>27,228,018</b>	
<b>Total Expenditures</b>	<b>11,535,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,692,636</b>	<b>27,228,018</b>	<b>136.0%</b>

Use next page for Detailed Explanation

**Budget Adjustments Narrative**

**Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.**

**Quarter 1:**  
(1) FY 13-14 Operating Budget only reflects spending authority for 1 quarter; (2) FY 13-14 1st quarter amounts are final as of September 30, 2013;

**Quarter 2:**  
(1) FY 13-14 amounts reflected above are being reported before December 2013 final close

**Quarter 3:**  
(1) FY 13-14 amounts reflected above are as of March 2014... please note that the second quarter reporting has been updated to reflect the final December 2013 close

**Quarter 4:** Increase in Interagency Transfer revenue budget in accordance with HB1094 of 2014 Regular Session and BA-7 #6. Expenditure budgets were adjusted accordingly.

**Report on changes to Significant Funding Issues**

**Quarter 1:**  
(1) FY 13-14 Operating Budget only reflects spending authority for 1 quarter; (2) FY 13-14 1st quarter amounts are final as of September 30, 2013;

**Quarter 2:**  
(1) FY 13-14 amounts reflected above are being reported before December 2013 final close

**Quarter 3:**  
No Report

**Quarter 4:** Increase in Interagency Transfer revenue budget in accordance with HB1094 of 2014 Regular Session and BA-7 #6. Expenditure budgets were adjusted accordingly.



# Overview of Unrestricted Revenues and Expenditures

Campus: Huey P. Long

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
<b>Revenues</b>							
General Fund	0	54,389	(54,389)	0	0	0	
Statutory Dedications	652,671	163,167	217,556	163,167	108,781	652,671	100.0%
Interim Emergency Board	0	0	0	0	0	0	
Interagency Transfers	24,339,075	918,049	9,354,026	290,328	(3,713,037)	6,849,366	28.1%
Self Generated Revenues [see notes]	1,290,714	950,093	(236,419)	(2,080,491)	2,657,531	1,290,714	100.0%
Federal Funds	945,558	745,526	(18,443)	229,721	(11,246)	945,558	100.0%
<b>TOTAL</b>	<b>27,228,018</b>	<b>2,831,224</b>	<b>9,262,331</b>	<b>(1,397,275)</b>	<b>(957,971)</b>	<b>9,738,309</b>	<b>35.8%</b>
<b>Expenditures</b>							
<b>by Category</b>							
Salaries	12,078,681	2,854,173	3,198,308	2,110,844	(5,045,976)	3,117,349	25.8%
Other Compensation	170,176	304,154	309,724	263,675	348,253	1,225,806	720.3%
Related Benefits	4,403,604	1,245,747	1,278,469	923,932	(1,841,927)	1,606,221	36.5%
<b>Total Personal Services</b>	<b>16,652,461</b>	<b>4,404,074</b>	<b>4,786,501</b>	<b>3,298,451</b>	<b>(6,539,650)</b>	<b>5,949,376</b>	<b>35.7%</b>
Travel	2,755	737	1,404	300	(1,562)	879	31.9%
Operating Services	2,542,115	573,442	780,697	616,114	(1,078,282)	891,971	35.1%
Supplies	2,197,852	1,148,009	210,505	200,961	(838,181)	721,294	32.8%
<b>Total Operating Expenses</b>	<b>4,742,722</b>	<b>1,722,188</b>	<b>992,606</b>	<b>817,375</b>	<b>(1,918,025)</b>	<b>1,614,144</b>	<b>34.0%</b>
Professional Services	4,425,258	647,484	1,475,891	1,071,346	(1,661,951)	1,532,770	34.6%
Other Charges	620,578	29,107	27,746	59,611	5,268	121,732	19.6%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	786,999	333,856	342,788	284,132	(440,489)	520,287	66.1%
<b>Total Other Charges</b>	<b>5,832,835</b>	<b>1,010,447</b>	<b>1,846,425</b>	<b>1,415,089</b>	<b>(2,097,172)</b>	<b>2,174,789</b>	<b>37.3%</b>
General Acquisitions	0	0	0	0	0	0	
Library Acquisitions	0	0	0	0	0	0	
Major Repairs	0	0	0	0	0	0	
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL</b>	<b>27,228,018</b>	<b>7,136,709</b>	<b>7,625,532</b>	<b>5,530,915</b>	<b>(10,554,847)</b>	<b>9,738,309</b>	<b>35.8%</b>
<b>by Function</b>							
Instruction	0	0	0	0	0	0	
Research	0	0	0	0	0	0	
Public Service	0	0	0	0	0	0	
Academic Support (Includes Library)	0	0	0	0	0	0	
<b>Academic Expenditures Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Student Services	0	0	0	0	0	0	
Institutional Support	0	0	0	0	0	0	

# Overview of Unrestricted Revenues and Expenditures

Campus: Huey P. Long

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
Scholarships/Fellowships	0	0	0	0	0	0	
Plant Operations/Maintenance	0	0	0	0	0	0	
Hospital	27,228,018	7,136,709	7,625,532	5,530,915	(10,554,847)	9,738,309	35.8%
Transfers out of agency	0	0	0	0	0	0	
Athletics	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
<b>Non-Academic Expenditures Subtotal</b>	<b>27,228,018</b>	<b>7,136,709</b>	<b>7,625,532</b>	<b>5,530,915</b>	<b>(10,554,847)</b>	<b>9,738,309</b>	<b>35.8%</b>
<b>TOTAL</b>	<b>27,228,018</b>	<b>7,136,709</b>	<b>7,625,532</b>	<b>5,530,915</b>	<b>(10,554,847)</b>	<b>9,738,309</b>	<b>35.8%</b>

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

## Quarter 1:

(1) FY 13-14 Operating Budget only reflects spending authority for 1 quarter; (2) FY 13-14 1st quarter amounts are final as of September 30, 2013;

## Quarter 2:

(1) FY 13-14 amounts reflected above are being reported before December 2013 final close HPLMC was appropriated a budget for 3 months. As a result, the actuals reflected through December 2013 exceed the original appropriation. The transition to a public/private partnership will not be completed until June 30, 2014. Therefore, LSU Health Shreveport is in the process of completing a proposal to annualize the spending authority for FY 2013-2014. This increase in spending authority should be considered during the FY 2014 Legislative Session.

## Quarter 3:

(1) FY 13-14 amounts reflected above are as of March 2014... please note that the second quarter reporting has been updated to reflect the final December close; (2) HPLMC was appropriated a budget for 3 months; as a result, the actuals reflected through March 2014 exceed the original appropriation. LSU Health Shreveport is in the process of completing a proposal to annualize the spending authority for FY 2013-2014. This increase in spending authority should be considered during the FY 2014 Legislative Session

Revenue credits in Quarter 2 and 3: Commercial/Self Pay under Self Generated and Medicare under Federal reflect the result of contractual adjustments for hospital charges prior to October 1, 2013 with no offset of new charges.

## Quarter 4:

(1) Increase in Interagency Transfer revenue budget in accordance with HB1094 of 2014 Regular Session and BA-7 #6. Expenditure budgets were adjusted accordingly. (2) FY 13-14 actual revenue and expenditures reflected as of June 30, 2014 are not final since the financial statements have not been submitted or reviewed by the System Office; (3) effective 06/30/2014, HPLMC closed to patient care services; (4) Actual revenue in Quarter 4 has been adjusted for year end entries; (5) Actual expenditures in Quarter 4 have been adjusted for year end entries related to actual revenue earnings.

# Overview of Restricted Funds

Campus: Huey P. Long

	Actual Revenues/Transfers for each Quarter						
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14
State Appropriations	0	0	0	0	0	0	
Restricted Fees	0	0	0	0	0	0	
Sales and Services of Educational Activities	0	0	0	0	0	0	
Auxiliaries	0	0	0	0	0	0	
Endowment Income	0	0	0	0	0	0	
Grants and Contracts							
Federal	0	0	0	0	0	0	
State and Local	0	0	0	0	0	0	
Private	0	0	0	0	0	0	
Indirect Cost Recovered	0	0	0	0	0	0	
Gifts	0	0	0	0	0	0	
Federal Funds	0	0	0	0	0	0	
<b>Hospitals</b>							
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	
Physician Practice Plans	0	0	0	0	0	0	
Medicare	0	0	0	0	0	0	
Medicaid	0	0	0	0	0	0	
Uncompensated Care Costs	0	0	0	0	0	0	
Sponsored Grants and Contracts	44,590	38,169	46,554	69,297	61,043	215,063	482.3%
Sales and Services Physicians & CRNAs	246,144	492,510	457,109	140,455	(844,142)	245,932	99.9%
Pharmacy	404,330	322,567	311,860	892,276	1,240,000	2,766,703	684.3%
Sales and Services Other	40,440	1,078,299	12,164	14,893	3,470,983	4,576,339	11316.4%
All Other Sources	0	0	0	0	0	0	
<b>TOTAL</b>	<b>735,504</b>	<b>1,931,545</b>	<b>827,687</b>	<b>1,116,921</b>	<b>3,927,884</b>	<b>7,804,037</b>	<b>1061.0%</b>

## Report on Restricted Budget

### Quarter 1:

(1) FY 13-14 Estimated Revenues and Transfers only reflects activity for 1 quarter; (2) FY 13-14 1st quarter amounts are final as of September 30, 2013; (3) Sales and Services Other includes \$1.065M in Medicaid Stimulus EHR revenue

### Quarter 2:

(1) FY 13-14 amounts reflected above are being reported before December 2013 final close

### Quarter 3:

(1) FY 13-14 amounts reflected above are as of March 2014... please note that the second quarter reporting has been updated to reflect the final December 2013 close

### Quarter 4:

(1) Actual revenue in Quarter 4 has been adjusted for year end entries; actual revenue reflected as of June 30, 2014 is not final since the financial statements have not been submitted or reviewed by the System Office (2) effective 06/30/2014, HPLMC closed to patient care services.

# Overview of Restricted Operations

Campus: Huey P. Long

Show Expenditures As Positive	Acct/Fund Balance 2013-14	Actual Amount for each Quarter											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14
<b>Revenues</b>													
Restricted State Appropriations	0	0	0	0	0	0	0	0	0	0	0	0	0
Restricted Fees	0	0	0	0	0	0	0	0	0	0	0	0	0
Sales & Svcs of Educ. Activ's	0	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0	0
Endowment Income	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants and Contracts													
Federal	0	0	0	0	0	0	0	0	0	0	0	0	0
State and Local	0	0	0	0	0	0	0	0	0	0	0	0	0
Private	0	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovered	0	0	0	0	0	0	0	0	0	0	0	0	0
Gifts	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Hospitals</b>													
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0	0	0	0	0	0	0
Physician Practice Plans	0	0	0	0	0	0	0	0	0	0	0	0	0
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
Sponsored Grants and Contracts	1,868,767	38,169	0	1,906,936	46,554	0	1,953,490	69,297	0	2,022,787	61,043	0	2,083,830
Sales and Services Physicians & C	2,234,824	492,510	0	2,727,334	457,109	532	3,183,911	140,455	240,238	3,084,128	(844,142)	13,342	2,226,644
Pharmacy	4,544,973	322,567	0	4,867,540	311,860	1,180,244	3,999,156	892,276	431,871	4,459,561	1,240,000	634,734	5,064,827
Sales and Services Other	6,072,704	1,078,299	0	7,151,003	12,164	(48)	7,163,215	14,893	567,204	6,610,904	3,470,983	17,478,333	(7,396,446)
All Other Sources	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>14,721,268</b>	<b>1,931,545</b>	<b>0</b>	<b>16,652,813</b>	<b>827,687</b>	<b>1,180,728</b>	<b>16,299,772</b>	<b>1,116,921</b>	<b>1,239,313</b>	<b>16,177,380</b>	<b>3,927,884</b>	<b>18,126,409</b>	<b>1,978,855</b>

## Report on Restricted Operations

### Quarter 1:

(1) FY 13-14 1st quarter amounts are final as of September 30, 2013; (2) Sales and Services Other includes \$1.065M in Medicaid Stimulus EHR revenue

### Quarter 2:

(1) FY 13-14 amounts reflected above are being reported before December 2013 final close

### Quarter 3:

1) FY 13-14 amounts reflected above are as of March 2014... please note that the second quarter reporting has been updated to reflect the final December 2013 close; (3) 'Sales and Services Other' includes \$534K associated to EHR support

### Quarter 4:

(1) Actual revenue and expenditures in Quarter 4 have been adjusted for year end entries; actual revenue and expenditures reflected as of June 30, 2014 are not final since the financial statements have not been submitted or reviewed by the System Office (2) effective 06/30/2014, HPLMC was closed to patient care services.

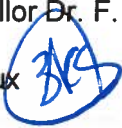


**Louisiana State University System**  
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*Associate Vice President Finance & Administration*

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*225 / 578-5524 fax*

July 31, 2014

TO: President & Chancellor Dr. F. King Alexander  
FROM: Wendy C. Simoneaux   
RE: LSU System FY2013-14 4th Quarter Financial Report

The LSU Board of Supervisors approved the System Office's 2013-2014 operating budget on September 6, 2013. The LSU System's operating budget includes \$3,495,054 of state funds; a 2.67% reduction from last year's beginning operating budget. Since the beginning 2008-09 Budget, the LSU System Office has been reduced over seven million dollars, or 67.2%.

It should be noted that the System Office's appropriation does include the Audubon Center for Research of Endangered Species pass-through (ACRES-\$555,694). This pass-through will be transferred out of our budget as the recipient campus or entity submits invoices for expenses incurred. This report reflects these transfers as expenditures on the LSU System Office's budget.

On the Overview of Restricted Funds form, the largest portion of revenues received in the fourth 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 2013-14				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
<b>Revenues</b>						
General Fund	2,033,151	1,160,399	750,504	122,248	0	2,033,151
Statutory Dedications	1,461,903	4,617	123,258	751,517	582,511	1,461,903
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
<b>Total Revenues</b>	<b>3,495,054</b>	<b>1,165,016</b>	<b>873,762</b>	<b>873,765</b>	<b>582,511</b>	<b>3,495,054</b>
<b>Expenditures by Object:</b>						
Personal Services	1,777,361	666,100	496,085	553,679	116,724	1,832,589
Operating Expenses	423,208	235,304	53,725	44,343	34,609	367,980
Other Charges	1,294,485	723,697	103,160	129,533	338,094	1,294,485
Acquisitions and Major Repairs	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>3,495,054</b>	<b>1,625,101</b>	<b>652,970</b>	<b>727,556</b>	<b>489,427</b>	<b>3,495,054</b>
<b>Expenditures by Function:</b>						
Academic Expenditures	0	0	0	0	0	0
Non-Academic Expenditures	3,495,054	1,625,101	652,970	727,556	489,427	3,495,054
<b>Total Expenditures</b>	<b>3,495,054</b>	<b>1,625,101</b>	<b>652,970</b>	<b>727,556</b>	<b>489,427</b>	<b>3,495,054</b>

## 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	0	0	0	0
Indirect Cost Recovered	0	0	0	0	0
Gifts	1,780	962	776	1,700	1,700
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	40,729,219	54,442,143	42,880,804	58,952,217	43,379,886
<b>TOTAL</b>	<b>40,730,999</b>	<b>54,443,105</b>	<b>42,881,580</b>	<b>58,953,917</b>	<b>43,381,586</b>

## Overview and Analysis of Campus Operations

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# 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
<b>Revenues</b>							
General Fund	2,056,185			(23,034)		2,033,151	-1.1%
Statutory Dedications	1,438,869			23,034		1,461,903	1.6%
Interim Emergency Board						0	
Interagency Transfers						0	
Self Generated Revenues						0	
Federal Funds						0	
<b>Total Revenues</b>	<b>3,495,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,495,054</b>	<b>0.0%</b>
<b>Expenditures by Object:</b>							
Salaries	1,275,917				(7,514)	1,268,403	-0.6%
Other Compensation	67,300				(14,336)	52,964	-21.3%
Related Benefits	496,388				(40,392)	455,996	-8.1%
<b>Total Personal Services</b>	<b>1,839,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(62,242)</b>	<b>1,777,361</b>	<b>-3.4%</b>
Travel	18,700		(1,500)		(4,781)	12,419	-33.6%
Operating Services	327,634		4,869		69,430	401,933	22.7%
Supplies	15,811		(1,000)		(5,955)	8,856	-44.0%
<b>Total Operating Expenses</b>	<b>362,145</b>	<b>0</b>	<b>2,369</b>	<b>0</b>	<b>58,694</b>	<b>423,208</b>	<b>16.9%</b>
Professional Services	555,694				4,163	559,857	0.7%
Other Charges	737,610		(2,369)		(613)	734,628	-0.4%
Debt Services						0	
Interagency Transfers						0	
<b>Total Other Charges</b>	<b>1,293,304</b>	<b>0</b>	<b>(2,369)</b>	<b>0</b>	<b>3,550</b>	<b>1,294,485</b>	<b>0.1%</b>
General Acquisitions						0	
Library Acquisitions						0	
Major Repairs						0	
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Expenditures</b>	<b>3,495,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>3,495,054</b>	<b>0.0%</b>
<b>Expenditures by Function:</b>							
Instruction						0	
Research						0	
Public Service						0	
Academic Support (Includes Library)						0	
<b>Academic Expenditures Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Student Services						0	
Institutional Support	3,397,715		25,000		(68,326)	3,354,389	-1.3%
Scholarships/Fellowships						0	
Plant Operations/Maintenance	97,339		(25,000)		68,326	140,665	44.5%
Hospital						0	
Transfers out of agency						0	
Athletics						0	
Other						0	
<b>Non-Academic Expenditures Subtotal</b>	<b>3,495,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,495,054</b>	
<b>Total Expenditures</b>	<b>3,495,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,495,054</b>	<b>0.0%</b>

Use next page for Detailed Explanation

## Operating Budget Development

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.**

The General Fund beginning operating budget per financial report (\$2,056,185) was overstated by \$23,034, and the Statutory Dedications adjusted operating budget was understated by \$23,034. A budget adjustment to correct the amounts was prepared during the third quarter.

### Report on changes to Significant Funding Issues



# Overview of Unrestricted Revenues and Expenditures

Campus: **LSU Board of Supervisors and System Office**

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
<b>Revenues</b>							
General Fund	2,033,151	1,160,399	750,504	122,248		2,033,151	100.0%
Statutory Dedications	1,461,903	4,617	123,258	751,517	582,511	1,461,903	100.0%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Self Generated Revenues	0					0	
Federal Funds	0					0	
<b>TOTAL</b>	<b>3,495,054</b>	<b>1,165,016</b>	<b>873,762</b>	<b>873,765</b>	<b>582,511</b>	<b>3,495,054</b>	<b>100.0%</b>
<b>Expenditures</b>							
<b>by Category</b>							
Salaries	1,268,403	318,979	318,979	280,429	299,064	1,217,451	<b>96.0%</b>
Other Compensation	52,964	12,807	15,442	10,323	14,394	52,965	<b>100.0%</b>
Related Benefits	455,996	334,314	161,665	262,928	(196,734)	562,173	<b>123.3%</b>
<b>Total Personal Services</b>	<b>1,777,361</b>	<b>666,100</b>	<b>496,085</b>	<b>553,679</b>	<b>116,724</b>	<b>1,832,589</b>	<b>103.1%</b>
Travel	12,419	4,678	3,665	2,294	1,782	12,419	<b>100.0%</b>
Operating Services	401,933	227,583	46,825	40,533	31,765	346,706	<b>86.3%</b>
Supplies	8,856	3,043	3,235	1,516	1,062	8,856	<b>100.0%</b>
<b>Total Operating Expenses</b>	<b>423,208</b>	<b>235,304</b>	<b>53,725</b>	<b>44,343</b>	<b>34,609</b>	<b>367,980</b>	<b>87.0%</b>
Professional Services	559,857	1,500	98,160	123,689	336,507	559,857	<b>100.0%</b>
Other Charges	734,628	722,197	5,000	5,844	1,587	734,628	<b>100.0%</b>
Debt Services	0					0	
Interagency Transfers	0					0	
<b>Total Other Charges</b>	<b>1,294,485</b>	<b>723,697</b>	<b>103,160</b>	<b>129,533</b>	<b>338,094</b>	<b>1,294,485</b>	<b>100.0%</b>
General Acquisitions	0					0	
Library Acquisitions	0					0	
Major Repairs	0					0	
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL</b>	<b>3,495,054</b>	<b>1,625,101</b>	<b>652,970</b>	<b>727,556</b>	<b>489,427</b>	<b>3,495,054</b>	<b>100.0%</b>
<b>by Function</b>							
Instruction	0					0	
Research	0					0	
Public Service	0					0	
Academic Support (Includes Library)	0					0	
<b>Academic Expenditures Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Student Services	0					0	

# Overview of Unrestricted Revenues and Expenditures

Campus: LSU Board of Supervisors and System Office

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
Institutional Support	3,354,389	1,586,736	617,522	703,155	446,976	3,354,389	100.0%
Scholarships/Fellowships	0					0	
Plant Operations/Maintenance	140,665	38,365	35,448	24,400	42,451	140,665	100.0%
Hospital	0					0	
Transfers out of agency	0					0	
Athletics	0					0	
Other	0					0	
<b>Non-Academic Expenditures Subtotal</b>	<b>3,495,054</b>	<b>1,625,101</b>	<b>652,970</b>	<b>727,556</b>	<b>489,427</b>	<b>3,495,054</b>	<b>100.0%</b>
<b>TOTAL</b>	<b>3,495,054</b>	<b>1,625,101</b>	<b>652,970</b>	<b>727,556</b>	<b>489,427</b>	<b>3,495,054</b>	<b>100.0%</b>

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

# Overview of Restricted Funds

Campus: LSU Board of Supervisors and System Office

	Actual Revenues/Transfers for each Quarter						Cumulative Revenues & Transfers	% Collected
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14		
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	154,741					0	0.0%	
Private						0		
Indirect Cost Recovered						0		
Gifts	172,519	(500)		925	3,000	3,425	2.0%	
Federal Funds						0		
Hospitals								
All Other Sources	128,008,944	27,572,491	26,861,328	25,992,847	26,264,654	106,691,320	83.3%	
<b>TOTAL</b>	<b>128,336,204</b>	<b>27,571,991</b>	<b>26,861,328</b>	<b>25,993,772</b>	<b>26,267,654</b>	<b>106,694,745</b>	<b>83.1%</b>	

## 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 not expected this year as it was a 'pass-through' grant for Dual enrollment. The state is not funding this in FY 13-14.

All Other Revenues during the first quarter:

Cigna	\$27,301,104
Mineral Revenues	\$65,845
Benefit Plan	\$170,440

All Other Revenues during the third quarter:

Cigna	\$25,890,887
Mineral Revenues	\$35,033
Tech Transfer	\$66,814
Benefit Plan	\$113

All Other Revenues during the second quarter:

Tech Transfer	\$675,589
Cigna	\$26,058,587
Mineral Revenues	\$4,512
Benefit Plan	\$122,640

All Other Revenues during the fourth quarter:

Cigna	\$25,615,963
Tech Transfer	\$ 274,106
Benefit Plan	\$ 193,287
Interest	\$ 170,217
Mineral Revenues	\$ 10,981
Property Lease	\$ 100

**Overview of Restricted Operations**

Campus: **LSU Board of Supervisors and System Office**

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2013-14	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14
<b>Revenues</b>													
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	0		0		0		0		0
Private		0		0	0		0		0		0		0
Indirect Cost Recovered		0		0	0		0		0		0		0
Gifts	1,780	(500)	318	962	0	186	776	925	1	1,700	3,000	3,000	1,700
Federal Funds		0		0	0		0		0		0		0
Hospitals													
All Other Sources	40,729,219	27,572,491	13,859,567	54,442,143	26,861,328	38,422,667	42,880,804	25,992,847	9,921,434	58,952,217	26,264,654	41,836,985	43,379,886
<b>TOTAL</b>	<b>40,730,999</b>	<b>27,571,991</b>	<b>13,859,885</b>	<b>54,443,105</b>	<b>26,861,328</b>	<b>38,422,853</b>	<b>42,881,580</b>	<b>25,993,772</b>	<b>9,921,435</b>	<b>58,953,917</b>	<b>26,267,654</b>	<b>41,839,985</b>	<b>43,381,586</b>

**Report on Restricted Operations**

On the Overview of Restricted Operations form, the all other sources account/fund balance includes funds for: (1) the System Technology Transfer activity, (2) associated with the operation of the System Human Resource Benefits Office, (3) royalty income from System mineral leases, (4) the LSU System Health Plan, and (5) other operational balances.



WWW.LSUHOSPITALS.ORG

- BOGALUSA MEDICAL CENTER - INDEPENDENCE
- EARL K. LONG MEDICAL CENTER - BATON ROUGE
- LAUFER 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: Wendy Simoneaux  
VP Finance  
LSU System

FROM: Tanesha Morgan  
Budget Director  
LSU Health Care Services Division

DATE: August 26, 2014

RE: Quarterly Budget Report  
For Quarter Ended June 30, 2014

We have compiled the Quarterly Budget Report for the Quarter Ended June 30, 2014 for the LSU Health Care Services Division.

Major developments during this quarter included:

BA-7 #3 was approved. - Based on the supplemental bill, this BA-7 transferred funds from one appropriated program (WOM) within the LSU-HCSD budget to another appropriated program (BMC) within the same budget unit. This BA-7 does not change the overall budget for the budget unit, it simply moves funds to the where it is needed.

cc: Dr. Frank Opelka  
Dr. Wayne Wilbright  
Rhonda Green  
Lanette Buie

Unrestricted Operations		Actual Amount for each Quarter in 2013-14				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
<b>Revenues</b>						
General Fund	7,612,504	7,612,504	0	0	0	7,612,504
Statutory Dedications	20,000,000	0	0	0	20,000,000	20,000,000
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	55,403,076	1,412,642	26,054,834	1,335,895	14,792,428	43,595,799
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	11,723,879	3,250,752	4,079,045	3,626,818	3,192,492	14,149,107
Federal Funds	18,219,006	3,476,411	2,899,848	2,878,160	1,042,357	10,296,776
<b>Total Revenues</b>	<b>112,958,465</b>	<b>15,752,309</b>	<b>33,033,727</b>	<b>7,840,873</b>	<b>39,027,277</b>	<b>95,654,186</b>
<b>Expenditures by Object:</b>						
Personal Services	68,703,521	33,401,462	15,299,822	15,968,793	6,893,703	71,563,780
Operating Expenses	17,062,297	3,977,683	4,932,192	5,059,950	2,942,004	16,911,829
Other Charges	26,658,805	645,222	2,002,236	3,009,931	990,691	6,648,080
Acquisitions and Major Repairs	533,842	10,593	418,209	64,929	36,764	530,495
<b>Total Expenditures</b>	<b>112,958,465</b>	<b>38,034,960</b>	<b>22,652,459</b>	<b>24,103,603</b>	<b>10,863,162</b>	<b>95,654,186</b>
<b>Expenditures by Function:</b>						
Academic Expenditures	0	0	0	0	0	0
Non-Academic Expenditures	112,958,465	38,034,960	22,652,459	24,103,603	10,863,162	95,654,186
<b>Total Expenditures</b>	<b>112,958,465</b>	<b>38,034,960</b>	<b>22,652,459</b>	<b>24,103,603</b>	<b>10,863,162</b>	<b>95,654,186</b>

**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	0	0	0	0
Indirect Cost Recovered	0	0	0	0	0
Gifts	0	0	0	0	0
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	95,699,552	124,000,019	112,460,515	138,137,034	103,345,549
<b>TOTAL</b>	<b>95,699,552</b>	<b>124,000,019</b>	<b>112,460,515</b>	<b>138,137,034</b>	<b>103,345,549</b>

**Overview and Analysis of Campus Operations**

1st quarter:  
 Unrestricted: HCSD drew its State General Fund dollars in the 1st Quarter .  
 Restricted: HCSD received \$506,000 in grants and sponsored projects and \$80,000 in FEMA revenue.

2nd Quarter:  
 Unrestricted: Lallie Kemp and Bogalusa Medical Center received Interagency Funds, primarily due to a UCC payment, in the amount of \$16.8M and \$9.3M, respectively.  
 Restricted: HCSD received \$3M in FEMA Revenue

3rd Quarter:  
 Restricted: HCSD received \$21M in FEMA Revenue

4th Quarter:  
 Restricted: HCSD received \$49M in Private/Partner Revenue

# Operating Budget Development

## Campus: LSU - Health Care Services Division Budget Adjustments

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
<b>Revenues</b>							
General Fund	7,612,504	0				7,612,504	0.0%
Statutory Dedications	20,000,000					20,000,000	0.0%
Interim Emergency Board	0					0	
Interagency Transfers	55,403,076					55,403,076	0.0%
Interagency Transfers - Federal Stimulus	0					0	
Self Generated Revenues	11,723,879					11,723,879	0.0%
Federal Funds	18,219,006					18,219,006	0.0%
<b>Total Revenues</b>	<b>112,958,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,958,465</b>	<b>0.0%</b>
<b>Expenditures by Object:</b>							
Salaries	29,661,268				26,000,000	55,661,268	87.7%
Other Compensation						0	
Related Benefits	9,042,253				4,000,000	13,042,253	44.2%
<b>Total Personal Services</b>	<b>38,703,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>68,703,521</b>	<b>77.5%</b>
Travel	11,750				(750)	11,000	-6.4%
Operating Services	6,355,469				1,500,000	7,855,469	23.6%
Supplies	8,595,828				600,000	9,195,828	7.0%
<b>Total Operating Expenses</b>	<b>14,963,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,099,250</b>	<b>17,062,297</b>	<b>14.0%</b>
Professional Services	1,685,436	0			(40,000)	1,645,436	-2.4%
Other Charges	37,202,619				(16,689,250)	20,513,369	-44.9%
Debt Services						0	
Interagency Transfers	20,000,000				(15,500,000)	4,500,000	-77.5%
<b>Total Other Charges</b>	<b>58,888,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(32,229,250)</b>	<b>26,658,805</b>	<b>-54.7%</b>
General Acquisitions	403,842				130,000	533,842	32.2%
Library Acquisitions						0	
Major Repairs	0					0	
<b>Total Acquisitions and Major Repairs</b>	<b>403,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>533,842</b>	<b>32.2%</b>
<b>Total Expenditures</b>	<b>112,958,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,958,465</b>	<b>0.0%</b>
<b>Expenditures by Function:</b>							
Instruction						0	
Research						0	
Public Service						0	
Academic Support (Includes Library)						0	
<b>Academic Expenditures Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Student Services						0	
Institutional Support						0	
Scholarships/Fellowships						0	
Plant Operations/Maintenance						0	
Hospital	112,958,465					112,958,465	0.0%
Transfers out of agency						0	
Athletics						0	
Other						0	
<b>Non-Academic Expenditures Subtotal</b>	<b>112,958,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,958,465</b>	
<b>Total Expenditures</b>	<b>112,958,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,958,465</b>	<b>0.0%</b>

Use next page for Detailed Explanation

## Operating Budget Development

Campus:

LSU - Health Care Services Division

### Budget Adjustments Narrative

**Variance Analysis and Program Adjustments. Explain any funds moving from academic to non-academic.**

The expenditure budget was realigned to reflect actual spending patterns.

BA-7 #3 was approved. - Based on the supplemental bill, this BA-7 transferred funds from one appropriated program (WOM) within the LSU-HCSD budget to another appropriated program (BMC) within the same budget unit. This BA-7 does not change the overall budget for the budget unit, it simply moves funds to the where it is needed.

### Report on changes to Significant Funding Issues

In FY14, Central Office operations was moved off budget. Therefore, central office operations are being reflected in the restricted budget reports.



# Overview of Unrestricted Revenues and Expenditures

Campus: **LSU - Health Care Services Division**

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
<b>Revenues</b>							
General Fund	7,612,504	7,612,504	0			7,612,504	100.0%
Statutory Dedications	20,000,000		0	0	20,000,000	20,000,000	100.0%
Interim Emergency Board	0					0	
Interagency Transfers	55,403,076	1,412,642	26,054,834	1,335,895	14,792,428	43,595,799	78.7%
Interagency Transfers - Federal Stimulus	0					0	
Self Generated Revenues	11,723,879	3,250,752	4,079,045	3,626,818	3,192,492	14,149,107	120.7%
Federal Funds	18,219,006	3,476,411	2,899,848	2,878,160	1,042,357	10,296,776	56.5%
<b>TOTAL</b>	<b>112,958,465</b>	<b>15,752,308</b>	<b>33,033,727</b>	<b>7,840,873</b>	<b>39,027,277</b>	<b>95,654,186</b>	<b>84.7%</b>
<b>Expenditures</b>							
<b>by Category</b>							
Salaries	55,661,268	28,976,750	10,291,904	11,642,809	4,611,697	55,523,160	<b>99.8%</b>
Other Compensation	0	795,556	1,085,537	837,319	355,583	3,073,995	
Related Benefits	13,042,253	3,629,156	3,922,381	3,488,665	1,926,423	12,966,625	<b>99.4%</b>
<b>Total Personal Services</b>	<b>68,703,521</b>	<b>33,401,462</b>	<b>15,299,822</b>	<b>15,968,793</b>	<b>6,893,703</b>	<b>71,563,781</b>	<b>104.2%</b>
Travel	11,000	2,612	3,985	3,670	568	10,835	<b>98.5%</b>
Operating Services	7,855,469	2,203,991	2,018,052	2,273,487	1,317,274	7,812,804	<b>99.5%</b>
Supplies	9,195,828	1,771,080	2,910,155	2,782,793	1,624,162	9,088,190	<b>98.8%</b>
<b>Total Operating Expenses</b>	<b>17,062,297</b>	<b>3,977,683</b>	<b>4,932,192</b>	<b>5,059,950</b>	<b>2,942,004</b>	<b>16,911,830</b>	<b>99.1%</b>
Professional Services	1,645,436	330,757	490,191	446,917	373,177	1,641,042	<b>99.7%</b>
Other Charges	20,513,369	490	393,797	222,601	45,238	662,126	<b>3.2%</b>
Debt Services	0	0				0	
Interagency Transfers	4,500,000	313,975	1,118,248	2,340,413	572,276	4,344,912	<b>96.6%</b>
<b>Total Other Charges</b>	<b>26,658,805</b>	<b>645,222</b>	<b>2,002,236</b>	<b>3,009,931</b>	<b>990,691</b>	<b>6,648,080</b>	<b>24.9%</b>
General Acquisitions	533,842	10,593	418,209	64,929	36,764	530,495	<b>99.4%</b>
Library Acquisitions	0					0	
Major Repairs	0					0	
<b>Total Acquisitions and Major Repairs</b>	<b>533,842</b>	<b>10,593</b>	<b>418,209</b>	<b>64,929</b>	<b>36,764</b>	<b>530,495</b>	<b>99.4%</b>
<b>TOTAL</b>	<b>112,958,465</b>	<b>38,034,960</b>	<b>22,652,459</b>	<b>24,103,603</b>	<b>10,863,162</b>	<b>95,654,186</b>	<b>84.7%</b>

# Overview of Unrestricted Revenues and Expenditures

Campus: **LSU - Health Care Services Division**

	Actual Amount for each Quarter						% Actual to Budget 2013-14
	Operating Budget 2013-14	1st Quarter 2013-14	2nd Quarter 2013-14	3rd Quarter 2013-14	4th Quarter 2013-14	Cumulative Total 2013-14	
<b>by Function</b>							
Instruction	0					0	
Research	0					0	
Public Service	0					0	
Academic Support (Includes Library)	0					0	
<b>Academic Expenditures Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Student Services	0					0	
Institutional Support	0					0	
Scholarships/Fellowships	0					0	
Plant Operations/Maintenance	0					0	
Hospital	112,958,465	38,034,960	22,652,459	24,103,603	10,863,162	95,654,184	84.7%
Transfers out of agency	0					0	
Athletics	0					0	
Other	0					0	
<b>Non-Academic Expenditures Subtotal</b>	<b>112,958,465</b>	<b>38,034,960</b>	<b>22,652,459</b>	<b>24,103,603</b>	<b>10,863,162</b>	<b>95,654,184</b>	<b>84.7%</b>
<b>TOTAL</b>	<b>112,958,465</b>	<b>38,034,960</b>	<b>22,652,459</b>	<b>24,103,603</b>	<b>10,863,162</b>	<b>95,654,184</b>	<b>84.7%</b>

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

# Overview of Restricted Funds

Campus: LSU - Health Care Services Division

	Actual Revenues/Transfers for each Quarter						% Collected
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	
	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	
State Appropriations						0	
Restricted Fees						0	
Sales and Services of Educational Activities						0	
Auxiliaries (List)							
1						0	
2						0	
3						0	
4						0	
5						0	
6						0	
7						0	
8						0	
9						0	
10						0	
11						0	
12						0	
13						0	
14						0	
15						0	
Endowment Income						0	
Grants and Contracts							
Federal						0	
State and Local						0	
Private						0	
Indirect Cost Recovered						0	
Gifts						0	
Federal Funds						0	
<b>Hospitals</b>							
Hospital - Commercial/Self-Pay						0	
Physician Practice Plans						0	
Medicare						0	
Medicaid						0	
Uncompensated Care Costs (UCC)						0	
All Other Sources	296,360,619	50,451,682	17,174,992	92,279,183	58,840,521	218,746,378	73.8%
<b>TOTAL</b>	<b>296,360,619</b>	<b>50,451,682</b>	<b>17,174,992</b>	<b>92,279,183</b>	<b>58,840,521</b>	<b>218,746,378</b>	<b>73.8%</b>

## Report on Restricted Budget

In FY14, Central Office operations was moved off budget. Therefore, central office operations are being reflected in the restricted budget reports.

# Overview of Restricted Operations

Campus: LSU - Health Care Services Division

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2013-14	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14	Revenues 2013-14	Expenses, Transfers, & ICR 2013-14	Fund Balance 2013-14
<b>Revenues</b>													
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
<b>Auxiliaries (List)</b>													
1		0		0	0		0		0		0		0
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
6		0		0	0		0		0		0		0
7		0		0	0		0		0		0		0
8		0		0	0		0		0		0		0
9		0		0	0		0		0		0		0
10		0		0	0		0		0		0		0
11		0		0	0		0		0		0		0
12		0		0	0		0		0		0		0
13		0		0	0		0		0		0		0
14		0		0	0		0		0		0		0
15		0		0	0		0		0		0		0
Endowment Income		0		0	0		0		0		0		0
<b>Grants and Contracts</b>													
Federal		0		0	0		0		0		0		0
State and Local		0		0	0		0		0		0		0
Private		0		0	0		0		0		0		0
Indirect Cost Recovered		0		0	0		0		0		0		0
Gifts		0		0	0		0		0		0		0
Federal Funds		0		0	0		0		0		0		0
<b>Hospitals</b>													
Hospital - Commercial/Self-Pay		0		0	0		0		0		0		0
Physician Practice Plans		0		0	0		0		0		0		0
Medicare		0		0	0		0		0		0		0
Medicaid		0		0	0		0		0		0		0
Uncompensated Care Costs		0		0	0		0		0		0		0
All Other Sources	95,699,552	50,451,682	22,151,215	124,000,019	17,174,992	28,714,496	112,460,515	92,279,183	66,602,664	138,137,034	58,840,521	93,632,006	103,345,549
<b>TOTAL</b>	<b>95,699,552</b>	<b>50,451,682</b>	<b>22,151,215</b>	<b>124,000,019</b>	<b>17,174,992</b>	<b>28,714,496</b>	<b>112,460,515</b>	<b>92,279,183</b>	<b>66,602,664</b>	<b>138,137,034</b>	<b>58,840,521</b>	<b>93,632,006</b>	<b>103,345,549</b>

## Overview of Restricted Operations

Campus: LSU - Health Care Services Division

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### Report on Restricted Operations

1st quarter: In FY14, Central Office operations was moved off budget. Therefore, central office operations is being reflected in the restricted budget reports.

2nd quarter: HCSD received \$3M in FEMA Revenue

3rd quarter: HCSD received \$21M in FEMA Revenue

4th quarter: HCSD received \$49M in Private/Partner Revenue



## Report to Board of Supervisors on LSU System Bond Analysis (For Informational Purposes Only)

To: Members of the Board of Supervisors

Date: September 12, 2014

Pursuant to a request from the Board at its June 8, 2012 Finance, Infrastructure, and Core Development Committee the following report is provided:

As of June 30, 2013, the LSU System had \$514,428,213 in outstanding bonds with interest rates ranging from 1.20% to 7.375%. An important aspect of strategic debt management at a University is managing existing debt. The majority of the LSU System bonds have been issued with future maturity dates of ten (10) to thirty (30) years. During that length of time, there can be many changes to the market and the financial environment in which these bonds reside. In response to these changes, the importance of bond refinancing as a debt management tool for the University increases.

A refunding is the issuance of new bonds to replace an outstanding bond issue – similar in concept to refinancing a home mortgage when interest rates decrease. A refunding is typically used to reduce the borrower's interest costs, remove restrictive or burdensome covenants imposed by the current terms, or to restructure existing debt (i.e. rescheduling the timing or amount of the amortization schedules). The most common reason to refund to achieve cost savings, which this report will focus on. As in the refinancing of a home mortgage there are "closing costs", there are transaction costs involved in refunding. Consequently, interest costs need to be reduced to a level that covers not only these costs, but also provides an appropriate amount of annual debt service savings.

In order to effectively evaluate a refunding candidate, it is important to be knowledgeable of certain financing terms:

- Optional Call Provision/Optional Call Date
- Current Refunding
- Advance Refunding
- Escrow Defeasance Portfolio
- Present Value Savings
- Arbitrage Yield

**Optional Call Provision/ Optional Call Date** – Most of our bond issues are structured with an Optional Call Provision or Optional Call Date, which allows the issuer to take the bonds back from investors at a pre-determined date (the "call date") and price, usually expressed as a percentage (%) of the principal ( the "call price", e.g. 101%). Bonds that are called from investors may be paid off with cash on hand, but issuers typically replace them with new bonds. The market standard for our bonds is an optional call date 10 years from the date of issuance.

**Current Refunding** – Under current IRS regulations related to the issuance of municipal bonds, when the bonds being refunded can be called from those investors and paid off within 90 days of the issuance of the refunding bonds, the new issue is considered "Current Refunding". The Escrow Portfolio has a term of 90 days or less in a Current Refunding.

**Advance Refunding** – A refunding in which refunding bonds are sold more than 90 days prior to the call date provided in the financing documents.

**Escrow Defeasance Portfolio** – A deposit with a trustee of a combination of cash and government securities that are sufficient to pay the escrow requirement: the interest on the refunded bonds – either to the call date or maturity date, whichever is applicable, the call premium, if any, and the outstanding principal of refunded bonds.

**Present Value Savings** – The current value of a stream of annual debt service savings achieved over the life of a bond issue discounted at a given interest rate (typically the “arbitrage yield” on the refunding bonds).

**Arbitrage Yield:** The maximum investment rate allowed under IRS regulations on certain bond proceeds, including funds deposited in an escrow to refund existing bonds. The arbitrage yield is the rate that will cause the debt service over the life of the issue, including any costs of credit enhancement, to equal the proceeds of the bond issue.

The table below provides relevant information on the 6/30/2013 outstanding LSU System bonds not recently refunded:

<b>Issue</b>	<b>Date of Issue</b>	<b>Final Maturity</b>	<b>Optional Call Date</b>
LSU Auxiliary Revenue Refunding Bonds Series 2004	4-6-2004	7-1-2015	Not Callable
LSU Auxiliary Revenue Refunding Bonds Series 2005A	6-2-2005	7-1-2017	Not Callable
LSU Auxiliary Revenue Bonds Series 2006	8-9-2006	7-1-2036	7-1-2016
LSU Auxiliary Revenue Bonds Series 2007	12-11-2007	7-1-2037	7-1-2017
LSU Auxiliary Revenue Bonds Series 2008	6-27-2008	7-1-2034	7-1-2018
LSU Auxiliary Revenue Bonds Series 2010 A&B	6-24-2010	7-1-2040	7-1-2020
LSU Auxiliary Revenue Refund Bonds Series 2012	8-7-2012	7-1-2034	7-1-2022
LSU Auxiliary Revenue Bonds Series 2013	4-25-2013	7-1-2043	7-1-2023
LSU A Auxiliary Revenue Bonds Series 2008	3-18-2008	11-1-2034	1-1-2018
LSU E Auxiliary Revenue Bonds Series 1998	6-1-1998	6-1-2018	6-1-2008
LSU HSC HCSD Bogalusa Community Medical Center Series 2007 A & B	9-1-2007	6-15-2038	6-15-2017
LSU HSC HCSD Mid-City Clinic Project Series 2003B	10-1-2003	2014	Private Placement

Although a particular issue may qualify for advance refunding, it may not always be advantageous for the University to do so. The test most often used by issuers to assess the appropriateness of a refunding is the achievement of a minimum net present value (NPV) savings. The Louisiana State Bond Commission has a guide of what it deems are appropriate savings thresholds for issuers of a Refunding:

Months to Optional Call Date	Minimum Present Value Savings to
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	Refunding Bonds
0-12 months	Present Value Savings Greater than Zero
13-24 months	Present Value Savings Greater than 1.50%
25-48 months	Present Value Savings Greater than 3.00%
Greater than 48 Months	Present Value Savings Greater than 5.00%

It is also important to note, however that federal tax law typically permits an issuer to conduct one advance refunding over the life of a bond issue. As such, the issuer must take greater care (require an adequate acceptable savings threshold) when evaluating an advance refunding candidate.

The majority of the System bond activity is managed by the LSU A&M campus, which has approximately 90% (\$459,420,000) of the system debt. The LSU A&M campus is very engaged in debt management for its campus and has a long history of refunding bond issues. In fact, bond issues for the A&M campus in the year 2000, 2004, 2005, 2008, 2010, 2013, and 2014 refunded issues originally issued in 1994, 1996, 1997, 1999, 2000, 2002, 2004 and 2005, respectively.

Although previous variable rate bonds were refinanced without a new issue being considered in order to minimize financial risk, the standard operating procedure currently practiced by LSU A&M is to evaluate refinancing opportunities when issuing new revenue bonds.

LSU A&M is seeking final approval at this meeting to refund the 2006 issue highlighted in table above in yellow). A recent analysis shows that of the remaining outstanding LSU A&M issues that qualify for advance refunding, they are not appropriate candidates for refunding as the 1<sup>st</sup> optional redemption date and the current interest rates on the bonds would calculate either a negative Present Value Savings (or a net present value loss) or not enough savings due to refunding.

The remaining 10% (\$41,326,250) of system bonds are managed by LSU Alexandria, LSU Eunice, LSU Science Center in New Orleans, and the Health Care Service Division.

At the time of this report, further analysis is being done on the LSU Alexandria issue, but in all likelihood, refunding of this issue would calculate a negative present value savings. This issue has a call date of 2017 and an interest rate of 4%-5.5%. Generally, refunding does not work on issues with longer call dates in an exceptionally low interest rate environment.

Further analysis is also being done at LSU Eunice, however with the impending maturity date, refunding will probably not be beneficial at this time.

The LSU Health Science Center in New Orleans took advantage of rates and on 9/4/2013 issued refunding bonds that provided over \$3.3 million of savings (\$1.2 million PV or 9.7%).

The Bogalusa Community Medical Center Project bonds were privately placed to allow the combination of bond proceeds with the proceeds from a federal program - the New Markets Tax Credit Program (NMTC). The bonds were sold with a typical 10-year call provision and are not callable until 2017, and at a premium. NMTC program requirements will not allow the refunding or defeasance of these bonds prior to November 2014. The bonds will be monitored for potential savings after November 2014. In addition, the Mid-City Clinic bonds were issued as private placement bonds and were not publicly offered in the market.



## Academic and Student Affairs Consent Agenda

### ***REQUEST FROM LSUHSC-NO AND LSUS FOR APPROVAL OF MISSION STATEMENT***

**To: Members of the Board of Supervisors**

**Date: September 12, 2014**

#### **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**

All degree-granting campuses of the LSU System are accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC). Accreditation is for a period of ten years, at which time each campus must seek reaffirmation of its accreditation. Four campuses of the LSU System were scheduled for reaffirmation of accreditation in 2014 and three in 2015.

One of the SACSCOC comprehensive standards that each campus must meet relates to the institutional mission. Specifically, Comprehensive Standard 3.1.1 requires that, *“The mission statement is current and comprehensive, accurately guides the institution’s operations, is periodically reviewed and updated, is approved by the governing board, and is communicated to the institution’s constituencies.”*

Five campuses have recently requested your review and approval of their mission statement. The LSUHSC-NO and LSUS are now requesting your review and approval.

#### **3. Review of Documents Related to Referenced Matter**

The mission statements of the LSUHSC-NO and LSUS were last reviewed and approved by the Board of Supervisors in 2004. Each of the mission statements presented below has been reviewed and approved by appropriate faculty and administrative officers on each campus and by the System Office of Academic Affairs. There is no substantive change in the LSUHSC-NO Mission Statement approved by the Board of Supervisors in 2004 and the only change in the LSUS Mission Statement is the addition of the first bullet to specify that the campus offers bachelors, masters, and selected doctoral programs.

**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 following Mission Statements for LSUHSC-NO and LSUS.

**Proposed LSUHSC-NO Mission Statement**

The mission of the Louisiana State University Health Sciences Center at New Orleans (LSUHSC-NO) is to provide education, research, and public service through direct patient care and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and Public Health.

LSUHSC-NO educational programs prepare students for careers as health care professionals and scientists. The Health Sciences Center disseminates and advances knowledge throughout State and national programs of basic and clinical research, resulting in publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation.

LSUHSC-NO provides vital public service through direct patient care, including care of uninsured and indigent patients. Health care services are provided through LSUHSC-NO clinics in allied health, dentistry, medicine, nursing, and in numerous affiliated hospitals, and clinics throughout Louisiana.

LSUHSC-NO provides referral services, continuing education, and information relevant to the public health of the citizens of Louisiana. In addition, LSUHSC-NO works cooperatively with two Area Health Education Centers (AHECs), whose programs focus on improving the number and distribution of health care providers in underserved rural and urban areas of Louisiana and on supporting existing rural health care providers through continuing education programs.

## **Proposed LSUS Mission Statement**

Louisiana State University in Shreveport is the public senior university serving the Shreveport/Bossier Metropolitan area and the Ark-La-Tex. The mission of LSUS is to:

- Serve as a teaching institution focused on the successful education of undergraduate and graduate students through bachelors, masters, and select doctoral programs;
- Provide a stimulating and supportive learning environment in which students, faculty and staff participate freely in the creation, acquisition and dissemination of knowledge;
- Encourage an atmosphere of intellectual excitement;
- Foster the academic and personal growth of students;
- Produce graduates who possess the intellectual resources and professional and personal skills that will enable them to be effective and productive members of an ever-changing global community; and
- Enhance the cultural, technological, social and economic development of the region through teaching, research and public service.



## **Academic and Student Affairs Consent Agenda**

### **REQUEST APPROVAL FROM LSU EUNICE TO BROADEN THE ORIGINAL RESEARCH AREAS OF TWO ENDOWED PROFESSORSHIPS FUNDED BY TRAIN DERAILMENT ENDOWMENTS**

**To: Members of the Board of Supervisors**

**Date: September 12, 2014**

#### **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 Proposal**

LSU Eunice is requesting approval to broaden the original scholarship, research and teaching emphases of two Endowed Professorships funded from a Settlement Award provided by the US District Court as part of the Eunice Train Derailment Endowments. The funds from the Eunice train derailment were originally designated to support research in the areas of Science, Health/Safety, or Economics/Public Policy. The Board of Supervisors approved the Endowed Professorships on August 28, 2008 and the Board of Regents provided matching funds on June 24, 2009.

LSU Eunice submitted a request to Judge Richard Haik, Chief Judge of the US District Court, Western District of Louisiana to expand the eligibility of one or both of the endowed professorships to support faculty research in the liberal arts and natural sciences, especially projects that include the study of the arts, culture, and natural environment of southwestern Louisiana, areas that were negatively impacted by the train derailment. Judge Haik approved the request from LSU-E to broaden the research areas.

#### **4. Review of Documents**

This request was reviewed and approved by the LSU-E Foundation, Judge Haik, by appropriate LSU-E officials, and by the System Office of Academic Affairs.

#### **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 to broaden and amend the original research areas of two Endowed Professorships funded by Train Derailment Endowments, subject to approval by the Louisiana Board of Regents.”



## **Academic and Student Affairs Consent Agenda**

### **REQUEST APPROVAL FROM LSU A&M TO ESTABLISH THREE ENDOWED PROFESSORSHIPS**

**To: Members of the Board of Supervisors**

**Date: September 12, 2014**

#### **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 three Endowed Professorships. The Board of Regents Support Fund Endowed Professorships program, established in 1990-91, provides matching funds to help campuses recruit or retain faculty whose research, teaching, and/or public service uniquely contribute to the mission of their departments and institutions. Participation requires a contribution of at least \$60,000 from an external source, to be matched with \$40,000 from the BoRSF. Each four-year campus is guaranteed, but not necessarily restricted to, two professorships per year and each two-year campus one per year.

The following Endowed Professorships are proposed based on donations of \$60,000:

- Arthur K. Barton Professorship in Mathematics in the College of Science
- Doris Westmoreland Darden Professorship #6 in the Manship School of Mass Communication
- U.J. LeGrange Endowed Professorship in Accounting #9 in the E.J. Ourso College of Business

#### **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 resolutions to create the Professorships.

#### **RECOMMENDATION**

It is recommended that the Board of Supervisors approve 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 Endowed 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.



**Recommendation to Approve the Establishment of the Arthur K. Barton Professorship in Mathematics in the College of Science at LSU**

WHEREAS, Arthur K. and Shirley Barton have made substantial donations to the LSU Foundation, including therein a specific donation totaling \$60,000, to the Board of Regents Support Fund for the establishment of an endowed professorship in the College of Science at LSU, and

WHEREAS, the Arthur K. Barton Professorship in Mathematics will provide critically needed funds annually to secure and maintain a highly qualified faculty member in the College of Science; and

WHEREAS, the Board of Regents Support Fund was created by the Legislature of Louisiana in 1989 providing therein for multiple \$40,000 challenge grants to be awarded on a one to one and one-half matching basis, and

WHEREAS, this donation of \$60,000 qualifies for inclusion in the Board of Regents Support Fund matching grants program;

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 Arthur K. Barton Professorship in Mathematics in the College of Science at LSU;

BE IT FURTHER RESOLVED that it is hereby recommended that the Louisiana Board of Regents approve the establishment of the Arthur K. Barton Professorship in Mathematics in the College of Science at LSU.

**Recommendation to Approve the Establishment of the Doris Westmoreland Darden  
Professorship #6 in the Manship School of Mass Communication at LSU**

WHEREAS, Doris W. Darden has made substantial donations to the LSU Foundation, including therein a specific donation totaling \$60,000, to the Board of Regents Support Fund for the establishment of an endowed professorship in the Manship School of Mass Communication at LSU, and

WHEREAS, the Doris Westmoreland Darden Professorship #6 will provide critically needed funds annually to secure and maintain a highly qualified faculty member in the Manship School of Mass Communication; and

WHEREAS, the Board of Regents Support Fund was created by the Legislature of Louisiana in 1989 providing therein for multiple \$40,000 challenge grants to be awarded on a one to one and one-half matching basis, and

WHEREAS, this donation of \$60,000 qualifies for inclusion in the Board of Regents Support Fund matching grants program;

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 Doris Westmoreland Darden Professorship #6 in the Manship School of Mass Communication at LSU;

BE IT FURTHER RESOLVED that it is hereby recommended that the Louisiana Board of Regents approve the establishment of the Doris Westmoreland Darden Professorship #6 in the Manship School of Mass Communication at LSU.

**Recommendation to Approve the Establishment of the U.J. LeGrange Endowed Professorship in Accounting #9 in the E.J. Ourso College of Business at LSU**

WHEREAS, U.J. LeGrange has made substantial donations to the LSU Foundation, including therein a specific donation totaling \$60,000, to the Board of Regents Support Fund for the establishment of an endowed professorship in the E.J. Ourso College of Business at LSU, and

WHEREAS, the U.J. LeGrange Endowed Professorship in Accounting #9 will provide critically needed funds annually to secure and maintain a highly qualified faculty member in the E.J. Ourso College of Business; and

WHEREAS, the Board of Regents Support Fund was created by the Legislature of Louisiana in 1989 providing therein for multiple \$40,000 challenge grants to be awarded on a one to one and one-half matching basis, and

WHEREAS, this donation of \$60,000 qualifies for inclusion in the Board of Regents Support Fund matching grants program;

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 U.J. LeGrange Endowed Professorship in Accounting #9 in the E.J. Ourso College of Business at LSU;

BE IT FURTHER RESOLVED that it is hereby recommended that the Louisiana Board of Regents approve the establishment of the U.J. LeGrange Endowed Professorship in Accounting #9 in the E.J. Ourso College of Business at LSU.



## Academic and Student Affairs Consent Agenda

### REQUEST APPROVAL FROM The LSUHSC-NO SCHOOL OF DENTISTRY TO ESTABLISH THE DEPARTMENT OF DIAGNOSTIC SCIENCES BY CONSOLIDATION OF THE EXISTING DEPARTMENT OF ORAL DIAGNOSIS/MEDICINE/RADIOLOGY AND DEPARTMENT OF ORAL PATHOLOGY

**To: Members of the Board of Supervisors**

**Date: September 12, 2014**

#### **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 Proposal**

The LSUHSC-NO School of Dentistry requests approval to consolidate the Department of Oral Diagnosis/Medicine/Radiology and the Department of Oral Pathology and call the new entity the Department of Diagnostic Sciences.

#### Background

The Department of Oral Diagnosis/Medicine/Radiology and the Department of Oral Pathology have existed since the establishment of the school in 1968. Current academic alignment in the area of diagnosis and treatment planning supports oral pathology becoming a key component of the Department of Oral Diagnosis/Medicine/Radiology, thereby enhancing intra-professional activity. Renaming the consolidated departments the Department of Diagnostic Sciences provides a rational, current term reflective of the oral health/disease diagnostic team representative of the disciplines included.

#### **3. Fiscal Note**

The cost of consolidating these 2 entities is anticipated to be minimal, as they are currently functioning as separate administrative units within the School of Dentistry. No faculty or unclassified positions will be relocated. Some classified employees may be relocated to consolidate a single office support staff, thereby allowing for shared staffing and potential cost savings to the School of Dentistry. Other costs associated with consolidation and formation of the Department of Diagnostic Sciences, such as stationary, websites, business cards, and relocation expenses are expected to be minimal.

#### **4. Review of Documents**

The request from the School of Dentistry is available upon request in the System Office of Academic Affairs. This proposal has been reviewed and approved by appropriate

LSUHSC-NO faculty and academic administrators and by the System Office of Academic Affairs.

**5. Certification of campus (or equivalent) re. Paragraph C, Article VII, Section 8.**

Appropriate certifications were provided by LSUHSC-NO.

**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 to establish the Department of Diagnostic Sciences in the LSU Health Sciences Center in New Orleans School of Dentistry by realigning existing departments of Oral Diagnosis/Medicine/Radiology and Oral Pathology, subject to approval by the Louisiana Board of Regents.”



## **Academic and Student Affairs Consent Agenda**

### ***REQUEST APPROVAL FROM LSU A&M FOR REAUTHORIZATION OF THE LSU HURRICANE CENTER***

**To: Members of the Board of Supervisors**

**Date: September 12, 2014**

#### **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**

The LSU Hurricane Center (HC) was established at LSU in 1999, approved by the Board of Regents in 2000, and reauthorized in 2003 with the goal of developing an interdisciplinary research program on hurricanes and their impacts on the natural, built and human environments. The Center is administratively located in the Office of Research & Economic Development (ORED) to foster interdisciplinary hurricane research and education. The initial strengths of the Center, as noted in a 2008 review by the LSU Council on Research, were in its core expertise in wind engineering, traffic flow management, GIS, and public health impacts.

The September 2008 review by the Council on Research, however, concluded that the Center had not achieved its potential. Because of ongoing budget constraints, coupled with turnover in key leaderships positions related to HC, LSU made a decision in 2011 to seek a two year Board of Regents approved suspension in order to assess the Center's strengths and weaknesses, evaluate support needs, and develop a fresh leadership vision. In 2012, ORED conducted another review, which included the following recommendations:

- New leadership needs to be identified.
- Faculty participants to support the HC's core operations mission need to be engaged.
- A consistent source of support for the operations program needs to be put in place along with a specific set of expectations and tasks.
- A revised strategic plan that articulates appropriately with the focused strengths and capabilities of the unit needs to be drafted and implemented.

During the period between the 2008 Council on Research review and the 2012 review, little activity occurred in the HC aside from a critical operations component linked to severe weather events in support of the LSU Coastal Emergency Risks Assessment (CERA) activities that provide information to the Governor's Office of Homeland Security and Emergency

Preparedness. Because of the critical importance of the CERA support services to the state during the hurricane season, the 2012 ORED review recommended that the HC focus on CERA as its primary function. In order to have time to implement these recommendations, LSU in 2013 requested an additional one year suspension from the Board of Regents.

Since the Louisiana Sea Grant College Program has agreed to support the CERA support services and a search for a new director is underway, LSU is ready to move forward with a request for reauthorization for 5 years.

### **3. Review of Business Plan**

The Louisiana Sea Grant is currently the primary funding source for the HC's activities, staff, and facilities as well as workshops, research, and technology. Administration of HC activities, including contracting, procurement, and grant support, are provided by Louisiana Sea Grant offices and personnel. Indeed, Robert Twilley, Executive Director of the Louisiana Sea Grant College Program, is currently serving as the Interim Director of the Hurricane Center.

The Office of Research and Economic Development will also consider providing funding to the Center once a strategic plan is completed, including a review of the plan by the Council of Research. This budget will include resources for partial clerical support and annual operations.

The Office of Research & Economic Development, in collaboration with Sea Grant, the Department of Civil & Environmental Engineering, and the Center for Computation and Technology, is committed to appointing a new director by January 2015 and is actively recruiting a candidate as a tenured faculty member with joint appointments in Civil & Environmental Engineering and the CCT. The Sea Grant Program has offered additional resources to help recruit an outstanding external candidate -- The Laborde Endowed Chair -- which will provide additional support funds to the director of the Hurricane Center. If this hire is unsuccessful, ORED has identified a strong internal candidate as an alternate.

The HC is housed in space managed by Louisiana Sea Grant in the Military Annex. In addition, space for the HC computing specialist includes an office in the Energy, Coast & Environment Building and an office in CCT.

### **4. Review of Documents Related to Referenced Matter**

This request for reauthorization has been reviewed and approved by appropriate campus and system faculty and administrative officials. A detailed proposal is on file in the System Office of Academic Affairs.

#### **RECOMMENDATION:**

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

#### **RESOLUTION:**

***“NOW, THEREFORE, BE IT RESOLVED*** that the Board of Supervisors of Louisiana State University does hereby approve the request for reauthorization of the LSU Hurricane Center, subject to approval by the Board of Regents.”



## Academic and Student Affairs Consent Agenda

### *REQUEST FROM LSU A&M FOR CONDITIONAL APPROVAL TO ESTABLISH THE PROFESSIONAL SALES INSTITUTE*

**To: Members of the Board of Supervisors**

**Date: September 12, 2014**

#### **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**

The Department of Marketing in the E.J. Ourso College of Business is requesting conditional one-year approval for a new Professional Sales Institute (PSI). The Institute plans to implement a professional sales concentration within the Marketing baccalaureate degree program, which would consist of three courses (professional sales, sales management, and a sales practicum). One aspect of the sales practicum would be to prepare students for sales competitions hosted at universities around the country. The PSI would also connect with businesses looking for interns and full-time professional sales employees. Eventually, the Institute hopes to provide opportunities for these companies to become involved with the institute by becoming involved in on-campus conferences, symposia, and other activities. Finally, the PSI will provide the opportunity and motivation for collaborative scholarly research.

Sales is a particular area of interest for students in the E.J. Ourso College of Business. The purpose of the Professional Sales Institute will be to create and sustain a nationally competitive program in professional sales training that will exist as a concentration in the LSU Department of Marketing using a mix of public and private funding. Based on research conducted by the LSU Department of Marketing, over half of undergraduate marketing majors will take a job in sales. Sales jobs are also the most prevalent marketing related jobs within Louisiana, and thus any type of training in sales techniques and tactics is a very attractive offering for students within the E.J. Ourso College of Business. The 2012 US Census indicates that professional sales jobs are the second largest category after management jobs, with professional sales jobs making up roughly 24 percent of the workforce.

#### **3. Review of Business Plan**

The basic business model anticipates that the instructional staff for the sales concentration will be supported by the marketing department. However, private funds will be needed to support half of the salary of the director. Additional Foundation funds will be needed for the non-instructional costs related to the PSI (e.g. program administration, website support, sales team travel,



marketing communications, special events, etc.). A number of LSU alumni and businesses have expressed interest in providing donations to support this initiative. The PSI does not anticipate generating research grants or providing executive education, initially. The funding model will focus on donations from interested companies and individuals.

The institute will be primarily funded by the Department of Marketing and through private business donations held in an LSU Foundation account. A search will be conducted with the goal of finding a director for spring 2015. It is anticipated that the PSI will fund \$50,000 per year of this salary with the remaining \$50,000 to be funded by the academic department of the faculty member. The department has allocated a budget of \$5,000 for student travel to attend collegiate sales competitions and \$20,000 to cover travel, marketing, and other overhead costs.

**4. Review of Documents Related to Referenced Matter**

The proposal has been reviewed by appropriate faculty and campus and system academic officials. A detailed proposal is on file in the System Office of Academic Affairs.

**5. Certification of campus (or equivalent) re. paragraph C, Article VII, Section 8.**

Appropriate certification has been provided by the campus.

**RECOMMENDATION:**

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

**RESOLUTION:**

***“NOW, THEREFORE, BE IT RESOLVED*** that the Board of Supervisors of Louisiana State University does hereby approve the request from LSU A&M for conditional one-year approval to establish the Professional Sales Institute, subject to approval by the Board of Regents.”

## **PROPERTY AND FACILITIES**

### **Consent Agenda:**

- G. Request from LSU and A&M College to Name a lab in the College of Engineering the “ETEC Hydraulics and Water Distribution Lab”
- H. Request from LSU and A&M College to Name the conference room in Howe Russell-Kniffen Hall the “Dr. Robert A. Muller Conference Room”
- I. Request by LSU Agricultural Center for Consent to Assignment by Halcon Energy Properties, Inc. to HK TMS, LLC of Oil, Gas & Mineral Lease from in East Feliciana Parish



**REQUEST FROM LSU AND A&M COLLEGE TO  
NAME A LAB IN THE COLLEGE OF ENGINEERING  
THE "ETEC HYDRAULICS AND WATER DISTRIBUTION LAB"**

**To: Members of the Board of Supervisors**

**Date: September 12, 2014**

Pursuant to Article VII, Section 8, D.5(c) of the bylaws of the Louisiana State University Board of Supervisors, this matter is a Significant Board Matter.

D.5(c) - Such other matters that are not expressly delegated herein or hereafter by the Board...

**1. Summary of Matter**

The LSU College of Engineering would like to request naming of a renovated hydraulics lab that was made possible through a generous gift from Ronnie Hebert and M.R. Pittman totaling \$200,000. The donors request the lab be named in honor of Mr. Ronnie Hebert's company, Environmental Technical Sales, Inc. (ETEC), a manufacturers' representative organization with expertise in equipment applications for water treatment, wastewater treatment, solids handling, and air emissions.

The ETEC Hydraulics and Water Distribution Laboratory was created to provide Civil and Environmental Engineering undergraduate students an experimental and modeling facility where they can get hands-on experience in monitoring, controlling, and modeling of hydraulic systems. The donations from Mr. Hebert and the M.R. Pittman Group provided for substantial upgrades to equipment and computer workstations within the lab.

With a degree Civil Engineering from LSU, Ronnie Hebert is a registered Civil and Environmental engineer with over 40 years of experience. As an avid supporter of the College, he directs a large portion of his philanthropic giving each year to support LSU's College of Engineering through an endowed scholarship in the Civil and Environmental Engineering department and most recently, the renovation of Civil Engineering hydraulics lab.

In preparation for the Forever LSU Campaign, the College of Engineering undertook a comprehensive process in determining the naming opportunities for designated facilities within the College. As part of that process, the College determined that the naming of laboratory facilities initiate at \$100,000 and increase, based on the size, scope and location of the laboratory. Hence, the naming for the ETEC Hydraulics and Water Distribution Laboratory is in line with the policy procedures.

The College of Engineering request a lab in the college be named the "ETEC Hydraulics and Water Distribution Laboratory".

**ATTACHMENTS:**

- Memorandum from Chancellor and President F. King Alexander
- Memorandum from Dean Rick Koubek, College of Engineering
- Letter from Paul E. Hoffman, Chair of Naming University Facilities Committee

**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 & Mechanical College does hereby approve the lab in the College of Engineering be named the **"ETEC Hydraulics and Water Distribution Laboratory"**.



**MEMORANDUM**  
*Office of the Chancellor*

**RECEIVED**  
AUG 15 2014  
PROPERTY & FACILITIES

**To:** LSU System Office

**From:** Dr. F. King Alexander *FKA*  
Chancellor and President

**Date:** August 8, 2014

**Re:** ETEC Hydraulics and Water Distribution Laboratory

The Committee on Naming University Facilities has recommended that the Hydraulics and Water Distribution Laboratory be named the ETEC Hydraulics and Water Distribution Laboratory after Environmental Technical Sales, Inc. ETEC is a manufacturer's representative organization with expertise in equipment application for water treatment, solids handling and air emissions. The College of Engineering wishes to honor ETEC for their generous contributions to the department and college.

I concur in this recommendation and request that in accordance with PS-70 you forward this proposal to the Board of Supervisors for inclusion on the August 2014 meeting agenda.

**Attachments**

**cc:** Dr. Rick Koubek, Dean, College of Engineering  
Dr. Jane Cassidy, Vice Provost Academic Affairs



**DATE:** June 3, 2014

**TO:** F. King Alexander  
President and Chancellor

**FROM:** Rick Koubek *RK*  
Dean, College of Engineering

**Cc:** Bunnie Cannon, Executive Director, Institutional Advancement  
Anthony Meyer, Senior Director of Development, College of  
Engineering

**RE:** Request to Name College of Engineering Lab

**College of Engineering**

**Office of the Dean**

Louisiana State University  
3304 Patrick F. Taylor Hall  
Baton Rouge, LA 70803

O (225) 578---5701  
F (225) 578---9162  
[www.eng.lsu.edu](http://www.eng.lsu.edu)

The LSU College of Engineering would like to request naming of a renovated hydraulics lab that was made possible through a generous gift from Ronnie Hebert and M.R. Pittman totaling \$200,000. The donors request the lab be named in honor of Mr. Ronnie Hebert's company, Environmental Technical Sales, Inc. (ETEC), a manufacturers' representative organization with expertise in equipment applications for water treatment, wastewater treatment, solids handling, and air emissions.

The ETEC Hydraulics and Water Distribution Laboratory was created to provide Civil and Environmental Engineering undergraduate students an experimental and modeling facility where they can get hands-on experience in monitoring, controlling, and modeling of hydraulic systems. The donations from Mr. Hebert and the M.R. Pittman Group provided for substantial upgrades to equipment and computer workstations within the lab.

With a degree Civil Engineering from LSU, Ronnie Hebert is a registered Civil and Environmental engineer with over 40 years of experience. As an avid supporter of the College, he directs a large portion of his philanthropic giving each year to support LSU's College of Engineering through an endowed scholarship in the Civil and Environmental Engineering department and most recently, the renovation of Civil Engineering hydraulics lab.

In preparation for the Forever LSU Campaign, the College of Engineering undertook a comprehensive process in determining the naming opportunities for designated facilities within the College. As part of that process, the College determined that the naming of laboratory facilities initiate at \$100,000 and increase, based on the size, scope and location of the laboratory. Hence, the naming for the ETEC Hydraulics and Water Distribution Laboratory is in line with the policy procedures.

Should you have any further questions, please contact me directly.

2014-15

June 23, 2014

**TO:** President-Chancellor F. King Alexander

**FROM:** Naming University Facilities and Academic Units Committee

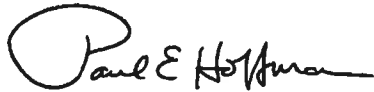
**RE:** Naming Proposal 2014-15, .4 ETC Hydraulics and Water Distribution Laboratory (Engineering)

Dear Dr. Alexander:

Attached please find a memo from Dean Rick Koubek of the College of Engineering proposing that the renovated hydraulics laboratory in the College of Engineering be named the **ETC Hydraulics and Water Distribution Laboratory** as requested by Ronnie Hebert and M. R. Pittman whose significant gift to the College make the renovations possible. An alumnus, Mr. Hebert has been a generous supporter of LSU.

Your Naming University Facilities and Academic Units Committee has reviewed this proposal and recommends its approval.

For the Committee,

A handwritten signature in black ink that reads "Paul E Hoffman". The signature is written in a cursive style with a large, looped initial "P".

Paul E. Hoffman, Chair  
Naming University Facilities and Academic Units Committee

Paul W. and Nancy W. Murrill Distinguished Professor  
And Professor of History

Attached: Memo of Dean Rick Koubek, June 3, 2014

CC: Bunnie R. Cannon  
Jane W. Cassidy



College of Engineering

Office of the Dean

Louisiana State University  
3304 Patrick F. Taylor Hall  
Baton Rouge, LA 70803

O (225) 578-5701  
F (225) 578-9162  
www.eng.lsu.edu

**DATE:** June 3, 2014

**TO:** F. King Alexander  
President and Chancellor

**FROM:** Rick Koubek *RK*  
Dean, College of Engineering

**Cc:** Bunnie Cannon, Executive Director, Institutional Advancement  
Anthony Meyer, Senior Director of Development, College of  
Engineering

**RE:** Request to Name College of Engineering Lab

The LSU College of Engineering would like to request naming of a renovated hydraulics lab that was made possible through a generous gift from Ronnie Hebert and M.R. Pittman totaling \$200,000. The donors request the lab be named in honor of Mr. Ronnie Hebert's company, Environmental Technical Sales, Inc. (ETEC), a manufacturers' representative organization with expertise in equipment applications for water treatment, wastewater treatment, solids handling, and air emissions.

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With a degree Civil Engineering from LSU, Ronnie Hebert is a registered Civil and Environmental engineer with over 40 years of experience. As an avid supporter of the College, he directs a large portion of his philanthropic giving each year to support LSU's College of Engineering through an endowed scholarship in the Civil and Environmental Engineering department and most recently, the renovation of Civil Engineering hydraulics lab.

In preparation for the Forever LSU Campaign, the College of Engineering undertook a comprehensive process in determining the naming opportunities for designated facilities within the College. As part of that process, the College determined that the naming of laboratory facilities initiate at \$100,000 and increase, based on the size, scope and location of the laboratory. Hence, the naming for the ETEC Hydraulics and Water Distribution Laboratory is in line with the policy procedures.

Should you have any further questions, please contact me directly.



**REQUEST FROM LSU AND A&M COLLEGE TO  
NAME THE CONFERENCE ROOM IN  
HOWE RUSSELL-KNIFFEN HALL THE  
"DR. ROBERT A. MULLER CONFERENCE ROOM"**

**To: Members of the Board of Supervisors**

**Date: September 12, 2014**

Pursuant to Article VII, Section 8, D.5(c) of the bylaws of the Louisiana State University Board of Supervisors, this matter is a Significant Board Matter.

D.5(c) - Such other matters that are not expressly delegated herein or hereafter by the Board...

**1. Summary of Matter**

The Department of Geography and Anthropology and the College of Humanities and Social Sciences recommends to name the Conference Room in Howe-Russell-Kniffen Hall after Dr. Robert A. Muller.

Naming of this room would honor one of the longest standing members of the Department of Geography and Anthropology, a renowned climatologist, the founder of the Louisiana Office of State Climatology, and founder and former Director of the Southern Regional Climate Center at LSU. This conference room serves the needs of the Southern Regional Climate Center, the Southern Climate Impacts Planning Program, as well as the entire Department of Geography and Anthropology. Given Dr. Muller's many contributions to the department and the fields of synoptic and applied climatology, I think it would be appropriate to honor him in this way. Therefore, I would like to request that you consider my application to name Howe-Russell Geoscience Complex Room E332 the "Dr. Robert A. Muller Conference Room."

Robert Muller has been actively engaged in climate-related research for more than 50 years. After serving in the U.S Army just after World War II, Muller's college career began at Rutgers University, where he majored in Geography. He graduated in 1958 with a B.A. in geography, and continued his studies at Syracuse University where he earned a M.A. degree in 1959 and a Ph.D. in 1962. From 1962 to 1964, Bob served as a geographer/climatologist at the U.S. Forest Service in Berkeley, California with an adjunct appointment in the Geography Department at Cal-Berkley. He then served as an assistant and associate professor at Rutgers University before joining the LSU faculty in 1969. In 1978, Bob became the State Climatologist for Louisiana where he ran the Louisiana Office of State Climatology, a position he held until 1991. In 1990, he was awarded a grant from NOAA to develop the Southern Regional Climate Center (SRCC) at LSU, and he assumed the role of Director of the SRCC from 1990 until 1997, though he formerly retired from LSU in 1994. The Louisiana Office of State Climatology and Southern Regional Climate Center are still highly successful programs within the Department of Geography and Anthropology, the College, and University. These successes have led to further growth in the LSU Climate Program through the awarding of NOAA's Southern Climate Impacts Planning Program to LSU. As such, the impacts of the accomplishments of Dr. Robert A. Muller are still being realized today.

Throughout his career, Dr. Muller has over 100 publications, including books, monographs, research reports, and articles. The physical geography books that he co-wrote in the 1980s were the most widely used instructional books in the country on physical geography for many years. In addition, Muller made significant contributions to water-budget climatology and atmospheric circulation research. He served as chair for 16 MS students and 8 PhDs, many who have had long successful careers in academics. Despite being retired, Muller continues to publish in scientific journals, has written several book chapters, and even co-authored a book with me entitled Hurricanes of the Gulf of Mexico, published by LSU Press in 2009. Bob is a member of 8 professional organizations that include the Association of



American Geographers, the American Geophysical Union, the American Meteorological Society, the American Association of State Climatologists, and the National Weather Association. For his Achievements, Bob was awarded the Lifetime Achievement Award for the Climate Specialty Group of the American Association of Geographers in 2003.

Following the guidelines and criteria in PS-70 (naming University Facilities), I believe Dr. Robert Muller easily satisfies the criteria for having this facility named after him. He has made substantial contributions to both field of physical geography and LSU. In the years following his retirement he has continued to assist, influence, and mentor many colleagues and students in the Department. He is kind and sincere, loves LSU and the Department of Geography and Anthropology, and still provides great value to our climate program.

The Department of Geography and Anthropology and the College of Humanities and Social Sciences recommends to name the Conference Room in Howe-Russell-Kniffen Hall the "Dr. Robert A. Muller Conference Room".

**ATTACHMENTS:**

- Memorandum from Chancellor and President King Alexander
- Memorandum from Barry Keim, LSU Faculty
- Letter from Paul E. Hoffman, Chair of Naming University Facilities Committee

**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 & Mechanical College does hereby approve the naming of name the Conference Room in Howe-Russell-Kniffen Hall the "Dr. Robert A. Muller Conference Room".



**RECEIVED**  
AUG 15 2014  
PROPERTY & FACILITIES

**MEMORANDUM**  
*Office of the Chancellor*

**To:** LSU System Office

**From:** Dr. F. King Alexander *FKA*  
Chancellor and President

**Date:** August 8, 2014

**Re:** Robert A. Muller Conference Room in Howe Russell-Kniffen Hall

The Committee on Naming University Facilities has recommended that the conference room in Howe Russell Kniffen Hall be named after Dr. Robert A. Muller in recognition of his distinguished record as a scholar, founder of the Louisiana Office of State Climatology, founder of the Southern Regional Climate Center as well as various other achievements in the field.

I concur in this recommendation and request that in accordance with PS-70 you forward this proposal to the Board of Supervisors for inclusion on the August 2014 meeting agenda.

**Attachments**

**cc:** Dr. Barry Keim, Humanities and Social Sciences  
Jane Cassidy, Vice Provost Academic Affairs

2013-13

January 16, 2013

**TO:** President-Chancellor F. King Alexander

**FROM:** Naming University Facilities and Academic Units Committee

**RE:** Naming Proposal 2013-13, Robert A. Muller Conference Room (Howe-Russell E 332)

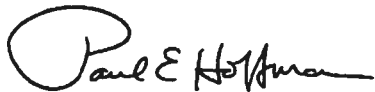
Dear Dr. Alexander:

Attached please find a memo from Dr. Barry Keim of the Department of Geography and Anthropology proposing that a conference room (Howe-Russell E332) be named the **Robert A. Muller Conference Room** in recognition of Dr. Muller's distinguished record as a scholar, founder of the Louisiana Office of State Climatology, founder of the Southern Regional Climate Center (both at LSU) and various other achievements in the field of climatology. A faculty member at LSU from 1969 until his retirement in 1994, he remains active in his field and an occasional presence on campus.

This proposal has been endorsed not only by the Chair but also by the faculty of the Department (Memo attached) and by Dean Foster of the College of Humanities and Social Sciences. Dr. Muller's 19 page vita is available should you wish to review it.

Your Naming University Facilities and Academic Units Committee has reviewed this proposal and recommends its approval.

For the Committee,

A handwritten signature in black ink that reads "Paul E Hoffman". The signature is written in a cursive style with a large, looped initial "P".

Paul E. Hoffman, Chair  
Naming University Facilities and Academic Units Committee

Paul W. and Nancy W. Murrill Distinguished Professor  
And Professor of History

Attached: Memo of Dr. Barry Keim to President Alexander, 9 October 2013  
Memo of Dr. Kevin Robbins to Dr. Paul Hoffman, January 13, 2014

CC: Bunnie R. Cannon  
Jane W. Cassidy



9 October 2013

LSU President and Chancellor F. King Alexander  
Louisiana State University

Dear President Alexander,

I write this letter to ask if we can name the conference room facility located in Howe-Russell E332 after Dr. Robert A. Muller. Naming of this room would honor one of the longest standing members of the Department of Geography and Anthropology, a renowned climatologist, the founder of the Louisiana Office of State Climatology, and founder and former Director of the Southern Regional Climate Center at LSU. This conference room serves the needs of the Southern Regional Climate Center, the Southern Climate Impacts Planning Program, as well as the entire Department of Geography and Anthropology. Given Dr. Muller's many contributions to the department and the fields of synoptic and applied climatology, I think it would be appropriate to honor him in this way. Therefore, I would like to request that you consider my application to name Howe-Russell Geoscience Complex Room E332 the "Robert A. Muller Conference Room." A brief review of Dr. Muller's achievements and career follows and his CV is attached.

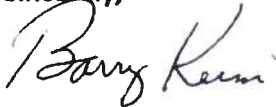
Robert Muller has been actively engaged in climate-related research for more than 50 years. After serving in the U.S Army just after World War II, Muller's college career began at Rutgers University, where he majored in Geography. He graduated in 1958 with a B.A. in geography, and continued his studies at Syracuse University where he earned a M.A. degree in 1959 and a Ph.D. in 1962. From 1962 to 1964, Bob served as a geographer/climatologist at the U.S. Forest Service in Berkeley, California with an adjunct appointment in the Geography Department at Cal-Berkley. He then served as an assistant and associate professor at Rutgers University before joining the LSU faculty in 1969. In 1978, Bob became the State Climatologist for Louisiana where he ran the Louisiana Office of State Climatology, a position he held until 1991. In 1990, he was awarded a grant from NOAA to develop the Southern Regional Climate Center (SRCC) at LSU, and he assumed the role of Director of the SRCC from 1990 until 1997, though he formerly retired from LSU in 1994. The Louisiana Office of State Climatology and Southern Regional Climate Center are still highly successful programs within the Department of Geography and Anthropology, the College, and University. These successes have led to further growth in the LSU Climate Program through the awarding of NOAA's Southern Climate Impacts Planning Program to LSU. As such, the impacts of the accomplishments of Dr. Robert A. Muller are still being realized today.

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Following the guidelines and criteria in PS-70 (naming University Facilities), I believe Dr. Robert Muller easily satisfies the criteria for having this facility named after him. He has made substantial contributions to both field of physical geography and LSU. In the years following his retirement he has continued to assist, influence, and mentor many colleagues and students in the Department. He is kind and sincere, loves LSU and the Department of Geography and Anthropology, and still provides great value to our climate program. I would consider it a great honor to have his name on our conference room. Please free to contact me at your convenience if you have any questions regarding this recommendation. I can be reached at 225-578-6170 or by e-mail at [keim@lsu.edu](mailto:keim@lsu.edu).

Thank you for your consideration of this request.

Sincerely,



Dr. Barry Keim



Approval of the Chair of Geography and Anthropology, Dr. Kevin Robbins



Approval of the Dean of the College of Humanities and Social Science, Dr. Gaines Foster



**LOUISIANA STATE UNIVERSITY**  
**COLLEGE OF HUMANITIES AND SOCIAL SCIENCES**  
**DEPARTMENT OF GEOGRAPHY AND ANTHROPOLOGY**

January 13, 2014

To: Dr. Paul Hoffman  
From: Dr. Kevin Robbins  
Re: Robert A. Muller Conference Room

Paul,

The faculty of the Department of Geography and Anthropology at Louisiana State University unanimously voted to approve a proposal to designate room E332 in the Howe-Russell-Kniffen Geoscience Complex as the Robert A. Muller Conference Room. Designation of this commemoration will await official LSU approval.

Note: I was Chair of the department at the time of the vote but my term as Chair ended on December 31, 2013.

Sincerely,

Kevin Robbins

cc: Dr. Fahui Wang, Chair  
Linda Strain, Assistant to the Chair  
Dr. Barry Keim, Louisiana State Climatologist



LOUISIANA STATE UNIVERSITY  
COLLEGE OF HUMANITIES AND SOCIAL SCIENCES  
DEPARTMENT OF GEOGRAPHY AND ANTHROPOLOGY

January 13, 2014

To: Dr. Paul Hoffman  
From: Dr. Kevin Robbins  
Re: Robert A. Muller Conference Room

Paul,

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Note: I was Chair of the department at the time of the vote but my term as Chair ended on December 31, 2013.

Sincerely,

Kevin Robbins

cc: Dr. Fahui Wang, Chair  
Linda Strain, Assistant to the Chair  
Dr. Barry Keim, Louisiana State Climatologist



**REQUEST BY LSU AGRICULTURAL CENTER FOR  
CONSENT TO ASSIGNMENT  
BY HALCON ENERGY PROPERTIES, INC.  
TO HK TMS, LLC OF OIL, GAS & MINERAL LEASE  
IN EAST FELICIANA PARISH**

**TO: Members of the Board of Supervisors**

**DATE: September 12, 2014**

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**

On July 11, 2012, LSU Agricultural Center accepted a bid from Cortez Southern Resources, LLC for an oil, gas and mineral lease on land in East Feliciana Parish. In December 2013, the LSU Board of Supervisors approved Cortez Southern's request for assignment of 90% of the Idlewild oil, gas and mineral lease, State Agency Lease No. 20808, to Halcon Energy Properties, Inc. Halcon Energy Properties, Inc. is now requesting to assign their 90% right, title and interest in this lease to HK TMS, LLC, a wholly owned subsidiary of Halcon Resources Corporation.

The LSU AgCenter is further requesting the Board of Supervisors to authorize and empower the President at this time to sign the final Assignment Agreement.

**2. Review of Business Plan**

None

**3. Fiscal Impact**

Not applicable.

**4. Description of Competitive Process**

None

**5. Review of Legal Documents**

- Conditions of Assignment
- Assignment of Oil, Gas and Mineral Lease

**6. Parties of Interest**

- LSU Board of Supervisors
- LSU AgCenter
- Halcon Energy Properties, Inc.
- HK TMS, LLC

**7. Related Transactions**

None



## 8. Conflicts of Interest

None

### ATTACHMENTS

- Letter from Vice President William B. Richardson
- Email from Leslie Daniel, Taylor Porter requesting submission of Consent to Assignment State Agency Lease # 20808
- Assignment to be executed by potential assignor and assignee
- Assignment, Assumption and Bill of Sale of Oil, Gas and Mineral Lease

### 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 of the LSU System, or his designee, is authorized and empowered for and on behalf of the Board of Supervisors to execute a consent to assignment by and between the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College and Halcon Energy Properties, Inc. as assignor, and HK TMS, LLC, as assignee concerning the following described mineral lease:

A certain Oil, Gas and Mineral Lease dated December 14, 2011 containing 1,803.56 acres, more or less, situated in Sections 44, 46, 69, 70 and 71, Township 3 South, Range 2 East; and Sections 42, 68 and 72, Township 3 South, Range 3 East, East Feliciana Parish, Louisiana. Being the State Agency Lease No. 20808 recorded under File Number 212002 of the Conveyance Records of East Feliciana Parish, Louisiana.”



**Office of the Chancellor**

101 J. Norman Efferon Hall - LSU  
Baton Rouge, LA 70803  
Post Office Box 25203  
Baton Rouge, LA 70894-5203  
(225) 578-4161  
Fax: (225) 578-4143

Accounting Services  
(225) 578-4648  
(225) 578-0735

Corporate Relations and  
Public Service Activities  
(225) 578-4238

Facilities Planning  
(225) 578-8731  
Fax: (225) 578-6032

Human Resource Management  
(225) 578-2258  
Fax: (225) 578-8284

Diversity  
(225) 578-4640  
Fax: (225) 578-8284

Sponsored Programs  
104 J. Norman Efferon Hall  
Baton Rouge, LA 70803  
Post Office Box 25071  
Baton Rouge, LA 70894-5071  
(225) 578-6030  
Fax: (225) 578-6032

Ag Leadership  
102 M Efferon Hall - LSU  
Post Office Box 25100  
Baton Rouge, LA 70894-5100  
(225) 578-3659  
Fax: (225) 578-4225

Communications  
128 Knapp Hall - LSU  
Baton Rouge, LA 70803  
Post Office Box 25100  
Baton Rouge, LA 70894-5100  
(225) 578-2263  
Fax: (225) 578-4524

Information Technology  
118 Knapp Hall - LSU  
Baton Rouge, LA 70803  
(225) 578-4020  
Fax: (225) 578-3629

International Programs  
International Programs Bldg.  
South Stadium Road  
Baton Rouge, LA 70803  
Post Office Box 16090  
Baton Rouge, LA 70893  
(225) 578-6963  
Fax: (225) 578-6775

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visit our Web site:  
[www.lsuagcenter.com](http://www.lsuagcenter.com)

August 28, 2014

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

RE: **Significant Board Matter**  
Mineral Lease Assignment  
LSU AgCenter Idlewild Research Station  
East Feliciana Parish  
Clinton, Louisiana

Halcon Energy Properties, Inc., has requested it's proposed assignment of the Idlewild oil, gas and mineral lease, State Agency Lease No. 20808, to HK TMS, LLC, be approved by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College.

We enclose herewith our request for approval and ask that it be placed on the agenda of the Board of Supervisors at the next meeting.

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,

William B. Richardson, LSU Vice President  
for Agriculture and Dean of College of Agriculture

WBR:dgf

Attachments

xc: Mr. Danny Mahaffey  
Mr. Dale Frederick

RECEIVED

AUG 08 2014

**Betsy Reeves**

PROPERTY & FACILITIES

**From:** Leslie Daniel <Leslie.Daniel@taylorporter.com>  
**Sent:** Friday, August 08, 2014 11:59 AM  
**To:** Danny Mahaffey; Betsy Reeves; Dale G Frederick  
**Cc:** Diana Pryor  
**Subject:** RE: LSU\_East Feliciana - Halcon Request for Consent to Assignment.PDF

I see no objection. It is being transferred from Halcon to a wholly owned subsidiary of Halcon.

LESLIE AYRES DANIEL

---

**From:** Danny Mahaffey [mailto:dmahaf1@lsu.edu]  
**Sent:** Friday, August 08, 2014 11:54 AM  
**To:** Leslie Daniel; Betsy Reeves; Dale G Frederick  
**Cc:** Diana Pryor  
**Subject:** RE: LSU\_East Feliciana - Halcon Request for Consent to Assignment.PDF

Leslie,  
I assume there are no objections to this assignment.  
DM

---

**From:** Leslie Daniel [mailto:Leslie.Daniel@taylorporter.com]  
**Sent:** Friday, August 08, 2014 11:22 AM  
**To:** Danny Mahaffey; Betsy Reeves; Dale G Frederick  
**Cc:** Diana Pryor  
**Subject:** FW: LSU\_East Feliciana - Halcon Request for Consent to Assignment.PDF

Danny, Betsy and Dale,

Attached is the request for consent to assignment from Halcon on the East Feliciana Idelwild Research Station property. I will have an office assistant drop the originals by Danny's office. Please have this item placed on the September Board docket. Also, please let me know if you need any additional information.

Thanks,

Leslie

LESLIE AYRES DANIEL  
*Special Counsel*

Taylor, Porter, Brooks & Phillips LLP  
8th Floor Chase Tower South  
451 Florida Street (70801)  
Post Office Box 2471  
Baton Rouge, Louisiana 70821  
(225) 387-3221 *Telephone*  
(225) 381-0292 *Direct Dial*  
(225) 215-8756 *Facsimile*  
[Leslie.Daniel@taylorporter.com](mailto:Leslie.Daniel@taylorporter.com) | [vCard](#)  
[www.taylorporter.com](http://www.taylorporter.com)



Halcón Resources Corporation  
1000 Louisiana St. Suite 6700  
Houston, Texas 77002  
(832)-538-0300

RECEIVED

AUG 08 2014

PROPERTY & FACILITIES

July 31, 2014

Taylor, Porter, Brooks & Phillips, LLP  
Attn: Leslie Ayres Daniel  
8th Floor Chase Tower South  
451 Florida Street (70801)  
Post Office Box 2471  
Baton Rouge, LA 70821

Re: **Request for Consent to Assignment  
State Agency Lease #20808  
East Feliciana Parish, Louisiana**

Dear Ms. Daniel:

Halcón Energy Properties, Inc., a Delaware corporation, with a mailing address of 1000 Louisiana, Suite 6700, Houston, TX 77002 ("Halcón") is the current owner and holder of Ninety percent (90%) of that certain State Agency Lease No. 20808 (the "Lease") by and between the State Mineral and Energy Board, for and on behalf of the LSU Board of Supervisors, as lessor, and Blue Energy, Ltd., as lessee, dated effective December 14, 2011 and covering that certain 1,803.56 acres, more or less, situated in the Parish of East Feliciana, State of Louisiana, said lease being duly recorded as Instrument No. 212002 in the Records of East Feliciana Parish, Louisiana, and to which reference is here made for all purposes.

Pursuant to the terms and conditions set forth in said Lease, as assignment or sublease thereof shall require the written consent of Lessor, which consent "*shall be valid upon approval of the assignment or sublease by resolution of the Louisiana State University Board of Supervisors.*"

Accordingly, please consider this a formal request for the approval and consent by the LSU Board of Supervisors' to an assignment by Halcón's of its undivided Ninety percent (90%) right title and interest to HK TMS, LLC, a Delaware limited liability company, whose address is 1000 Louisiana, Suite 6700, Houston, TX 77002, as assignee. HK TMS, LLC is wholly owned subsidiary of Halcón Resources Corporation.

Should you have any questions or require any additional information concerning this matter please do not hesitate to contact Tim Struble, 832-538-0538 or [TStruble@halconresources.com](mailto:TStruble@halconresources.com).

Thank you again for your assistance with this matter.

Sincerely,

By:

Title:

EVP and COO

Charles Cusack, III

TMS  
KC

STATE OF LOUISIANA

\*  
\*  
\*

CONDITIONS OF ASSIGNMENT

PARISH OF EAST BATON ROUGE

**KNOW ALL MEN BY THESE PRESENTS, THAT:**

**WHEREAS**, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (hereinafter Lessor) has been requested to consent to and approve an assignment (conveyance) of an oil, gas, and mineral lease, by **Halcon Energy Properties, Inc.** (hereinafter Assignor), which assignment conveys an undivided Ninety and No/100 percent (90.00%) interest in the following described oil, gas, and mineral lease:

State Agency Lease #20808  
East Feliciana Parish, Louisiana

Said interest to be assigned to **HK TMS, LLC** (hereinafter Assignee).

**WHEREAS**, Lessor requires certain conditions be included in the assignment, which conditions are not in the general assignment executed by the parties involved.

**NOW, THEREFORE**, the Assignor and Assignee do hereby and by these presents agree to the following conditions of assignment: (1) the Assignor is not relieved of its obligations or liabilities under the above described lease; and (2) any notice required or allowed by the Lessor to Assignor under said lease shall be considered notice to Assignor when such notice has been properly made to Assignee or its assigns.

**IN WITNESS WHEREOF**, this instrument is executed this 31<sup>st</sup> day of July.

2014.

WITNESSES:

HALCON ENERGY PROPERTIES, INC.

Bonnie Jackson  
Printed Name: Bonnie Jackson

By: Charles Cusack, III <sup>KEP</sup>  
Name: Charles Cusack, III <sup>TRS</sup>  
Title: EVP and COO

Kurt Schweigert  
Printed Name: Kurt Schweigert

HK TMS, LLC

Bonnie Jackson  
Printed Name: Bonnie Jackson

By: Charles Cusack, III <sup>KEP</sup>  
Name: Charles Cusack, III <sup>TRS</sup>  
Title: EVP and COO

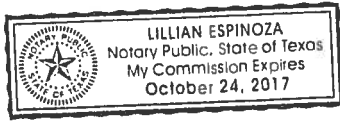
Kurt Schweigert  
Printed Name:

CORPORATE ACKNOWLEDGMENT

STATE OF TEXAS

PARISH/COUNTY OF HARRIS

ON THIS 31<sup>st</sup> day of July, 2014, before me, appeared Charles Cusack, III, to me personally known, who being by me duly sworn, did say that he is the EVP and COO of HALCON ENERGY PROPERTIES, INC., a Delaware corporation, and that the foregoing instrument was signed on behalf of said corporation by authority of its Board of Directors and said Charles Cusack, III acknowledged said instrument to be the free act and deed of said corporation.

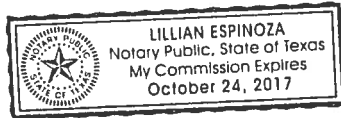


Lillian Espinoza  
Texas, Notary Public  
My Commission Expires: October 24, 2017

STATE OF TEXAS

PARISH/COUNTY OF HARRIS

ON THIS 31<sup>st</sup> day of July, 2014, before me, appeared Charles Cusack, III, to me personally known, who being by me duly sworn, did say that he is the EVP and COO of HK TMS LLC, and that the foregoing instrument was signed on behalf of said corporation by authority of its Board of Directors and said Charles Cusack, III acknowledged said instrument to be the free act and deed of said corporation.



Lillian Espinoza  
Texas, Notary Public  
My Commission Expires: October 24, 2017



WITHOUT LIMITING THE GENERALITY OF THE IMMEDIATELY PRECEDING SENTENCE, EXCEPT SOLELY WITH REGARD TO THE REPRESENTATIONS AND WARRANTIES MADE BY ASSIGNOR UNDER THE AGREEMENT, AND THE SPECIAL WARRANTY OF TITLE MADE HEREIN, THE ASSIGNED PROPERTIES ARE HEREBY TRANSFERRED AND SOLD WITHOUT ANY OTHER REPRESENTATIONS AND WARRANTIES OF ANY KIND WHATSOEVER (AND ASSIGNOR HEREBY NEGATES AND DISCLAIMS ANY OTHER REPRESENTATIONS AND WARRANTIES OF ANY KIND), WHETHER EXPRESSED, IMPLIED OR STATUTORY, AND ARE SOLD "AS IS AND WITH ALL FAULTS AND DEFECTS" AND "WITH NO WARRANTY AS TO MERCHANTABILITY, FREEDOM FROM REDHIBITORY VICES OR DEFECTS OR FITNESS OR SUITABILITY FOR ANY PARTICULAR PURPOSE."

This Assignment is being delivered pursuant to and is subject to the terms and provisions of the Agreement including with respect to indemnification. The delivery of this Assignment shall not affect, enlarge, diminish, or otherwise impair any of the representations, warranties, covenants, indemnities, terms, or provisions of the Agreement.

The Assignor and Assignee acknowledge and agree that this Assignment is further subject to (a) the terms of the Leases (the rights and interests of the Assignor in such Leases being hereby conveyed to the Assignee); (b) subject to the special warranty of title made herein, any and all instruments or documents affecting the Assigned Property transferred hereby which are filed of record in the County/Parish where the records of the Assigned Property are filed, or referred to therein or incorporated therein by reference; and (c) subject to the terms of the Agreement, any taxes assessed against the Assigned Property herein conveyed or the production therefrom for the calendar year in which this transfer becomes effective.

Assignee shall be and is subrogated to all covenants and warranties of title by Persons previously given or made to the Assignor or its predecessors in title. Assignee shall be and is subrogated to all indemnities and other rights against third parties previously given or made to the Assignor or its Affiliates, in each case, in respect of the Assigned Property, except to the extent that the same relate to claims concerning any Retained Liabilities.

This Assignment along with the Agreement constitute the entire understanding between Assignor and Assignee with regard to the subject matter hereof, superseding all prior statements, representations, discussions, agreements and understandings. This Assignment shall be binding on and inure for the benefit of the rightful successors and permitted assigns of the Assignor and Assignee. In case of any conflict between the terms and provisions of the Agreement and the terms and provisions of this Assignment, the terms and provisions of the Agreement shall prevail. Notwithstanding the foregoing, third parties may rely upon this Assignment for the description of the Assigned Property, which Assigned Property is not reduced or diminished in any manner by the terms of the Agreement.

Where separate assignments of Assigned Property have been, or will be, executed for filing with and approval by applicable Governmental Authority, any such separate assignments (a) shall evidence the Assignment and assignment of the applicable Assigned Property herein made, and shall not constitute any additional Assignment or assignment of the Assigned Property, (b) are not intended to modify, and shall not modify, any of the terms, covenants and




conditions set forth in this Assignment, and (c) shall be deemed to contain all of the terms and provisions of this Assignment, as fully and to all intents and purposes as though the same were set forth at length in such separate assignments.

THIS ASSIGNMENT SHALL BE CONSTRUED IN ACCORDANCE WITH AND GOVERNED BY THE LAWS OF THE STATE OF LOUISIANA, EXCLUSIVE OF PRINCIPLES OF CONFLICTS OF LAW. THE PARTIES HEREBY SUBMIT TO THE JURISDICTION OF ANY COURT OF COMPETENT JURISDICTION AND PROPER VENUE IN LOUISIANA AND HEREBY AGREE THAT ANY SUCH COURT SHALL BE A PROPER FORUM FOR THE DETERMINATION OF ANY DISPUTE ARISING HEREUNDER. If any provision of this Assignment is adjudged by a court to be invalid or unenforceable, the same will in no way affect any other circumstance or the validity or enforceability of any provision of this Assignment. If any provision of this Assignment, or any part hereof, is held to be unenforceable because of the duration of such provision or the area covered thereby, the parties agree that the court making such determination shall have the power to reduce the duration and/or area of such provision, and/or to delete specific words or phrases, and in its reduced form, such provision shall then be enforceable and shall be enforced.

*[Signature Pages and Acknowledgements Follow]*

IN WITNESS WHEREOF, Assignor has executed this instrument on the date of the acknowledgment annexed hereto, but effective for all purposes as of the Effective Time.

**WITNESSES:**

 \_\_\_\_\_

Print Name: Erin Simenson

 \_\_\_\_\_

Print Name: Martin Aguero

**ASSIGNOR:**

HALCÓN ENERGY PROPERTIES, INC.,  
A Delaware corporation

By:  \_\_\_\_\_

Name: Steve Herod

Title: President

**ASSIGNOR ACKNOWLEDGMENT**

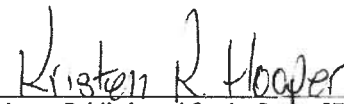
STATE OF TEXAS §

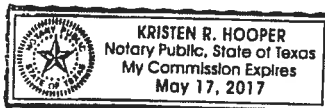
§

COUNTY OF HARRIS §

Be it known, That on this 16<sup>th</sup> day of the month of June, 2014, before me, the undersigned authority, personally came and appeared Steve Herod, as President, of HALCÓN ENERGY PROPERTIES, INC., a Delaware corporation, to me personally known and known by me to be the person whose genuine signature is affixed to the foregoing document, who signed said document before me and in the presence of the two witnesses whose names are thereto subscribed as such, being competent witnesses, and who acknowledged, in my presence and in the presence of said witnesses, that he signed the above and foregoing document as his own free act and deed on behalf of said corporation and for the uses and purposes therein set forth and apparent.

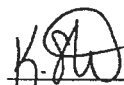
In witness whereof, the said appearer has signed these presents and I have hereunto affixed my hand and seal, together with the said witnesses on the day and date first above written.

  
\_\_\_\_\_  
Notary Public in and for the State of Texas

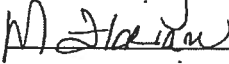


IN WITNESS WHEREOF, Assignee has executed this instrument on the date of the acknowledgment annexed hereto, but effective for all purposes as of the Effective Time.

**WITNESSES:**

  
\_\_\_\_\_

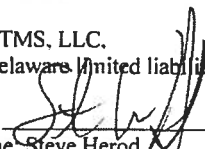
Print Name: Kristy Hepanski

  
\_\_\_\_\_

Print Name: Melissa Florian

**ASSIGNEE:**

HK TMS, LLC.  
A Delaware limited liability company

By:   
\_\_\_\_\_

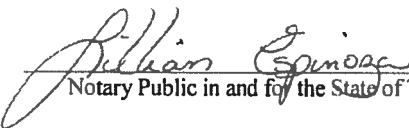
Name: Steve Herod  
Title: President

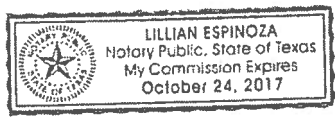
**ASSIGNEE ACKNOWLEDGMENT**

STATE OF TEXAS       §  
                                  §  
COUNTY OF HARRIS   §

Be it known, That on this 16<sup>th</sup> day of the month of June, 2014, before me, the undersigned authority, personally came and appeared Steve Herod, as President, of HK TMS, LLC, a Delaware limited liability company, to me personally known and known by me to be the person whose genuine signature is affixed to the foregoing document, who signed said document before me and in the presence of the two witnesses whose names are thereto subscribed as such, being competent witnesses, and who acknowledged, in my presence and in the presence of said witnesses, that he signed the above and foregoing document as his own free act and deed on behalf of said corporation and for the uses and purposes therein set forth and apparent.

In witness whereof, the said appearer has signed these presents and I have hereunto affixed my hand and seal, together with the said witnesses on the day and date first above written.

  
\_\_\_\_\_  
Notary Public in and for the State of Texas



## Annex A

*Attached to and made a part of that certain Assignment, Assumption and Bill of Sale dated effective as of March 1, 2014, by and between Halcón Energy Properties, Inc., as Assignor, and HK TMS, LLC, as Assignee*

### Assigned Properties

The term “**Properties**” means all of the Assignors’ (and Assignors’ Affiliates’) right, title and interest in and to the following (but excluding the Excluded Assets), subject to the terms and reservations hereof:

(a) all oil and gas leases, leasehold interests, operating rights, working interests, net revenue interests and similar operating interests, or other rights to Hydrocarbons (whether producing or non-producing) described in Exhibit “A” attached to this Annex A (which shall include all oil and gas leases of Assignors that cover rights in the Tuscaloosa Marine Shale), in each case, as to all depths (collectively, all of the foregoing, the “**Leases**”); (ii) the lands covered by the Leases and all lands pooled or unitized therewith (collectively, the “**Lands**”); and (iii) all expressed or implied rights-of-way, easements and other surface rights, insofar and only insofar as the same arise in or under, or are attributable to or necessary for the use, development, or operation of the Leases (collectively, the “**Easements**”); and the interests described in subparts (a)(i)-(a)(iii) are (collectively referred to as the “**Real Property Interests**”);

(b) (i) all of the wells listed on Exhibit “A” attached to this Annex A (the “**Wells**”), (ii) all well heads, casing, tubing, pumps, motors, gauges, valves, heaters and treaters constituting part of or connected to the Wells, (iii) all automation equipment constituting part of or connected to the Wells, (iv) all gathering lines and improvements, water lines, vessels, tanks, boilers, separators, treating equipment, fixtures, compressors and other equipment used in connection with the Wells, (v) all power lines, telephone and communication lines used in connection with the Wells, (vi) all injection wells and water disposal facilities used in connection with the Wells, and (vii) all other appurtenances owned and used in connection with the production, treating, storing, transportation or marketing of Hydrocarbons from the Wells; and (viii) any and all other equipment, machinery, fixtures and other tangible personal property and improvements located on or used in connection with the operation of the Wells (collectively referred to as the “**Equipment**”);

(c) all presently existing unitization, pooling and/or communitization agreements, declarations or designations and contractually, statutorily, judicially or administratively created drilling, spacing and/or production units, insofar as the same are attributable or allocated to the Real Property Interests or the Wells, and all of the Assignors’ interest in and to the properties covered or units created thereby which are attributable to the Real Property Interests or the Wells;

(d) all presently existing and valid Hydrocarbon sales agreements, operating agreements (excluding any operating rights or duties), gathering agreements, transportation agreements, farmout and farm-in agreements, participation agreements, unitization, pooling and communitization agreements, purchase agreements, exploration agreements, area of mutual interest agreements, exchange and processing contracts and agreements and any other contracts, agreements and instruments, insofar as the above agreements cover, are attributable to or relate to the Real Property Interests or the Wells, Equipment or any interests pooled, communitized or unitized therewith;

(e) all Hydrocarbons in, on, under or produced from or attributable to the Wells and the Lands and the proceeds thereof; and

(f) to the extent assignable without extra cost or expense to Company, Geological and Geophysical Information and copies of the Records in Assignors' possession to the extent relating to the Properties described in the foregoing subsections (a) through (e).

In addition, for purposes of this Assignment, the following terms shall have the following meanings attributed to them:

**"Customary Post-Closing Consents"** means all rights to consent by, required notices to, filings with or other actions by Governmental Authorities in connection with the sale, disposition, transfer or conveyance of federal, state, tribal or other governmental oil and gas leases or interests therein or related thereto, which are customarily obtained subsequent to the assignment, disposition or transfer of such oil and gas leases or interests therein, or such operations.

**"Existing Burdens"** means all existing and valid Liens, security interests, claims, burdens or encumbrances of any kind on or affecting any of the Assigned Properties in effect as of the date of this Assignment, whether recorded or unrecorded, including, without limitation, all existing and valid burdens measured by or payable out of the production of Hydrocarbons in effect as of the date of this Assignment affecting the Assigned Properties (including, without limitation, the landowner's or lessor's royalty, overriding royalties, net profits interests, production payments, and any other charges or existing burdens of a similar nature applicable thereto); *provided, however*, that in the event, that the lessor's percentage royalty under the applicable Lease is increased in connection with granting an extension or renewal contemplated therein and pursuant to the terms of such Lease, then such increased royalty shall be taken into consideration as part of "Existing Burdens"; *provided further, however* that "Existing Burdens" shall not include Liens or security interests for borrowed money granted or established by Assignor or any of its Affiliates (unless Assignor has expressly excluded the ORRI to be granted pursuant to the Royalty Agreement from its grant of such Liens).

**"Excluded Assets"** means: (a) the Assignors' minute books, financial and income tax records and legal records (other than title records); (b) any existing or future refund of costs, Taxes or expenses borne by any of the Assignors, their Affiliates or their respective predecessors in title attributable to the period prior to the applicable Effective Time; (c) any and all proceeds

from the settlements of contract disputes insofar as said proceeds are attributable to periods of time prior to the applicable Effective Time; (d) all rights and interests of the Assignors or any of their Affiliates under (i) any policy, bond or agreement of insurance or indemnity (including any rights, claims or causes of action of any Assignor against Third Parties under any indemnities or hold harmless agreements and any indemnities received in connection with any Assignor's or any of its Affiliates' prior acquisition of any of the Properties (to the extent the indemnities do not cover or address any claims, damages, or liabilities that would be an Assumed Obligation under this Agreement), to the extent and only to the extent such rights and interests relate to the ownership of the Properties prior to the applicable Effective Time and (ii) any bond; (e) all of the Assignors' and their Affiliates' proprietary computer software, patents, trade secrets, copyrights, names, trademarks, logos and other intellectual property; (f) all accounts receivable and audit rights arising under any of the applicable contracts or otherwise with respect to any of the other items included in this definition of Excluded Assets), to the extent and only to the extent such rights and interests relate to the ownership of the Properties prior to the applicable Effective Time; (g) any Geological and Geophysical Information, and any other information, which any Assignor cannot assign without extra cost or expense (unless Assignee has agreed to pay such extra cost or expense) or which Assignor is prohibited from sharing by agreement with a Third Party; (h) all claims of any Assignor or any of its Affiliates for refunds of or loss carry forwards with respect to (A) income or franchise Taxes, (B) any other Taxes attributable to any period prior to the applicable Effective Time, or (C) any Taxes attributable to any of the other items included in this definition of the Excluded Assets; (i) all documents and instruments of any Assignor or any of its Affiliates that may be protected by an attorney-client privilege, and all data that cannot be disclosed to the Company or its members as a result of confidentiality arrangements under agreements with Third Parties (other than title opinions and other title records relating to the Properties); and (j) all equipment brought onto a well site temporarily for purposes of drilling, reworking or maintaining a well, all vehicles, and any other equipment, inventory, machinery, tools and other personal property not currently in use for the operation of a well or wells.

**“Geological and Geophysical Information”** means data, core and fluid samples and other engineering, geological and/or geophysical studies (including seismic data, studies and information), and other similar information and records, in each case relating to the Properties.

**“Governmental Authority”** means any foreign, national, state, local, municipal, tribal or other government or division thereof; any governmental, regulatory or administrative agency, commission, body or other authority exercising or entitled to exercise any administrative, executive, judicial, legislative, police, regulatory or taxing authority or power; and any court or governmental tribunal or arbitrator.

**“Hydrocarbons”** means crude oil, natural gas, casinghead gas, condensate, sulfur, natural gas liquids, and other liquid or gaseous hydrocarbons.

**“Lien”** means any lien, mortgage, security interest, pledge or rights of a vendor under any title retention (other than Hydrocarbon leases, or equipment leases, or agreements that are terminable within sixty (60) days without penalty or payment) or other arrangements substantially equivalent thereto.

**“Permitted Encumbrances”** means (a) (A) with respect to any Leases and other leasehold interests: royalties and overriding royalties, and (B) with respect to Wells: royalties, overriding royalties and other burdens or encumbrances to the extent they do not, individually or in the aggregate, increase the Assignor’s Working Interest (without at least a proportionate corresponding increase in the Assignor’s Net Revenue Interest) in any Well or Lease from that described in Exhibit “A” attached to this Annex A, (b) Liens for Taxes for which payment is not due or which are being contested in good faith by appropriate proceedings; (c) Liens (other than Liens in favor of Assignor or their Affiliates) of mechanics, materialmen, warehousemen, landlords, vendors, and carriers and any similar Liens (other than Liens in favor of Assignors or their Affiliates) arising by operation of Law which, in each instance, arise in the ordinary course, for sums not yet due or which are being contested in good faith by appropriate proceedings; (d) Liens (other than Liens in favor of Assignors or their Affiliates) under operating agreements, unit agreements, unitization and pooling designations and declarations, gathering and transportation agreements, processing agreements, and Hydrocarbon purchase contracts; (e) easements, surface leases, and other rights and plat restrictions, zoning laws, restrictive covenants and conditions, and building and other land use laws and similar encumbrances, insofar as the same do not materially interfere with the operation, development or use of the affected Assigned Property; (f) all Customary Post-Closing Consents; (g) the terms and provisions of the Leases, Contracts and other instruments constituting part of the Assigned Properties; (h) conventional rights of reassignment obligating the lessee to reassign or offer to reassign its interests in any lease prior to a release or abandonment of such lease; (i) required non-governmental Third Party consents to assignments which have been obtained or waived by the appropriate parties or which need not be obtained prior to an assignment or which cannot be unreasonably withheld, and preferential rights to purchase which have been waived by the appropriate parties or for which the time period for asserting such rights has expired without the exercise of such rights; (j) all defects or irregularities: (A) arising out of lack of affirmative statement of corporate authorization or a variation in corporate name, (B) that have been cured or remedied by applicable statutes of limitation or statutes for prescription, (C) consisting of the failure to recite marital status in documents or omissions of heirship proceedings, (D) that have been cured by possession under applicable statutes of limitation, or (E) resulting from lack of survey or failure to record releases of liens, production payments or mortgages that have expired by their own terms or the enforcement of which are barred by applicable statutes of limitation; (k) rights vested in or reserved to any Governmental Authority to regulate the Assigned Properties, to terminate any right, power, franchise, license or permit afforded by such Governmental Authority, or to condemn, expropriate or designate a buyer of any of the Assigned Properties; (l) any provision in a Lease, Contract, surface lease, easement or other surface use agreement entered into prior to the date of this Assignment providing a Third Party with rights to an overriding royalty interest or other burdens on production or payments triggered by the use of the relevant surface property for drilling or other purposes (each a **“Surface Use Burden”**); (m) the Existing Burdens; (n) the Royalty Agreement and any and all obligations thereunder and rights created thereby or pursuant thereto; and (o) any other burdens or encumbrances that would constitute a Permitted Lien under the Royalty Agreement (or the Conveyance of ORRI to be granted pursuant thereto).

**“Records”** means, subject to the rights and restrictions of Third Parties, copies of the Assignors’ books, records and files relating to the Properties, including all Contracts and any and all title, lease files, land files, Well files, maps, division order files relating to the Wells,

abstracts, title files (including, title, title opinions and memoranda, and title curative documents), production files relating to the Wells, technical, engineering and maintenance files relating to the Wells, environmental and safety records, engineering records relating to the Wells; to the extent transferable without payment of additional consideration (unless the Company elects to make any such payment).

**“Royalty Agreement”** means the Royalty Agreement between the Company and the ORRI Owner (as defined therein), dated as of June 16, 2014, as amended.

**“Taxes”** means taxes of any kind, levies or other like assessments, customs, duties, imposts, charges or fees of any Governmental Authority, including gross receipts, ad valorem, value added, excise, real or personal property, asset, sales, use, royalty, license, payroll, transaction, capital, net worth and franchise taxes, withholding, employment, social security, workers compensation, utility, severance, production, unemployment compensation, occupation, premium, windfall profits, transfer and gains taxes or other governmental taxes imposed or payable to the United States or any other Governmental Authority, and in each instance such term shall include any interest, penalties or additions to tax attributable to any such Tax, including penalties for the failure to file any tax return or report.

The term **“Third Party”** means any Person other than a Party or an Affiliate of a Party.



**Annex B**  
**Assumed Obligations and Retained Liabilities**

For purposes hereof, the following terms will have the following meanings attributed to them:

**“Assumed Obligations”** means the following obligations only with respect to and to the extent attributable to the Properties:

- (i) all liabilities, costs, expenses, duties, damages, lawsuits, proceedings, audits, judgments, settlements, orders, penalties, fines, and obligations attributable to the ownership, use, maintenance, repair, replacement, development, operation, plugging, abandonment, legal compliance, or other disposition of such Properties, whether known or unknown, whether fixed, liquidated or contingent, and whether arising from or attributable to periods, before, on or after the applicable Effective Time, including, without limitation, under the terms of all Leases constituting part of such Properties, as well as under the terms and provisions of all Contracts constituting part of such Properties, and all Third Party claims; and
- (ii) all real estate, occupation, ad valorem, severance, production and personal property Taxes on the Properties for the calendar year of the respective Closing and thereafter (it being acknowledged that such Taxes for 2014 are being prorated based on the Effective Time);

*provided, however*, notwithstanding anything to the contrary herein, “Assumed Obligations” shall not include any Retained Liabilities.

**“Retained Liabilities”** means those liabilities and obligations of any Assignor arising from the following:

- (a) all losses, claims, liabilities, demands, costs and expenses arising out of, incident to or in connection with the ownership, use, operation or other disposition of any Excluded Assets;
- (b) all losses, claims, liabilities, demands, costs and expenses arising out of, incident to or in connection with the Assignors’ failure to pay or incorrect payment of any ad valorem, severance or similar Taxes allocable to the Assignors’ interest in the Properties with respect to periods prior to the Effective Time (specifically excluding any sales or transfer taxes arising

from the transactions contemplated hereunder to occur at Closing which are to be treated in accordance with Section 7.6 of the Agreement);

- (c) liabilities and claims arising from Assignors' indemnity under Section 6.2, subject to the limitations in Sections 6.6, 7.2 and 7.17 of the Agreement;
- (d) solely to the extent that the following are covered by Assignor or their Affiliates actual insurance coverage (and not otherwise): claims, demands, damages, costs and expenses, obligations or other liabilities with respect to bodily injury, illness or death arising out of, incident to or in connection with operations of Assignor or their Affiliates on the Properties occurring prior to the Closing, provided, however, that the Retained Liabilities described under this subparagraph shall not include (and the following is expressly excluded): any obligations to the extent constituting Assumed Obligations; and
- (e) all claims, demands, violations, actions, damages, assessments, penalties, fines, costs, expenses, obligations or other liabilities with respect to any Proceedings pending as of the Effective Time arising out of, incident to or in connection with Contributors' ownership or operation of the Properties, solely to the extent attributable to periods prior to the Effective Time, including, without limitation, those described in Schedule "3.5" of the Agreement.

**EXHIBIT "A"**

Attached to and made part of the Assignment Assumption and Bill of Sale effective date March 1, 2014 by and between HALCON ENERGY PROPERTIES, INC and HALCON GULF STATES, LLC as Assignors and HK TMS, LLC as Assignee

Document No.	Lessor	Original Lessee	Lease Date	Parish	State	Book	Page	Instrument Number	Amendment
LA.037.072	LSU Idlewild Tract #42422 -State Agency Lease # 20808 - LSU BOARD OF SUPERVISORS	Blue Energy, Ltd.	12/14/2011	East Feliciana	LA			212002	

**END OF EXHIBIT "A"**



## Request from LSU AgCenter to establish a restricted account for oil, gas, and mineral revenues

To: Members of the Board of Supervisors

Date: September 12, 2014

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

At its meeting of April 14, 1978 the Board of Supervisors of Louisiana State University and A&M College approved a resolution that allocated 10% of **all oil, gas and mineral lease bonus revenues** and 10% of **all delay rental payments** attributable to leases entered into subsequent to the effective date of that resolution to be credited to restricted funds at the LSU System office in order to cover partially certain operating expenses of the system. The remaining 90% would be for the benefit of the individual campus.

At its meeting of July 28, 1978, the Board of Supervisors of Louisiana State University and A&M College approved a resolution that allocated 25% of any **royalty revenues** from the production of oil, gas, and other minerals on properties of the Board of Supervisors where such production commenced on or after July 1, 1978 for unrestricted budgetary purposes to the campus or other major administrative entity having custody of the land from which such production is attributable and 25% to a restricted account of the Board of Supervisors and System Administration for recurring and extraordinary expenses.

The LSU AgCenter maintains that the resolutions aren’t entirely clear on whether the AgCenter must deposit its share of these funds into an unrestricted account or whether it has the ability to deposit these funds into a restricted account. Because the level of activity involving the lease and production of oil, gas or other minerals can vary greatly and impact the flexible manner by which these funds can be used, the LSU AgCenter requests approval to establish a restricted self-generated account to collect their portion of these lease and royalty revenues.

### 3. Fiscal Impact

Approval of this request will clarify that LSU AgCenter is allowed to restrict the self-generated revenues received from oil, gas, and mineral revenues.

#### 4. Review of Documents Related to Reference Matter

April 14, 1978 resolution  
July 28, 1978 resolution

#### Attachments:

- Attachment I - Letter from Vice President for Agriculture, William B. Richardson

#### RECOMMENDATION

It is recommended that the Board adopt the resolution set forth below.

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby approve a restricted account effective July 1, 2014 for the deposit of oil, gas, and mineral revenue collected by LSU AgCenter that is attributable to the revenue identified in the April 14, 1978 and July 28, 1978 minutes of the Board to be utilized in the same fashion as the restricted account for the Board of Supervisors and the System Administration for recurring and extraordinary expenses incident to the operation thereof.



## Office of Vice President for Agriculture

101 J. Norman Efferson Hall  
110 LSU Union Square  
Baton Rouge, LA 70803-0106  
(225) 578-4161  
FAX: (225) 578-4143

Corporate Relations  
(225) 578-4238  
FAX: (225) 578-4143

Governmental Relations  
(225) 578-4967  
FAX: (225) 578-4143

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

Facilities Planning  
210 J. Norman Efferson Hall  
110 LSU Union Square  
Baton Rouge, LA 70803-0106  
(225) 578-8731  
FAX: (225) 578-7351

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

Information Technology  
118 Knapp Hall  
110 LSU Union Square  
Baton Rouge, LA 70803-0106  
(225) 578-4020  
FAX: (225) 578-3629

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

Sponsored Programs and  
Intellectual Property  
104 J. Norman Efferson Hall  
110 LSU Union Square  
Baton Rouge, LA 70803-0106  
(225) 578-6030

August 12, 2014

**MEMORANDUM**

**TO:** Dr. F. King Alexander  
President


**RE:** Request for Board Action

This request regards the policy for deposit of royalty monies generated through production of oil, gas or other minerals on lands owned by the Board. Current policy provides that these revenues be apportioned on the basis of 75% for budgetary purposes to the campus or other major administrative entity having custody of the land involved and 25% to a restricted account of the Board of Supervisors and the System Administration for recurring and extraordinary expense incident to the operation thereof. Current policies aren't entirely clear on whether the AgCenter must deposit these funds into an unrestricted account or whether it has the ability to deposit them into a restricted account. This request establishes a policy that the funds will be deposited into a restricted account.

The level of activity involving the production of oil, gas or other minerals can vary greatly, thus impacting the flexible manner by which these funds can be used. Approval of this request will provide a better framework for managing these funds.

I certify that the information in this request is complete and accurate. Please contact Ms. Coulon or Mr. Barre if there are questions or if additional information is needed.

Sincerely,

  
William B. Richardson  
Vice President for Agriculture and  
Dean of the College of Agriculture

**xc:** Dr. Dan Layzell  
Ms. Wendy Simoneaux  
Ms. Ann Coulon  
Mr. Todd Barre

## PROPERTY AND FACILITIES COMMITTEE

**Mr. Rolfe McCollister, Jr., Chair**

**Mr. Lee Mallett, Vice Chair**

Mr. Scott A. Angelle

Mr. Brandon Crain

Mr. Stanley J. Jacobs

Mr. Raymond J. Lasseigne

Mr. Jack E. Lawton, Jr.

Mr. J. Stephen Perry

### AGENDA

- A. Report to the Board of Supervisors on Huron Consulting Engagement Recommendations
- B. Request from LSU and A&M College to Approve South Campus Purchase
- C. Request from the LSU Health Care Services Division for Approval to Lease Space from the Health Care Services Foundation
- D. Request from the LSU Health Care Services Division for Approval to Lease Ground Space (Lot) to the Capital Area Transit System (CATS) for a transfer Hub
- E. Request for Approval of the 2015 Five-Year Capital Outlay Budget Request and First Year Prioritized Categories for the Louisiana State University System.



## REQUEST FROM LSU AND A&M COLLEGE TO APPROVE SOUTH CAMPUS PURCHASE

**To: Members of the Board of Supervisors**

**Date: September 12, 2014**

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**

In accordance with previous approvals, the Board of Supervisors has purchased approximately 78.64 acres of land on the west side of LSU's existing South Campus property from the LSU Property Foundation ("Foundation"). Approximately 20.05 acres of land (consisting of frontage along Nicholson Drive) remains. The LSU Property Foundation now proposes to sell the remaining 20.05 acres, designated as Tracts C-2-B-1-A, C-3-A-1-A and C-4-B-1-A on Exhibit A, to the Board of Supervisors for the sum of two million, twenty-five thousand eighty-four and no/100 Dollars (\$2,025,084.00). This transaction will complete the acquisition of a total of 98.691 acres of South Campus property from the LSU Property Foundation.

### **2. Review of Business Plan**

Funds for the purchase will be provided through Two Million Dollars (Priority 1) Capital Outlay funding available on or about October 1, 2014, with remaining funds provided through private funds donated to the LSU Foundation. Costs associated with the operation and maintenance of the land will be borne by the University.

### **3. Fiscal Impact**

The price per acre for the additional 20.05 acres of land is the same as that charged by the Foundation in connection with the previous sales, \$100,996.69 per acre, for a total purchase price of \$2,025,084.00. The proposed purchase will increase the property holdings of the Board of Supervisors in the South Campus area and provide the University with frontage on Nicholson Drive.

### **4. Description of Competitive Process**

The price per acre for the land is based on the actual purchase price paid by the LSU Property Foundation to acquire the land, \$100,000 per acre, with miscellaneous direct costs incurred by the LSU Property Foundation accounting for the remaining \$996.69 per acre. The appraised value of the property materially exceeds the purchase price.

### **5. Review of Legal Documents**

Not applicable.

### **6. Parties of Interest**

None.



## 7. Related Transactions

An Act of Sale will be entered into between the LSU Property Foundation and the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College once the recommendation to purchase has been approved by the Board and Capital Outlay funds are made available.

## 8. Conflicts of Interest

None.

### ATTACHMENTS:

- Letter from Vice President Daniel T. Layzell
- Exhibit A, Re-subdivision Map dated 12/12/2012 depicting 78.64 acres of South Campus property previously acquired by LSU from the LSU Foundation (Tracts C-2-A-1-A and C-4-A-1-A) and further depicting property which is the subject of the proposed purchase of 20.05 acres consisting of Tracts C-2-B-1-A, C-3-A-1-A and C-4-B-1-A of the Chatsworth Plantation, East Baton Rouge Parish, Louisiana.

## RECOMMENDATION

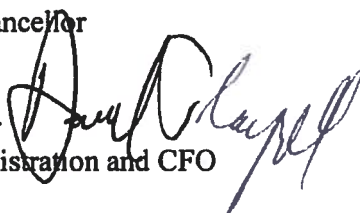
**“NOW, THEREFORE, BE IT RESOLVED** by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College that F. King Alexander, in his capacity as President of Louisiana State University System, or his designee, is authorized on behalf of and in the name of the Board of Supervisors to approve and execute an Act of Sale and any related or ancillary contracts and agreements reasonably required to consummate the purchase from the LSU Property Foundation of approximately 20.05 acres of land designated as Tracts C-2-B-1-A, C-3-A-1-A and C-4-B-1-A of the Chatsworth Plantation, East Baton Rouge Parish, Louisiana, for the sum of \$2,025,084.00;

**BE IT FURTHER RESOLVED** that F. King Alexander, in his capacity as President of LSU, or his designee, is hereby authorized by and empowered for and on behalf of and in the name of the Board of Supervisors, in consultation with legal counsel, to include in the Act of Sale and any related or ancillary contracts and agreements any terms and conditions that he may deem in the best interest of the Board of Supervisors; and,

**BE IT FURTHER RESOLVED** that the Board, pursuant to the Uniform Affiliation Agreement between it and the LSU Property Foundation, finds an acceptable University purpose for the LSU Property Foundation to enter into this sale and any related or ancillary contracts and agreements.”

**RECEIVED**  
AUG 15 2014  
PROPERTY & FACILITIES

**TO:** F. King Alexander  
President and Chancellor **DATE:** July 30, 2014

**FROM:** Daniel T. Layzell  
Vice President for Finance & Administration and CFO 

**RE:** Recommendation to Approve the Purchase of South Campus Property from the  
LSU Property Foundation

Attached hereto for your review is a resolution requesting approval of a proposal by the LSU Property foundation to sell the remaining 20.05 acres of land (consisting of frontage along Nicholson Drive) to the Board of Supervisors. This transaction will complete the acquisition of a total of 98.691 acres of South Campus property from the LSU Property Foundation. The LSU Property Foundation's asking price is \$100,996.69 per acre, for a total purchase price of 2,025,084.00.

I respectfully request, should you concur, that the resolution be submitted for placement on the agenda of the September 2014 meeting of the Board of Supervisors.

Please let me know if you have additional questions. Thank you.

**Attachments**





**REQUEST FROM THE LSU HEALTH CARE SERVICES DIVISION  
FOR APPROVAL TO LEASE SPACE FROM  
THE HEALTH CARE SERVICES FOUNDATION**

**TO: Members of the Board of Supervisors**

**DATE: September 12, 2014**

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 LSU Health Care Services Division (LSU Health) requests approval by the Board of Supervisors to lease Approximately 7,288 RSF on the 3rd floor Health Sciences Center Foundation building to house the Accountable Care Organization (ACO) of the LSU HCSD.

**Accountable Care Organization:** LSU HCSD provides and is coordinating Accountable Care Services (ACS). Programs for patient care that include chronic disease management, population health, and healthcare improvement science are important for quality health care delivery for patients across our state. In conjunction with multiple agencies the LSU HCSD public-private partnerships are coordinating, collaborating, studying and improving patient care. The use of 'big data' and analytics is allowing statewide quality metric development and advancement. ACS provides a learning collaborative to facilitate continual improvement.

Lead by the Clinical Coordination Committee (CCC), a team of clinical experts in population health and improvement science, the committee assists in implementation of evidence based guidelines and feedback on performance. HCSD Medical Informatics builds innovative electronic solutions to present care providers with actionable, relevant and up to date patient care information with a single-sign-on from multiple sources. Utilizing a new federated data warehouse model, the Informatics and Analytics teams provide data support for programmatic success. ACS works in conjunction with LSU Improving Clinical Outcomes Network (ICON) which provides an infrastructure for intensely focused improvement studies. ICON enables medical resident, pilot and intermural projects which utilize economy of scale towards knowledge and translation of best practices.

Accountable Care Services is a truly innovative collaborative approach to health care delivery improvement. ACS utilizes data acquisition, data normalization and federation, evidence based improvement science, and translation of research to evidence based care provision, all towards increasing and improving the value of health care delivered to our patients

The Accountable Care Organization within the LSU HCSD is currently housed in various building throughout the medical complex in New Orleans. In order to be more efficient and effective this organization needs to be consolidated at one location. Once the partner moves into the new hospital currently under construction, space will be vacated in the state owned University Medical Center Medical Office Building and this organization can then move into that building.

HCSD is seeking Board approval to enter into a short term lease (1year with a 6 month option) with the Health Sciences Center Foundation

**2. Review of Business Plan**

LSUHCSD will lease approximately 7,288 RSF on the 3rd floor Health Sciences Center Foundation building to house the Accountable Care Organization at a cost of 11,539.33 per month. This is a square foot cost of \$19 per square foot that is below the current market value of property in

downtown New Orleans.

### 3. Fiscal Impact

The cost to LSUHCSD will be \$138,472 per year plus a prorated share of the utility costs for the building (32.71%) and a security deposit of \$11,539.33. The cost will be offset by the revenues generated by the ACO.

### 4. Description of Competitive Process

The lease is being requested as a sole source since there is no space in the Medical Complex sufficient to allow for the consolidation of the organization into one area of a building. This location will be a temporary location until the new hospital is completed and space is vacated in the University Medical Office Building (UMOB) to allow for the relocation of this organization into state owned space at that time.

### 5. Review of Legal Documents

Lease will ultimately be prepared by the Real Estate Leasing Office in the Division of Administration. A copy of the sole source letter as well as the proposal letter from the Lessor's agent is provided for your information.

### 6. Parties of Interest

- Louisiana State University Board of Supervisors
- State of Louisiana
- Health Care Services Division
- LSU Health Sciences Center Foundation

### 7. Related Transactions

None

### 8. Conflicts of Interest

None

### ATTACHMENTS:

- Letter from HCSD Deputy CEO Lanette Buie
- Sole Source letter
- Proposal letter from Lessor

## 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 Dr. F. King Alexander, President of the Louisiana State University System, or his designee is hereby authorized to execute a lease of approximately 7288 rentable square feet of space for the LSU Health Care Services Division at an annual rate of \$137,472 plus a one-time security deposit of \$11,539.33.

**BE IT FURTHER RESOLVED** That said Dr. F. King Alexander, President of the LSU System, or his designee, be authorized in consultation with general counsel, to include in such documents, any terms and conditions as he deems to be in the best interest of the Board of Supervisors."



RECEIVED  
AUG 17 2014  
PROPERTY & FACILITIES

July 31, 2014

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

RE: **Significant Board Matter**  
Request for Approval to Lease  
Space from the Health Care Services Foundation

Dear President Alexander

The LSU Health Care Services Division is requesting approval from the Board of Supervisors to lease space from the Health Care Services Foundation to house the LSU Health Care Services Division, Accountable Care Organization in New Orleans.

The LSU Health Care Services Division (LSU HCSD) has determined that there is an immediate need for short term space to accommodate the Accountable Care Organization in the New Orleans area. Due to the following reasons we feel that lease of space from the Health Sciences Center Foundation is the most practical and feasible solution:

1. The short term nature of the proposed lease (1 ½ years)
2. The need to be in close proximity to both the Interim LSU Hospital in New Orleans as well as our University Medical Center Management Corporation partners and the new University Medical Center that will be completed and operational in mid 2015,
3. The lack of available space within the medical district
4. The immediate need to consolidate this organization in a single location rather than having them located in various buildings throughout the medical district

I certify that, to the best of my knowledge, I have provided all necessary documentation and that the information contained herein 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

Lanette Buie  
Deputy CEO, Health Care Services Division

Cc: Dr. Frank Opelka  
Mr. Danny Mahaffey



July 21, 2014

Mr Danny Mahaffey  
Director of Property and Facilities  
3810 West Lakeshore  
Baton Rouge, Louisiana 70808

Dear Mr. Mahaffey,

The LSU Health Care Services Division (LSU HCSD) has determined that there is an immediate need for short term space for the Accountable Care Organization in the New Orleans area. Due to the short term nature of the proposed lease and the need to be in close proximity to both the Interim LSU Hospital in New Orleans as well as our University Medical Center Management Corporation partners and the new University Medical Center that will be completed and operational in mid 2015, it has been determined that a sole source lease is justified pursuant to R.S. 39:1597.

The Accountable Care Organization (ACO) is currently located in state owned space spread out throughout New Orleans and desperately needs to be consolidated in one location in order to function properly. The current arrangement is no longer tenable. The ACO works very closely with our private partners throughout the state, the largest being the University Medical Center Management Corporation (UMCMC) in New Orleans, Louisiana.

The UMCMC has leased both the Interim LSU Hospital in New Orleans and has leased and are occupying most of the supporting facilities previously operated by LSU HCSD and once completed will lease the new hospital scheduled for completion and in operation in mid 2015. Once the new hospital is operational, UMCMC will vacate state owned space and the ACO will be able to move into the University Medical Center Medical Office Building (UMOB) a state owned space and will be able to move out of the now proposed lease space.

It is important that the ACO be located in close proximity to the existing ILH, the new hospital as well as the Health Science Center in New Orleans. The proposed lease space is located in the Health Sciences Center Foundation building located within LSU Medical Complex in New Orleans.

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 questions, please let me know.

A handwritten signature in blue ink that reads "Lanette Buie".

Lanette Buie  
Deputy CEO

C: Dr. Frank Opelka

July 23, 2014

Mr. Jerry W. Jones  
Director of Facilities Management  
LSU Health Care Services Division

**RE: Proposal to Lease Space on the 3rd Floor to LSU Health Care Services Division**

Dear Mr. Jones:

On behalf of LSU Health Sciences Center Foundation ("Landlord"), I have been authorized to submit this proposal for your consideration.

1. **ADDRESS:** LSU Health Sciences Foundation Building, 2000 Tulane Avenue, New Orleans, Louisiana 70112
2. **LANDLORD:** LSU Health Sciences Center Foundation, a Louisiana non-profit corporation
3. **TENANT:** LSU Health Care Services Division
4. **PREMISES:** Approximately 7,288 RSF on the 3rd floor known as Suite 300, depicted in Exhibit A.
5. **USE:** General business office use for the conduct of Tenant's business, including conference and computer facilities, kitchen area and other legally permitted uses consistent with the character of a first class building.
6. **LEASE TERM:** Initial Lease term of one (1) year.
7. **LEASE COMMENCEMENT:** October 1, 2014.
8. **BASE RENTAL RATE:** \$19.00/RSF, Full Service.



9. **SECURITY DEPOSIT:** \$11,539.33
10. **PROPORTIONATE SHARE:** 32.71%
11. **OPTIONS TO RENEW:** Provided Tenant is in good standing and has met it's obligations during the primary lease term, Tenant shall have one (1) option to renew the term of the lease for a period of six (6) months on the same terms and conditions as set forth in the lease subject to an increase in base rent equal to the percentage increase in CPI over the original lease term; such option may only be exercised by Tenant if Tenant gives Landlord written notice, at least three (3) months prior to the expiration of the Lease.
12. **CONDITION OF LEASED PREMISES:** Tenant has inspected and accepts the Premises and the Common Areas "as-is, where-is," in their condition at the beginning of the term of the Lease.
13. **TENANT RESPONSIBILITIES:** Tenant shall maintain the non-structural portions of the Leased Premises in a good, orderly and safer condition and in good repair and condition, ordinary wear and tear excepted. Accordingly, Tenant shall be required to maintain the Leased Premises free of debris and in a professional office-like manner adhering to the Rules and Regulations set forth for all Tenants of the building. Furthermore, Tenant shall be responsible for any damages arising out of its use of the premises and be required to carry commercially available liability insurance acceptable to Landlord, but in no event, less than a combined single limits (per occurrence) policy of \$1,000,000. Tenant shall not have the right to assign or sublet all or any portion of its leasehold interest under the lease.
14. **SUBORDINATION OF LEASE:** Tenant shall be required to subordinate its leasehold interest to any existing and or future mortgage encumbering the Leased Premises, provided that Tenant shall be granted non-disturbance and peaceful enjoyment subject to any such subordination.
15. **BUILDING ACCESS:** Tenant shall have Building access seven (7) days per week, twenty-four (24) hours per day.
16. **BUILDING MAINTENANCE:** Landlord shall maintain the structural portions of the Building and the Common Area and provide heating ventilation and air conditioning and elevator service, water, electrical power, routine common area maintenance, janitorial cleaning five days a week (excluding holidays)

and other services customarily provided in comparable buildings in the area.

**17. HEATING, VENTILATION & AIR CONDITIONING:**

Landlord shall provide normal heating, ventilation and air-conditioning (HVAC) as required in the reasonable judgment of Landlord for Tenant's use and occupancy during normal business hours from 7:00 a.m. to 6:00 p.m. Monday through Friday and 7:00 a.m. to 1:00 p.m. on Saturday, normal holidays excluded.

Overtime HVAC is available at other times at rate of \$35/hour.

**18. TENANT INSURANCE:**

Tenant shall maintain at all times during the Term the following insurance policies:

(i) Comprehensive general public liability and property damage insurance coverage for personal liability and property damage, with a broad form endorsement that includes a contractual liability endorsement covering any agreement by Tenant to indemnify Landlord as set out in the Lease, with a minimum combined single limit for bodily injury and property damage of \$1,000,000 per person per occurrence.

(ii) Workers compensation insurance in accordance with the statutory requirements of the State of Louisiana and Employer's Liability with a limit of \$500,000

(iii) All risk property insurance and on all of Tenant's furniture, fixtures, equipment, and other personal property located in, upon or about the Leased Premises, or used in the conduct of Tenant's business in, upon or from the Leased Premises, covering all risks covered by an "all risk form" policy of fire and extended coverage insurance, with limits equal to the full replacement value thereof.

Each insurance policy required herein shall name Landlord, Landlord's management company, and Landlord's lender as an additional insured as its interests may appear, and shall be issued by a company that is acceptable to Landlord in its reasonable judgment, and its qualified to do business in the State of Louisiana, with general policyholder's rating of no less than "A" and a financial rating of XII or better, as listed in the most current available Best's Insurance Report. Tenant agrees to deliver to Landlord the original (or a copy certified by insurer) of each policy required hereunder before the term begins, and the original (or a copy certified by the insurer) of each renewal thereof no later than fifteen (15) calendar days before any such insurance policy shall expire. Each such policy or renewal thereof, as the case may be, shall be accompanied by a certificate of the insurer that such policy may not be cancelled except upon thirty (30) calendar days prior written notice to Landlord. The deductible amount on the insurance policies require above shall in no event exceed \$1,000.00, and Tenant shall be responsible for all the payment of all such deductible amounts.

Each policy of insurance maintained hereunder and each renewal or replacement thereof shall contain (i) a clause in a form acceptable to Landlord providing that each underwriter shall waive all of its rights to recovery, under legal or conventional subrogation or otherwise, against Landlord; (ii) a "breach of warranty" clause stating that the interest of Landlord, if any, including its officers,

employees, and agents will not be affected by the failure of tenant or any insurer to comply with any of the warranties expressed in the printed conditions of the policy; (iii) a clause providing that the Landlord shall not be liable to the insurance carrier for payment of any premiums for such insurance by reason of its being named an additional insured there under; and (iv) a clause providing that coverage is primary and in not excess or contributory with any other insurance or any self-insurance maintained by Tenant.

The submission of this proposal does not constitute an offer to lease. It is understood that this proposal does not constitute a binding commitment on the part of either party, it being understood that no such commitment shall exist in the absence of a formal written lease agreement executed by the authorized representative(s) of both Lessee and Lessor.

We respectfully request that you submit your response to this proposal by **Thursday, July 31, 2014**.

Thank you in advance for your response.

Sincerely,

Jack Gordon  
Property One, Inc.





**REQUEST FROM THE LSU HEALTH CARE SERVICES DIVISION  
FOR APPROVAL TO LEASE GROUND SPACE (LOT) TO  
THE CAPITAL AREA TRANSIT SYSTEM (CATS) FOR A TRANSFER HUB**

**TO: Members of the Board of Supervisors**

**DATE: September 12, 2014**

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 LSU Health Care Services Division (LSU Health) requests approval by the Board of Supervisors lease the lot immediately west of the North Baton Rouge Clinic on Airline Highway in Baton Rouge Louisiana to the Capital Area Transit System (CATS).

Bob Mirabito, the Executive Director of CATS originally approached Our Lady of the Lake (OLOL) to lease the lot for this purpose. OLOL is currently leasing half the lot with the remainder of the lot still under possession of the LSU Health Care Services Division. OLOL has indicated that they are not interested in entering into a sublease with CATS but sees the benefit to their clients in having a transportation hub in close proximity to the clinic, which would result in reduced travel times for the population they serve. OLOL has indicated their willingness to give up their leased portion of the lot in order to allow LSU HCSD to negotiate directly with CATS for this Transportation Hub.

The property is a 2.412 acre lot currently undeveloped that was originally intended to be used for parking serving the LSU HCSD Administrative and Business office and the North Baton Rouge Clinic. However after operating the NBR Clinic for more than a year, it has been determined that additional parking is not needed. The current surface parking lot adequately meets the need of both the HCSD and the North Baton Rouge Clinic.

CATS has proposed to lease the site, which is currently unused, at an appraised rate of \$1,553 per month. Based on the benefits to the clients served by the clinic reducing ride times to the clinic as well as to Woman's Hospital, we feel that this is a good use for this property.

**2. Review of Business Plan**

LSUHCSD will lease to the Capital Area Transit System 2.412 acre lot immediately west of the LSU HCSD Administrative and Business Office and North Baton Rouge Clinic which will bring in much needed self-generated revenues to the LSU Health Care Services Division to help fund on-going operations and a rate of \$1,553 per month. This is the appraised fair market rate for the property. An appraisal is attached for your information.

**3. Fiscal Impact**

The revenue to LSUHCSD will be \$18,636 per year and will allow the LSU HCSD to avoid the cost of maintaining the property into the future.

#### 4. Description of Competitive Process

The lease is being requested as a sole source lease to CATS. We do not anticipate that there are other viable uses for the property that would bring in this type of revenue. We did not market the property and were approached directly by CATS to lease it to them in order to enhance services and reduce ride times to the clinic for the population served by the clinic. This will also reduce the ride times and transfers necessary for clients to reach Woman's Hospital.

#### 5. Review of Legal Documents

- Fair market lease appraisal
- Property Description
- Draft of Lease

#### 6. Parties of Interest

- Health Care Services Division
- Capital Regional Transit System

#### 7. Related Transactions

None

#### 8. Conflicts of Interest

None

#### ATTACHMENTS:

- Letter from HCSD Deputy CEO Lanette Buie
- Fair Market Value Lease Appraisal **[Available on LSU System Website]**
- Property Description
- Draft of Lease

### 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 Dr. F. King Alexander, President of the Louisiana State University System, or his designee is hereby authorized to execute a lease of approximately a 2.412 acre lot to the Capital Regional Transit Authority for the development of a Transfer Hub at an annual rate of \$18,636.00."

**BE IT FURTHER RESOLVED** That said Dr. F. King Alexander, President of the LSU System, or his designee, be authorized in consultation with general counsel, to include in such documents, any terms and conditions as he deems to be in the best interest of the Board of Supervisors."



July 31, 2014

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

RE: **Significant Board Matter**  
Request for Approval to Lease Ground  
Space (Lot) to the Capital Area Transit System  
for a Transfer Hub

RECEIVED

AUG 1 2014

PROPERTY & FACILITIES

Dear President Alexander

We are requesting approval from the Board of Supervisors to lease the lot immediately west of the North Baton Rouge / Urgent Care Clinic to the Capital Area Transit System (CATS).

Bob Mirabito, the CATS Executive Director originally approached Our Lady of the Lake (OLOL) to lease the lot for the development of a Transfer Hub. OLOL is currently leasing half the lot with the remainder of the lot still under possession of the LSU Health Care Services Division. OLOL has indicated that they were not interested in entering into a sublease with CATS but sees the benefit to their clients in having a transportation hub in close proximity to the clinic, which would result in reduced travel times for the population they serve. OLOL has indicated their willingness to give up their leased portion of the lot in order to allow LSU HCSD to negotiate directly with CATS for this Transportation Hub.

The lot is a currently undeveloped 2.412 acre lot that was originally intended to be used for parking serving the LSU HCSD Administrative and Business office and the North Baton Rouge Clinic / Urgent care Center. However after operating the NBR Clinic and Urgent Care Center for more than a year, it has been determined that additional parking is not needed.

CATS has proposed to lease the site, which is currently unused, at an appraised rate of \$1,553 per month. Based on the benefits to the clients served by the clinic reducing ride times to the clinic as well as to Woman’s Hospital, we feel that this is a good use for this property.

I certify that, to the best of my knowledge, I have provided all necessary documentation and that the information contained herein 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

A handwritten signature in blue ink that reads "Lanette Buie".

Lanette Buie  
Deputy CEO, Health Care Services Division

Cc: Dr. Frank Opelka  
Mr. Danny Mahaffey



**AN APPRAISAL REPORT**  
**OF**  
**A 2.412 ACRE SITE**  
**BEING THE SOUTH 2.412 ACRES OF TRACT G**  
**ADDITION TO SUBURB LOUDON, SECTION 39, T6S, R1E**  
**BATON ROUGE, LOUISIANA**

**PREPARED FOR**

**MR. BRADY BARR**  
**CAPITAL AREA TRANSIT SYSTEM**  
**2250 FLORIDA BOULEVARD**  
**BATON ROUGE, LOUISIANA 70802-3125**

**PREPARED BY**

**RICKY JUBAN APPRAISERS & CONSULTANTS, INC.**  
**30684 WILD IRIS WAY**  
**SPRINGFIELD, LOUISIANA 70462**

**RICKY M. JUBAN**  
REAL ESTATE APPRAISER & CONSULTANT  
30684 WILD IRIS WAY  
SPRINGFIELD, LOUISIANA 70462

RICKY M. JUBAN  
LOUISIANA CERTIFIED GENERAL REAL ESTATE APPRAISER NO. G0580

(225) 414-0500  
FAX (225) 414-0501

March 24, 2014

Mr. Brady Barr  
Capital Area Transit System  
2250 Florida Boulevard  
Baton Rouge, Louisiana 70802-3125

RE: The property under appraisal is a mostly rectangular shaped tract located along the northerly side of Airline Highway just east of it's intersection with N. Foster Drive in Baton Rouge, Louisiana. The vacant parcel of land is approximately 2.414 acres and is more specifically described as being the South 2.414 acres of Tract G, Addition to Suburb Loudon which is located in Section 39, Township 6 South, Range 1 East, East Baton Rouge Parish, Louisiana.

Dear Mr. Barr:

As requested, the subject property has been inspected and an appraisal has been made of the property located at the above captioned location. The purpose of this appraisal is to estimate the market value of the "fee simple interest" in the subject property, as vacant, as of, March 18, 2014, to derive at the monthly ground lease rate of the property.

The intended use of this appraisal is to derive at the current ground lease rate of the property for the lessee/client. We have not been engaged to make specific recommendations.

This appraisal report has been prepared in conformance with the Uniform Standards of Professional Appraisal Practice (USPAP) of the Appraisal Foundation and with regulations adopted by the Department of the Treasury Office of the Comptroller of the Currency, required under Title XI of the Financial Institution Reform, Recover and Enforcement Act of 1989 (FIRREA). This report has also been prepared to conform to federal lending requirements.

The accompanying report, of which this letter is a part, describes the site, improvements and methods of appraisal, as well as pertinent data considered in reaching our value conclusions. The opinions are to be used solely for the purposed stated above and are subject to the accompanying definitions of market value and statement of general assumptions and limiting conditions.

March 24, 2014

Page -2-

*Market Value*<sup>1</sup> can be defined as *the most probable price which a property should bring in a competitive and open market under all conditions requisite to a fair sale, the buyer and seller, each acting prudently, knowledgeably and assuming the price is not affected by undue stimulus.*

*Implicit in this definition is the consummation of a sale, as of a specific date, and the passing of title from seller and buyer under conditions whereby:*

- 1. Buyer and seller are typically motivated;*
- 2. Both parties are well informed or well advised, and each acting in what considers his own best interest;*
- 3. A reasonable time is allowed for exposure in the open market;*
- 4. Payment is made in terms of cash in U. S. dollars, or in terms of financial arrangements comparable thereto; and,*
- 5. The price represents the normal consideration for the property sold unaffected by special or creative financing or sales concessions granted by anyone associated with the sale.*

To estimate the market value of the subject property, I have used the Sales Comparison Approach. Appropriate discussions of pertinent items follow.

Based upon our analysis, the market value of the "fee simple interest" in the subject property, as vacant, as of, March 18, 2014, to derive at the *monthly* ground lease rate of the property, is as follows:

<p style="text-align: center;"><b>ONE THOUSAND FIVE HUNDRED FIFTY THREE DOLLARS</b> <b>(\$ 1,553.)</b></p>
--

March 24, 2014

Page -3-

The undersigned appraiser states that their employment was not conditional upon their producing a minimal valuation, a specific value or the approval of a loan. Future employment is not dependent upon producing specified values, or is payment of the fee based on whether a loan application is approved or disapproved. Further, they state that either and/or both have personally inspected the property.

Our descriptions, conclusions, assumptions, limiting conditions and certifications are presented in the following pages. Additional supporting data for the conclusions is located in our files.

It has been a pleasure to serve you in this matter.

Respectfully submitted,



---

Ricky M. Juban  
Louisiana Certified General  
Real Estate Appraiser #G0580



---

Clyde R. Tucker, Jr.  
Louisiana Certified Residential  
Real Estate Appraiser #0794

---

## SUMMARY OF SALIENT FACT AND CONCLUSIONS

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A summary of salient fact and conclusions relative to the Market Value of the subject which is expressed in the attached report if presented as follows:

Date of Report:	March 24, 2014
Date of Valuation:	March 18, 2014
Location:	Northerly side of Airline Highway South 2.414 acres of Tract G of the Addition to Suburb Loudon, located in Section 39, Township 6 South, Range 1 East, Baton Rouge, Louisiana
Property Right Appraised:	Fee Simple
Highest & Best Use:	Commercial Development and/or Future CATS Transit Hub
Site Area (Total):	105,153 Sq. Ft.
Shape:	Mostly Rectangular
Topography:	Generally Level and Partly Wooded
Zoning:	C-2, Commercial
Flood Zone:	Zone X, Panel 22033C0170E, dated May 2, 2008
Census Tract:	0034.00

---

### PERTINENT DATA

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*Value Indications:*

Estimated Monthly Lease Rate: \$ 1,553.

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## **APPRAISAL ASSIGNMENT**

### **Identification of the Property**

The property under appraisement is a mostly rectangular shaped tract located along the northerly side of Airline Highway just east of it's intersection with N. Foster Drive in Baton Rouge, Louisiana. The vacant parcel of land is approximately 2.414 acres and is more specifically described as being the South 2.414 acres of Tract G of the Addition to Suburb Loudon which is located in Section 39, Township 6 South, Range 1 East, East Baton Rouge Parish, Louisiana.

A Legal Description of the site and survey are included in this report and are assumed to accurately depict the size and shape of the subject site.

### **Purpose and Date of the Appraisal**

The purpose of this appraisal is to estimate the Market Value of the Subject Property, as vacant, as of, March 18, 2014, to derive at the monthly ground lease rate of the property.

The date of the preparation of the report is March 18, 2014.

### **Function of the Appraisal**

The function of the appraisal is to provide the client, Capital Area Transit System, with sufficient information regarding the current monthly ground lease rate of the property for their proposed transit hub to be located on the site. We have not been engaged to make specific recommendations. The intended use of this appraisal is for the client only.

---

## **Problem and Scope of the Appraisal**

The appraisal problem involves estimating the monthly market ground lease rate of the subject property as previously described. The site consists of approximately 2.414 acres or approximately 105,158 square feet is a mostly rectangular and partly wooded parcel which is described as being the South 2.414 acres of Tract G which is located in Section 39, Township 6 South, Range 1 East, East Baton Rouge Parish, Louisiana. The appraisal will estimate the monthly market ground lease rate of the subject site, as is, as of, March 18, 2014.

Standards Rule 1-2(f) requires the appraiser to identify the scope of work necessary to complete the appraisal assignment. The scope of work completed for this appraisal assignment is intended to meet or exceed the expectations of the typical appraisal consumer. The scope of work completed for this appraisal assignment is also intended to be consistent with those actions completed by similarly qualified peers performing the same or a similar appraisal assignment in compliance with USPAP.



---

The initial step was to inspect the subject property and the surrounding area. After analyzing the market area, research was conducted relevant to the valuation process, including:

- We have reviewed and considered the regional and local influences and their affect on the subject development.
- We have reviewed and analyzed sales of comparable properties in the subject's immediate and general market area.
- We have made a determination of the property's highest and best use.
- We have conducted market research of competing land sales both listed and closed.
- We have identified a reasonable marketing period at the concluded market value estimate.
- No extraordinary assumptions were made for this appraisal assignment.
- No hypothetical conditions were employed for this appraisal assignment.

An **extraordinary assumption**<sup>1</sup> is defined as:

"An assumption, directly related to a specific assignment, which, if found to be false, could alter the appraiser's opinions or conclusions. Extraordinary assumptions presume as fact otherwise uncertain information about physical, legal, or economic characteristics of the subject property; or about conditions external to the property such as market conditions or trends, or about the integrity of data used in an analysis. "

<sup>1</sup> *Uniform Standards of Professional Practice, 2003 Edition (The Appraisal Foundation, 2003)*

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An extraordinary assumption may be used in an assignment only if:

- It is required to properly develop credible opinions and conclusions;
- The appraiser has a reasonable basis for the extraordinary assumption;
- Use of the extraordinary assumption results in a credible analysis; and
- The appraiser complies with the disclosure requirements set forth in USPAP for extraordinary assumptions.

USPAP has a Competency Rule that states the following:

Prior to accepting an assignment or entering into an agreement to perform any assignment, an appraiser must properly identify the problem to be addressed and have knowledge and experience to complete the assignment competently; or alternatively, must:

- Disclose the lack of knowledge and/or experience to the client before accepting the assignment;
- Take all steps necessary or appropriate to complete the assignment competently; and
- Describe the lack of knowledge and/or experience and the steps taken to complete the assignment competently in the report.

I, Ricky M. Juban, disclose that I have completed numerous appraisals on similar type properties prior to completing this appraisal assignment.

---

A **hypothetical**<sup>1</sup> is defined as:

“That which is contrary to what exists but is supposed for the purpose of the analysis. Hypothetical conditions assume conditions contrary to known facts about physical, legal, or economic characteristics of the subject property; or about conditions external to the property, such as market conditions or trends; or about the integrity of data used in an analysis ”

<sup>1</sup> *Uniform Standards of Professional Practice, 2003 Edition (The Appraisal Foundation, 2003)*

This is an appraisal report presented in a self contained, narrative appraisal report format. The report has been developed in accordance with the Uniform Standards of Professional Appraisal Practice, 2014-2015 Edition, Definitions Section. The definition of an appraisal report and a restricted appraisal report are noted as follows:

**Appraisal Report:** *A written report prepared under Standards Rule 2-2 (a) for a written appraisal report performed under Standard 1.*

**Restricted Appraisal:** *written report prepared under Standards Rule 2-2 (b) for a written restricted appraisal report performed under Standard 1.*

In order to estimate the market value of the subject property, three traditional approaches to value are considered: The Sales Comparison Approach, the Cost Approach and the Income Approach.

---

**The Sale Comparison Approach** is used for estimating the value of the whole property (land and improvements) as well as site value As If Vacant. Sales of improved or vacant properties are analyzed and compared to the subject with adjustments applied to the sales for items of dissimilarities.

**The Cost Approach** is based on the principle of substitution: A potential purchaser would pay no more for a property than the cost of acquiring a similar property on the open market. This principle is applied in the Cost Approach through the assumption that a purchaser would pay no more for an existing property than the cost of building a new property of equal utility. Replacement Cost is estimated to build the improvements less accrued depreciation. Site value is then added to the depreciated improvement cost for an indicated value.

**The Income Approach** is based on the premise that value is created by the expectation of future benefits. The net annual income is projected and processed into an indicated value criteria through a capitalization of current income or discounting of a future income stream.

As previously mention, the subject property is vacant property and since it was first necessary to derive at the market value of the vacant subject parcel the Sales Comparison Approach as been applied as the approach to value.

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In the course of our investigations, we have consulted city and county (parish) offices for information regarding zoning, tax rates, assessment practices, and growth trends; examined the market area, and inspected the subject property to evaluate it's condition, functionality and market appeal. We also consulted local real estate offices and/or services for comparable sales and offerings and discussed historical and anticipated market trends with local and national market participants. Finally, we collated the resulting information and applied it in the valuation process.

---

## **Property Rights Appraised**

Since the property is appraised in fee simple interest basis, we have assumed that all property rights that can be owned are included in our estimate of value. The property rights included are described as follows:

Rights in Real Estate	Land, site improvements & building improvements;
Rights in Tangible Personal Property	Furniture, fixtures and equipment;
Rights in Intangible Property	Goodwill, etc.

Any separate indications are developed as an allocation of total value are not meant to reflect the intrinsic value of each component if sold on a liquidation basis. They should be interpreted as the approximate value to overall property value.

---

## **Market Value Definition**

Market Value has been defined in the Uniform Standards of Professional Appraisal Practice, copyright 1990 by the Appraisal Foundation as:

The most probable price which a property should bring in a competitive and open market under all conditions requisite to a fair sale, the buyer and seller, each acting prudently and knowledgeably, and assuming the price is not affected by undue stimulus. Implicit in this definition is consummation of a sale as of a specified date and passing of title from seller to buyer under conditions whereby:

- 1.) Buyer and seller are typically motivated;
- 2.) Both parties are well informed or well advised, and each is acting in what he considers his own best interest;
- 3.) A reasonable time is allowed for exposure in the open market;
- 4.) Payment is made in terms of cash in U. S. dollars or in terms of financial arrangements comparable thereto; and
- 5.) The price represents the normal consideration for the property sold unaffected by special or creative financing or sales concessions granted by anyone associated with the sale.

---

## **Fee Simple Definition**

The property right appraised is the Fee Simple interest of the subject property. Fee Simple has been defined in the 3rd edition of The Dictionary Appraisal of Real Estate Appraisal, published by the American Institute of Real Estate Appraisers, as:

**"absolute ownership unencumbered by any other interest or estate; subject only to the limitations imposed by the governmental powers of taxation, eminent domain, police power, and escheat."**

## **Ground Lease Definition**

Ground Lease has been defined in the 3rd edition of The Dictionary Appraisal of Real Estate Appraisal, published by the American Institute of Real Estate Appraisers, as:

**"A lease in which the landlord receives stipulated rent and is obligated to pay all or most of the property's operating expenses and real estate taxes."**

## **Exposure Time**

Under Paragraph 3 of the Definition of Market Value, the value opinion presumes that "A reasonable time is allowed for exposure in the open market." Exposure time is defined as the length of time the property interest being appraised would have been offered on the market prior to the hypothetical consummation of a sale at the market value on the effective date of the appraisal. Exposure time is presumed to precede the effective date of the appraisal.



---

The reasonable exposure period is a function of price, time and use. It is not an isolated opinion of time alone. Exposure time is different for various types of real estate and under various market conditions. As noted above, exposure time is always presumed to precede the effective date of the appraisal. It is the length of time the property would have been offered prior to a hypothetical market value sale on the effective date of the appraisal. It is a retrospective opinion based on an analysis of recent past events, assuming a competitive and open market. It assumes not only adequate, sufficient and reasonable time but adequate, sufficient and a reasonable marketing effort. Exposure time and conclusion of value are therefore interrelated.

Based on our review of national investor surveys, discussions with market participants and information gathered during the sales verification process, a reasonable exposure time for the subject property at the value concluded within this report would be approximately twelve (12) months. This assumes an active and professional marketing plan would have been employed by the owner.

### **Marketing Time**

Marketing time is an opinion of the time that might be required to sell a real property interest at the appraised value. Marketing time is presumed to start on the effective date of the appraisal and take place subsequent to the effective date of the appraisal. The opinion of marketing time uses some of the same data analyzed in the process of estimating reasonable exposure time and is not intended to be a prediction of a date of sale.

We believe, based on the assumptions employed in our analysis, as well as our selection of investment parameters for the subject, that our value conclusion represents a price achievable within twelve (12) months.

---

## **East Baton Rouge Parish and the city of Baton Rouge**

Baton Rouge is a community where life provides pleasure, opportunity and growth to its residents in lifestyle and in business- a community that seeks new opportunities through innovative thinking and new relationships. This is a city where some of the world's most advanced industrial facilities site side by side with antebellum mansions. Cutting-edge technology has chiseled a firm foothold in this thriving industrial and agricultural center that still retains the charm and romance of the Old South.

### **History of Baton Rouge**

Baton Rouge's earliest inhabitants were Native American tribes, possibly dating back as far as 8,000 B.C. A pair of grassy burial mounds located on the campus of Louisiana State University serves as a reminder of these cultures. Hernando de Soto, a Spaniard searching for gold in the 1500's, was one of the first European explorers to enter the region. A century passed before the French fur trader Rene-Robert Cavalier (Sieur de La Salle) rediscovered the area in 1682, claiming it for France and naming it Louisiana in honor of King Louis XIV.

The area's first permanent European settlement was founded in 1699 when French-Canadian explorer Pierre Le Moyne (Sieur d'Iberville) organized the first colony here. Legend has it that Iberville and his explorers discovered a tall, bloodstained cypress tree on the riverbank that marked the hunting territory of two Native American tribes. As a result, they later christened the area Baton Rouge, or "Red Stick." The actual site of this "Baton Rouge" or "istrouma," in Native American dialect) is located at what today is the campus of Southern University.

---

The French erected a fort here in 1718 and sent colonists to the area who brought with them their language, religion and traditions. In 1762, France secretly gave most of the Louisiana Territory to Spain as a war concession, only to demand it back in 1800.

During this same period, many Americans were trying to convince the fledgling U.S. government that controlled the mouth of the Mississippi River was critical to the new nation's growth and trade. President Thomas Jefferson agreed, and with the Louisiana Purchase in 1803, the United States acquired from France all lands west of the Mississippi for roughly \$15 million. In 1812, Louisiana was admitted to the Union as the 18<sup>th</sup> state. Five years later, Baton Rouge, the second largest town in Louisiana (4,000 residents), obtained its city charter. It became Louisiana's capital in 1849.

As it did to much of the South, the Civil War devastated Baton Rouge. After the war, however, the city recovered much of its economic strength by taking advantage of its premier location on the Mississippi River.

Steamboat and railroad traffic helped the city flourish in the early 1900's, and under the leadership of flamboyant Governor Huey P. Long, new roads, bridges, and a stunning state capital were constructed.

World War II and the following years brought an industrial boom to the city as petrochemical industries, aluminum companies and shipbuilders began major operations along River Road.

Today, Baton Rouge is a dynamic community, enriched by centuries of multicultural influence. Baton Rouge visitors and residents reap the benefits of the dramatic history, colorful heritage, premier location and vigorous spirit that have made it a special part of our nation's history.

*Source: The Chamber of Greater Baton Rouge*

---

## **STATE GOVERNMENT**

Both state and local governments reside in Baton Rouge. Together they employ more than 75,000 employees. This makes the state and local government the largest employer in the area. In 1986, the state government was hit with the same economic slow down as the oil and gas industry. At one time, the state budget deficit was projected to be as high as one billion dollars. The state government responded to this deficit by borrowing hundreds of millions of dollars in short term loans, restructuring state governmental offices reducing personnel staffs.

Standard and Poor raised Louisiana's bond rating to covering three billion dollars of debt to an "A" rating. This is a substantial improvement over the previous BBB+ rating.

State and local government recently teamed up with several financial institutions to help rebuild businesses impacted by hurricanes Katrina and Rita. The Governor has committed \$332.5 million in federal hurricane recovery (Community Development Block Grant) funds to economic recovery.

---

## **CITY PARISH GOVERNMENT**

Baton Rouge has been governed by a City-Parish type of government, since 1949, the first of its kind in the United States. It is a consolidation of the Parish (County) and city governing bodies in to one organization eliminating duplication of governmental services, increasing efficiency and reducing cost. The taxpayers pay the salary of one Mayor-President instead of two. Likewise, for the city and Parish, there is a single purchasing agent, treasurer, director of finance, clerk, attorney, personnel administrator, and public works director. The staffs of these offices handle the business of both City and Parish. Of the three branches of government: executive, legislative bodies, one for the Parish and one for the City. Thus, all twelve councilmen get together to legislate for the business of the Parish, while the city council- men (seven of the aforementioned) act in city matters.

City taxes are 8.67 mills, East Baton Rouge Parish Schools 43.45 mills, parish taxes are 50.07 mills, and CS1 taxes average 0.33 mills. Levies for special purposes occur in some portions of the City and Parish. These basic figures include parish, school, recreation and city taxes. The Assessor has recently completed a re-appraisal of all property values. The assessed values were raised, the taxing authorities appear to maintain the same level of taxes. This lowered the millage rate. New industries, or additions to existing industries, are granted 10 year tax exemption on ad valorem taxes by state law. State sales taxes total 4% and East Baton Rouge Parish sales tax is 5 %.

---

## **EDUCATION**

Louisiana State University, Southern University, and Baton Rouge Community College offer a base of institutions to generate a highly talented workforce. More than 83% of residents age 25 and over are high school graduates. About 14% hold bachelor's degrees or higher. Another 23% have some college credit. Educational facilities in the Parish total over 141 schools, including 33 parochial schools, accommodating 75,000 students from Kinder garden to the 12<sup>th</sup> grade. Louisiana State University is the largest and oldest center for higher education in the State, which has over 34,000 students. Southern University's enrollment is over 9,000. In addition, the City has four business colleges, two state schools (blind and deaf), two trade schools. LSU is located on a 300 acre campus with a \$200 million plus plant; and Southern University has a physical plant of approximately \$50 million.

## **CULTURAL**

Numerous concerts, industrial and trade commercial shows, drama productions and other events are presented during the year at the Louisiana State University Union Building, LSU Assembly Center and the Baton Rouge Rivercenter. The Old Governor Mansion has been converted into the Louisiana Arts and Science Center which feature exhibits and workshops along with one of the largest planetariums in the world.

The Baton Rouge Little Theater is the largest Little Theater in the nation in relation to membership to populations and produces a schedule of five plays each season. The Louisiana Art Commission has its galleries in the historic Old State Capital (built in 1847). Baton Rouge, Louisiana's state capital, is host to many cultural diversions such as the Baton Rouge Symphony. Baton Rouge is the home of the LSU football team, which attracts an average of over 90,000 spectators watch its home games in Tiger Stadium. Recently added to Tiger Stadium is the Stadium Club.

---

## **RECREATION**

Baton Rouge's public recreational facilities cover over 3,381 acres and include 37 recreational centers, 3 stadiums, 9 lakes with 90 acres of fishing area, 5 public courses, 127 parks, 114 playgrounds, 5 swimming pools, 83 tennis courts, 17 soccer fields, 134 softball fields and a zoo. Excellent boating, hunting and fishing areas are within a short distance from Country club developments and historic cottages provide a variety of choices for enjoyment, as well as provide a comfortable, safe environment for families. Activities tailor made for children await the little ones discovery in Baton Rouge's family-friendly town. From seasonal festivals and parades to kid friendly Venus like Brec's Baton Rouge Zoo, Blue Bayou Water Park and Dixie Landin' Amusement Park.

Parks in East Baton Rouge Parish include Hooper Park, Howard Park, Jackson Park, Manchac Parish park, Mayfair Park, Samuel D'Agostino Park, Airline Highway Park, Parish Park, Alsen Park and the Baton Rouge Zoo.

## **HOSPITALS**

East Baton Rouge Parish is served by six (6) hospitals contain approximately 2,022 beds. Earl K. Long is the Charity Hospital in Baton Rouge and has 135 beds.

Our Lady of the Lake Regional Medical Center is the largest private medical center in Louisiana, with 763 licensed beds. OLOL has 900 physicians and 3,000 staff members. The Woman's Hospital has 225 beds.

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Baton Rouge General Hospital is a 448 bed community with two locations. The Baton Rouge General was named Louisiana's Hospital of the Year for nurse excellence by the Louisiana's State Nurses Association.

Between Ochsner Health System and Ardent Health Services, Summit Hospital has been renamed Ochsner Medical Center - Baton Rouge. Ochsner Medical Center - Baton Rouge Has more than 200 beds all private rooms. In addition, the hospital has access to more than 200 physicians.

Founded in 1968, The Woman's Hospital is the one of the largest women's facilities in the United States. The Hospital has 225 beds and over 8,100 babies are born there annually.

## **EAST BATON ROUGE PARISH SCHOOL SYSTEM**

East Baton Rouge is the second largest district in the state and among the top 65 nationally in student enrollment. The EBR is composed of 92 schools and 2 Pre-K Centers with an enrollment of approximately 45,000+ students in Pre-Kindergarten through the 12<sup>th</sup> grade.



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## **TRANSPORTATION & WATERWAYS/PORTS**

Baton Rouge is the farthest inland deep water port on the Mississippi River to which ocean going ships can travel. Docks and terminals serve both deep water and river transportation. Baton Rouge ranks as the second largest port in Louisiana and fourth in the nation. The Mississippi River is linked to the Intra coastal Waterway which is a deep water channel that accesses the south Louisiana area. Water transportation is the leading influence on industrial development along the Mississippi River from Baton Rouge to the Gulf of Mexico.

Prior to the 1920's docking facilities in Baton Rouge consisted of wooden wharfs along the Mississippi River's edge. In the early 1920's the need became apparent for a public docking facility to handle cargo for smaller shippers and port users. By 1926, the Baton Rouge Municipal Dock was completed on the east bank of the Mississippi adjacent to the present I-10 Bridge. The Great Baton Rouge Port Commission was established in 1952 by an act of the Louisiana Legislature to regulate commerce and traffic along the river and to construct and operate public port facilities, and by 1954 construction began on the General Cargo Dock No. 1, the grain Elevator and the Grain Dock, all located on the west bank of the Mississippi River. Additional facilities followed through the years. Today the port is ranked seventh in the nation in total tonnage.

### **Location**

The Port of Greater Baton Rouge is strategically located at the convergence of the Mississippi River and the Gulf Intracoastal Waterway. The Main offices are located in the town of Port Allen, Louisiana.

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**Deepwater Cannel:**

Port of Baton Rouge has a channel depth of 45 feet and is located in the parish.

**Shallow Draft Channel:**

Greater Krotz Springs Port has a channel depth of 12 feet and is located 46 miles from the parish.

**Average Annual Tonnage (short tons)**

general cargo:

domestic: 30,000

foreign: 600,000

Dry Bulk Cargo:

domestic: 285,000

foreign: 6,585,000

Liquid Bulk Cargo:

domestic: 260,000

foreign: 1,600,000

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**Major Import Commodities:**

Molasses

Steel Coils

Chemicals

Petroleum Products

Ores

**Major Export Commodities:**

Forestry Products

Grains

Pipe

Petroleum Products

Coke

Bagged Grains

**Storage Capacities**

525,000 sq feet of covered storage at the cargo docks

50,000 sq feet of open shipside storage on the wharf

Secure yard storage at the main complex

Additional public storage capacity includes a 75,000 sq foot warehouse

five tanks for liquid bulk commodities(total storage capacity is 210,000 gallons)

**Foreign Trade Zone**

#154, Four General Purpose Sites

Sub-Zone- Exxon Company, U.S.A.

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## **Services- Port of Greater Baton Rouge**

### **Pilot Associations**

New Orleans-Baton Rouge Pilots Association

Federal Branch Pilots Association

### **Freight Forwarders**

Geo William Rueff, Inc.

Fritz Maritime

### **Custom House Brokers**

Geo William Rueff, Inc.

Schenkers International Forwarders, Inc.

### **Stevedores**

Associated Terminals LLC

Burnside Terminal

Southeastern Terminal, Inc.

Cooper/T. Smith Stevedoring

Baton Rouge Marine Cont.

Coastal Cargo Co., Inc

Ryan Walksh Stevedoring

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## **Transportation-Port of Greater Baton Rouge**

### **Truck Lines**

Burlington Motor Carriers

Comet Truck Line, Inc.

Deboers Truck Lines

Fogleman Truck Lines

J.B. Hunt Truck Line

Lavergne Trucking

MNX Express

Poole Truck Line

Schneider National

Cannon Express

Davidson Trucking Company

Fairfield Truck Line

Haynes Motor Lines

KLLM Nationwide Carrier

McKoin Trucking

MS Carriers, Inc

Quality International

Southern Drayage Company

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## **Steamship Lines**

Star Shipping Inc.

Hoegh Lines

Armada Shipping, Inc.

Gearbulk, Inc

BHP

Lykes Lines

## **Barge Line**

National Marine

Gulf Intracoastal Marine, Inc.

Coastal Marine

American Commercial Barge Lines

## **Towing and Tug Services**

E.N. Bisso and Son

Crescent Towing and Slavage

Bisson Marine Company

## **Waterways**

Amite River

Mississippi River

Thompson River

Bayou Manchac

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## **Airports**

Baton Rouge Metropolitan Airport

Number of Runways:

Three (3) Length of runways: 7,000 feet, 6,900 feet and 3,799 ft.

Baton Rouge is served by five airlines;

Delta Republic

Continental

American

Emerald

Air mail, passengers and express service, including jet service, are available to most major cities.

New Orleans International (Moisant Field), is Louisiana's only international airport. It is serviced by 17 commercial airlines providing direct passenger service domestically and single-carrier service internationally to destinations around the globe.

## **Highways**

The East Baton Rouge Parish area is heavily influenced by the proximity of Interstate 10 and Interstate 12. The latest traffic count data available indicated a daily traffic count for Interstate 10 near the downtown/ LSU area of over 120,000 vehicles, and at the split with Interstate 12, approximately 93,254 vehicles. Interstate 110 provides access from I-10 to the downtown area, the airport and to US Highway 61. (Source: Louisiana Department of Transportation and Development, 1998).

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## **Freight Rail**

Railroads include:

Illinois Central

Kansas City Southern

Union Pacific

Canadian National Railroad Company.

## **Motor freight carriers**

Forty three (43)

\*Terminal Facilities are available within the parish.

\*Three railroad truck lines (Illinois Central System, Louisiana and Arkansas-Kansas City Southern Lines and Missouri Pacific Lines) serve Baton Rouge. The Texas and Pacific Lines, located on the west side of the river, provides Baton Rouge with an additional railway outlet.

## **Bus Transportation**

Greyhound Bus Line and Capital Area Transit System serve Baton Rouge and furnishes service to all sections to all sections of the United States through various connections.



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## **Interstate Transportation**

Two interstate systems, I-12 and I-10 intersect in south central Baton Rouge. These interstate highways are the two major east/west arteries servicing south Louisiana and the Greater Baton Rouge area. Interstate Highway 12 has been widened from four to six lanes from College Drive to Agnail Lane to reduce congestion during rush hours. Two bridges span the Mississippi River at Baton Rouge and is further served by U.S. Highways 61, 65, and 190 leading to New Orleans to the southeast and other major cities around the Baton Rouge area.

## **UTILITIES**

### **Natural Gas**

Natural gas is the major fuel for all purposes in the Greater Baton Rouge area. The recent decline in the oil and industry has hampered the recovery of the state's oil and gas. Even though the Tuscaloosa Sand promises to produce many hundreds of millions of cubic feet of natural gas, the gas is committed by Federal Edict to users primarily outside the state of Louisiana. Both residential and commercial use customers have increased in the last 15 years. The company plans to maintain a two-rig program in the Trend for the next ten years. Today, several big-name field, such as Judge Digby, Port Hudson, Morganza and others, continue to kick out impressive amounts of hydrocarbons. Several Oil & Gas companies are teaming up and signed a letter of intent (LOI) to participate in a well to be drilled to test sands at depths of 10,000 -11,000 feet in a field of 4,500 acres prospect in St. Landry Parish. Still the Tuscaloosa has captured the company's attention as well. British Petroleum (BP) assumed the mantle of lead operating the play via it's purchases of Amco, and its current inventory includes 46 producing wells in six fields in the vicinity of Baton Rouge.

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## **Electric**

An adequate supply of electrical power is available for all industrial commercial and residential consumers in the Baton Rouge area from its two power plants, totaling 1,344,000 KW capacity. The Gulf States System capability is in excess of three million KW. Dixie Electric, a Co-op electrical utility company, also generates additional power for use in the outer fringes of the Baton Rouge area.

Both utilities have been expanding and updating their power plants to service lines. Gulf States Utilities has completed a nuclear power plant located 30 miles north of Baton Rouge, known as Riverbend. It began operating in late 1986. Big Cajun, a joint venture of a number of electrical co-ops together with Gulf States Utilities, has built a large coal fire generating plant 30 miles northwest of Baton Rouge.

## **Water**

Baton Rouge water is among the softest in the nation which tests zero hardness and is absolutely pure and requires no treatment. The entire supply is obtained from deep wells.

## **Telephone Service**

South Central Bell provides telephone service to East Baton Rouge Parish and is comparable with others in the U.S.A.

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## **CLIMATE**

The Baton Rouge area climate is moderate. According to the National Weather Service, Baton Rouge has an average minimum temperature of 57 degrees and an average maximum temperature of 78 degrees. It rarely freezes during winter months. However, the temperature can rise to 95-98 degrees during August and September. The average rainfall is 54 inches per year. These factors make the conditions favorable for farming 12 months of the year. The most common crops include; sugarcane soybeans, cotton and rice. The sandy loam soil found in the region is excellent for crop production.

## **ECONOMIC FACTORS**

The current unemployment rate for Baton Rouge is 8.0%. This is down from five years ago when the rate was 4.1%. During the 1986-87 period it was not unusual to see unemployment figures over 10% for the City.

The most recent released population statistics (2006) indicate East Baton Rouge Parish has a population post hurricane Katrina and Rita estimate of 511,000. The 2005 census revealed a population of 411,000.

This is an increase of a possible 90,000 new residents in the area. In 1990, the statistics show a population of 380,000. This is an increase of 31,000 (pre-Katrina) and estimated 121,000 (post-Katrina) in a 15 year span.

The Go Zone Act establishes tax incentives and bond provisions to encourage the rebuilding of local and regional economies devastated by Hurricanes Katrina and Rita. There are provisions geared toward both existing businesses that are new to the Go Zone area.

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East Baton Rouge Parish and the city of Baton Rouge are located in the southeastern portion of the state of Louisiana. It is considered to be the hub for the Baton Rouge MSA (Metropolitan Statistical Area), which includes the parishes of East Baton Rouge, Ascension, Livingston and West Baton Rouge. This MSA area is further influenced by areas encompassing the parishes of Pointe Coupee, Iberville, West Feliciana, East Feliciana and St Helena, which are considered to be commuter areas for Baton Rouge MSA.

East Baton Rouge Parish encompasses a total land area of approximately 471 square miles with a population density of 843 persons per square mile. The Baton Rouge MSA, containing four parishes, encompassing a total land area of 1,586.60 square miles and a population density of approximately 380 persons per square mile.

### **Workforce/ Availability of Labor**

Louisiana is a right-to-work state. Its right-to-work law stipulates that individuals may not be denied the right to work because of membership or nonmembership in labor unions. Louisiana is below the national average and ranks 23<sup>rd</sup> among the 50 states in percentage of union membership. 14.1 percent of Louisiana's nonagricultural work force is unionized as compared to a national average of 18.2 percent. Louisiana's low ranking and low percentage of unionized workforce is significant because many of Louisiana's major industries are very capital-intensive.

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## **Economic Profile**

The Baton Rouge LMA lies 200 miles north of the Gulf of Mexico along both sides of the Mississippi River. Strategically located at the interchange of the Gulf Intracoastal Waterway and the head of deep-water navigation on the Mississippi River, The Port of Greater Baton Rouge encompasses the 67 miles of river that marks the dividing line between deep water and shallow draft navigation in the Mississippi Valley. The port, fifth largest in the nation, provides excellent accessibility to ocean trade routes to and from Latin America, Europe and the Far East, as well as the heartland of America. As a result of the many national as well as foreign ports, considerable industrial development, including one of the heaviest concentrations of petrochemical industrial development, has occurred along the River between Baton Rouge and New Orleans.

## **Area Value Influences**

The forces that influence value can be segregated into four categories. Environmental consideration consists of man made or natural features that affect the operating environment of the property appraised. Social considerations relate to the quality of education, culture, population density, recreational facilities and amenities. These factors are commonly equated to a measure of the quality of life to a particular location. Governmental influences with regards to the honesty, responsibility of government and its overall cost have considerable influence on the business environment. The operating efficiency and responsiveness to business and industry needs strongly influence the quality of economic growth. The economic factors are a measure of the quality of mix between all the remaining forces. Without a good mesh between the environmental, social and governmental forces the economic base cannot develop to its potential.

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## NEIGHBORHOOD DATA

The subject site is located along the northerly side of Airline Highway just east of it's intersection with N. Foster Drive in Baton Rouge, Louisiana. The vacant parcel of land is approximately 2.414 acres and is more specifically described as being the South 2.414 acres of Tract G of the Addition to Suburb Loudon which is located in Section 39, Township 6 South, Range 1 East, East Baton Rouge Parish, Louisiana.

The subject neighborhood, as indicated on the Neighborhood Map included on the following pages, may be generally delineated by the following area boundaries:

Hooper Road to the north;  
I-110 to the west;  
Prescott Road to the south; and  
Silverleaf Avenue to the east.

Access to the subject neighborhood is considered good from all areas of East Baton Rouge Parish as well as neighboring parishes. Serving the neighborhood in a north/west direction are Plank Road, Silverleaf Avenue, I-110 and N. Foster Drive with Airline Highway; the subject's frontage road, Hooper Road and Prescott Road serving the neighborhood in an east/west direction. In addition to these thoroughfares, there are several other primary and secondary roadways which provide adequate access through the neighborhood.

Development in the immediate subject area is oriented towards commercial and residential land uses reflecting average levels of maintenance and physical appearance.

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The neighborhood possesses an average compliment of public, educational, and recreational facilities. Accessibility to public transportation, medical facilities, neighborhood shopping centers, areas of major employment, and other supportive services are opined to be average to good.

In summary, the subject neighborhood is considered to be developed with mostly commercial land uses along major roadways and residential uses along secondary roadways.





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## PROPERTY DATA

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### History of the Property

The subject property is currently under the ownership of LSU & A&M College, etals and was purchased from the previous owners, Ernestine Yoder, etals, on March 24, 2010 for a consideration of One Hundred Eighty Four Thousand Five Hundred Dollars and No Cents (\$184,500.00). The sale is recorded in the East Baton Rouge Parish Clerk of Court's Office: Original/Bundle Number 107/12225. Reportedly, no other sales transactions have occurred within the past five (5) years.

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**EXHIBIT "A"**  
**to the FIRPTA Affidavit**  
**Given by Susan Harrison Foster**

"A certain tract or parcel of ground situated in the Third Ward of the Parish of East Baton Rouge, State of Louisiana, in a subdivision known as ADDITION TO SUBURB LOUDON, which said lot is designated on the official map of said subdivision made by A.G. Munding, C.E. and Surveyor, dated July 18, 1940, a blue print copy of which is attached to an act of sale from Beulah G. Loudon, et al to Willie F. Wall and Ethel Fells Wall, dated August 16, 1940, passed before L. A. Hines, Notary Public, on file in the office of the Clerk and Recorder of this Parish, and being designated as Original 77, Bundle 1327 of the Notarial Acts of said office as TRACT NUMBER "G", said Tract "G" having a front on the North side of Airline Highway of 217.75 feet by a depth on the West line of 678.97 feet, a depth on the East line of 785.05 feet and a width in the rear and along an unnamed street of 188 feet.

The tract of land herein described is all of Tract "G" as shown on said map **less and except** the Northern 1.17 acres thereof, which was sold by Carl A. Harrison and Joyce R. Harrison to Earl Jennings by act of sale dated September 5, 1946, recorded in COB 677, page 2, official records of East Baton Rouge Parish, Louisiana."

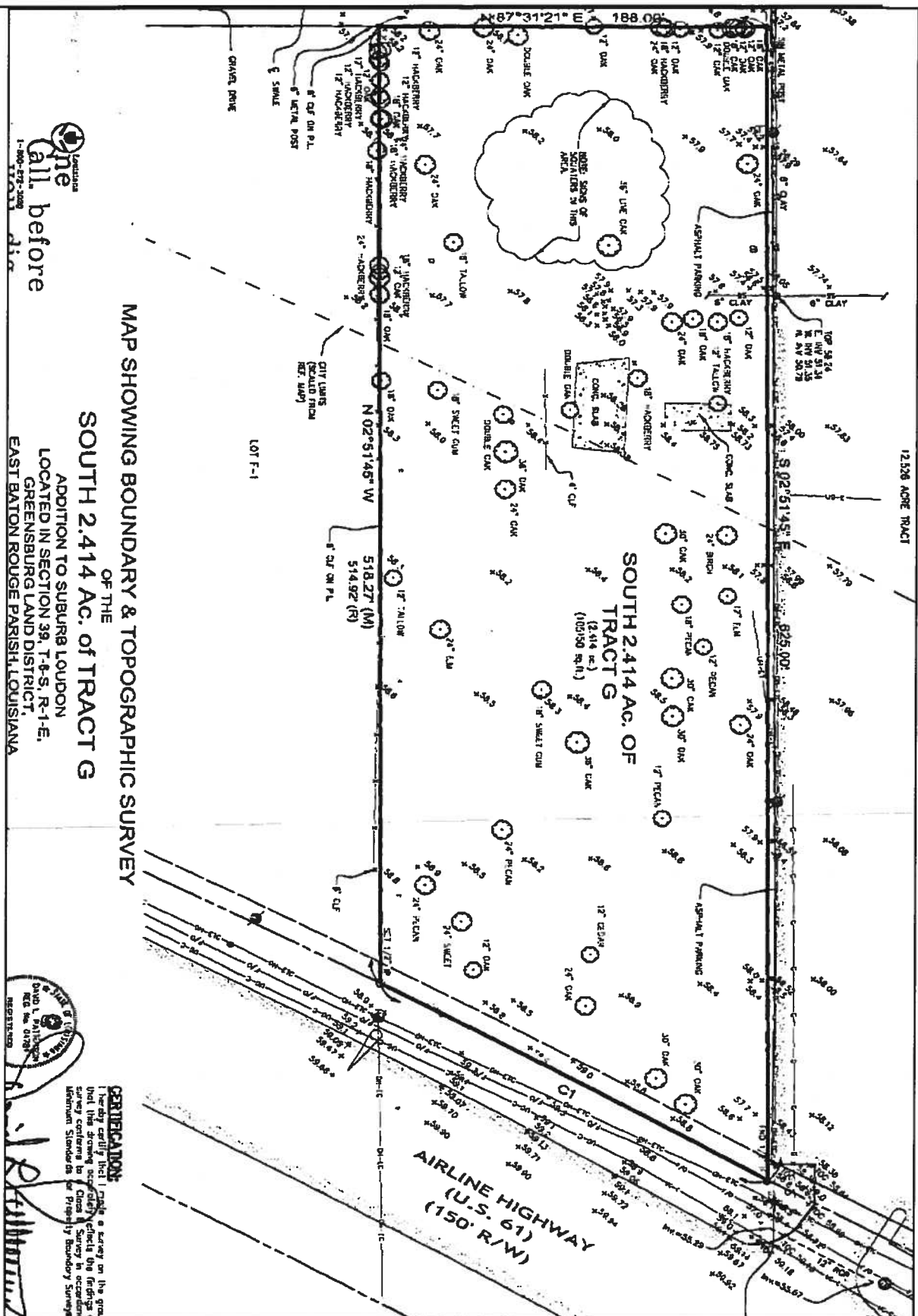
**SELLER:**

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Susan Harrison Foster

**SWORN TO AND SUBSCRIBED**

before me, Notary, this  
\_\_\_ day of \_\_\_\_\_, 2010.

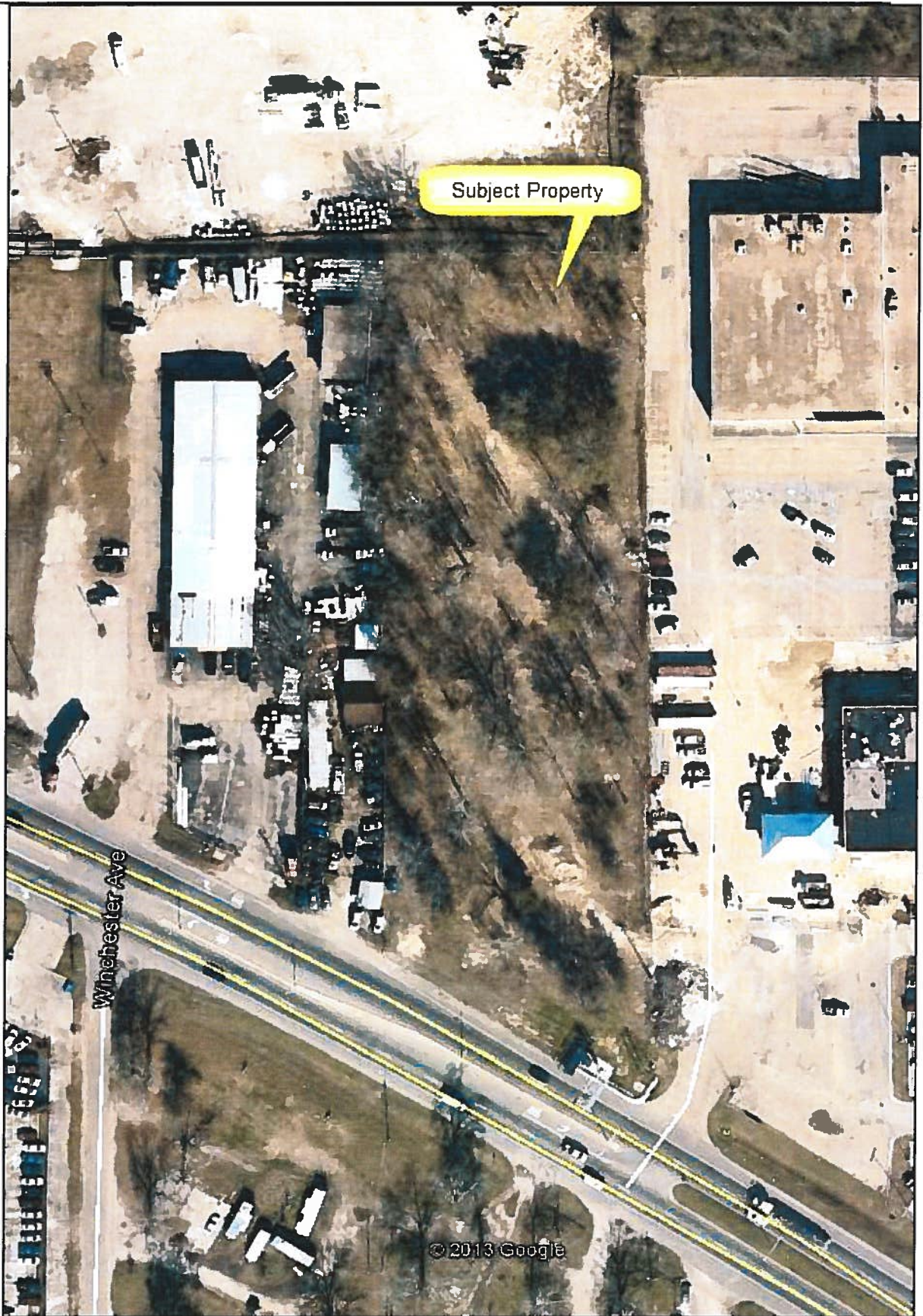



  
 Louisiana One Call before

MAP SHOWING BOUNDARY & TOPOGRAPHIC SURVEY  
 OF THE  
**SOUTH 2.414 Ac. of TRACT G**  
 ADDITION TO SUBURB LOUDON  
 LOCATED IN SECTION 39, T-6-S, R-1-E,  
 GREENSBURG LAND DISTRICT,  
 EAST BATON ROUGE PARISH, LOUISIANA


  
 DAVID L. PATTERSON  
 REG. No. 01787  
 SURVEYOR

**CERTIFICATION:**  
 I hereby certify that I made a survey on the ground that this showing accurately reflects the findings of my survey conforming to the laws of the State of Louisiana. I am a duly Licensed Professional Surveyor in accordance with the laws of the State of Louisiana.



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## DESCRIPTION OF THE SITE

### **Size and Shape**

The site is a mostly rectangular shaped tract that contains approximately 2.414 acres and appears to possess adequate shape and size for the proposed Capital Area Transport System transit hub.

### **Topography and Drainage**

The site appears to possess a generally level and partly wooded topography. Drainage is considered adequate and flow off the property in several directions.

### **Soil Condition**

We have not been furnished a report indicating the capacity of the subsoil, and we assume no responsibility for hidden, unapparent or abnormal conditions which would render the land more or less valuable. Nor do we assume any responsibility for adverse soil conditions or for engineering which may be required to discover them.

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### **Flood Hazard Statement**

According to the National Flood Insurance Program Maps Panel 22033C0170E, dated May 2, 2008, the subject property appears to be located in Zone X, not being designated as an area of 100-year (minimal), flooding. The subject property does not appear to be located in a flood hazard area.

This opinion is based on our review of the location map included in this report and available Flood Hazard Maps.

Therefore, based on the best available information and our interpretation of the aforementioned flood maps and review of the location map, we assume that the site is not located within a flood hazard area. However, the appraiser is not qualified or trained to make engineering type determination regarding these type matters. Therefore, any person or persons contemplating purchase or financing of the subject property is/are advised to seek knowledgeable professional guidance in this regard.

**InterFlood**

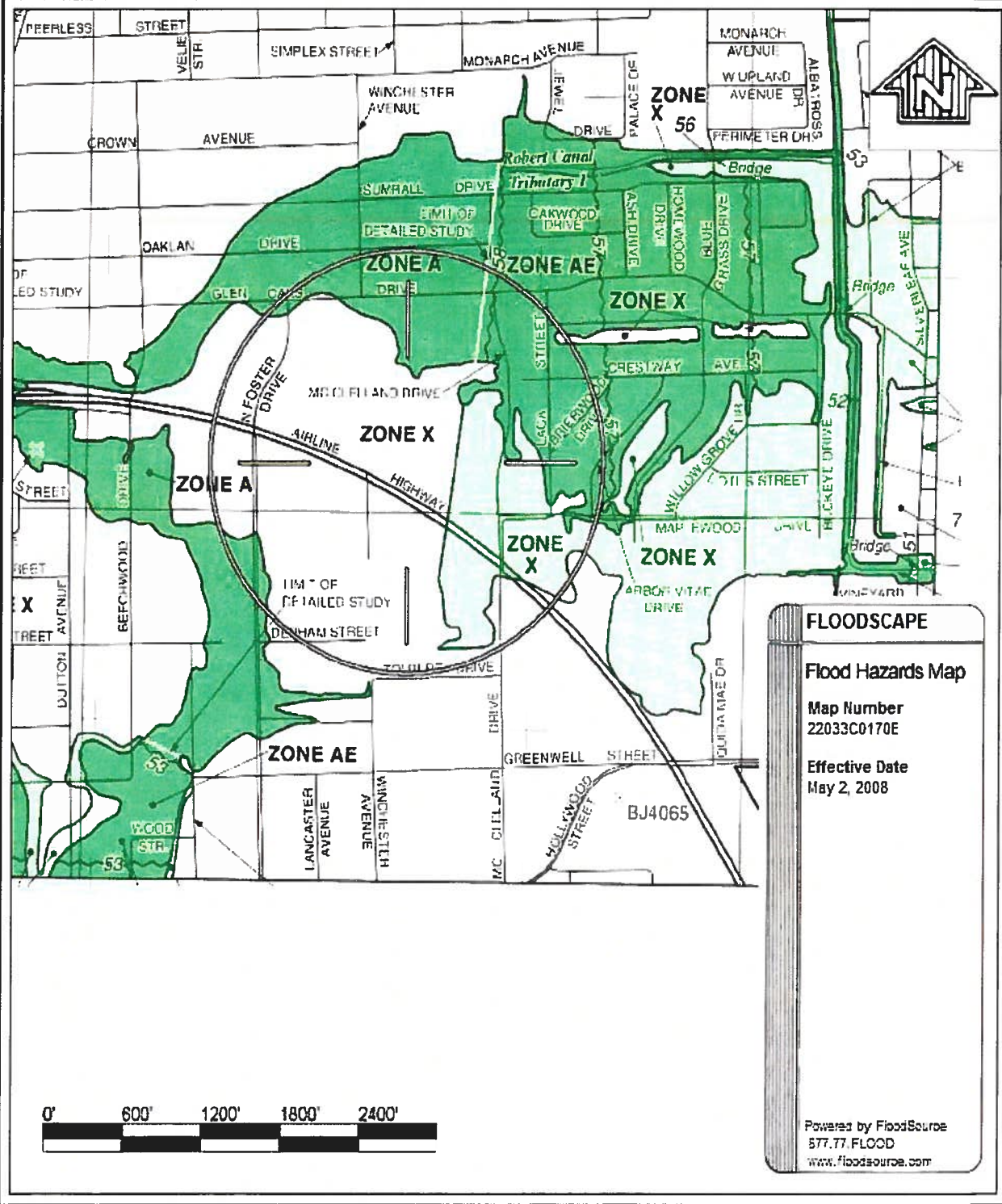


www.interflood.com • 1-800-252-6633

**Prepared for:**

Ricky Juban Appraisals

Baton Rouge, Louisiana



© 1999-2014 SourceProse and/or FloodSource Corporations. All rights reserved. Patents 6,631,326 and 6,675,615. Other patents pending. For Info: info@floodsource.com.

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**Hazardous Material Statement**

Unless otherwise stated in this report, the existence of hazardous material, which may or may not be present on the property, was not observed by the appraiser. The appraiser has no knowledge of the existence of such materials on or in the property. The appraiser, however, is not qualified to detect such substances. The presence of substances such as asbestos, urea-formaldehyde foam insulation, or other potentially hazardous materials may affect the value of the property. The value estimate is predicated on the assumption that there is no such material on or in the property that would cause a loss in value. No responsibility is assumed for any such conditions, or for any expertise or engineering knowledge required to discover them. The client is urged to retain an expert in this field, if desired.

**Wetlands**

A preliminary research of data did not reveal any supportive documentation that the subject site as described in the preface of this report, is situated in a designated " Federal Wetland " area. The reader is alerted that we are not a qualified expert in this field and the final determination would be subject to verification from a qualified expert with the Corp of Engineers.

This is not a mandatory request and would be performed at the readers discretion. We are hereby held harmless in the event that any of the subject site would be determined as being situated in a designated " Federal Wetland " area in the near future.

The reader is alerted that portions of East Baton Rouge Parish have been classified as being within the Coastal Zone Management Area of the Wetlands by the Corp of Engineers.

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### **Streets and Access**

Airline Highway; a.k.a. U S. Highway 61, is a four lane asphalt paved primary roadway having a divided median and asphalt shoulders. The roadway is considered to be in average condition and is publically maintained. The subject's road frontage is considered to be average to good.

### **Easements**

According to our visual inspection there appears to be no adverse easements and/or encroachments which would encumber the site.

### **Utilities and Services**

All public utilities are available to the site. Police, fire and ambulance service are also available to the site.

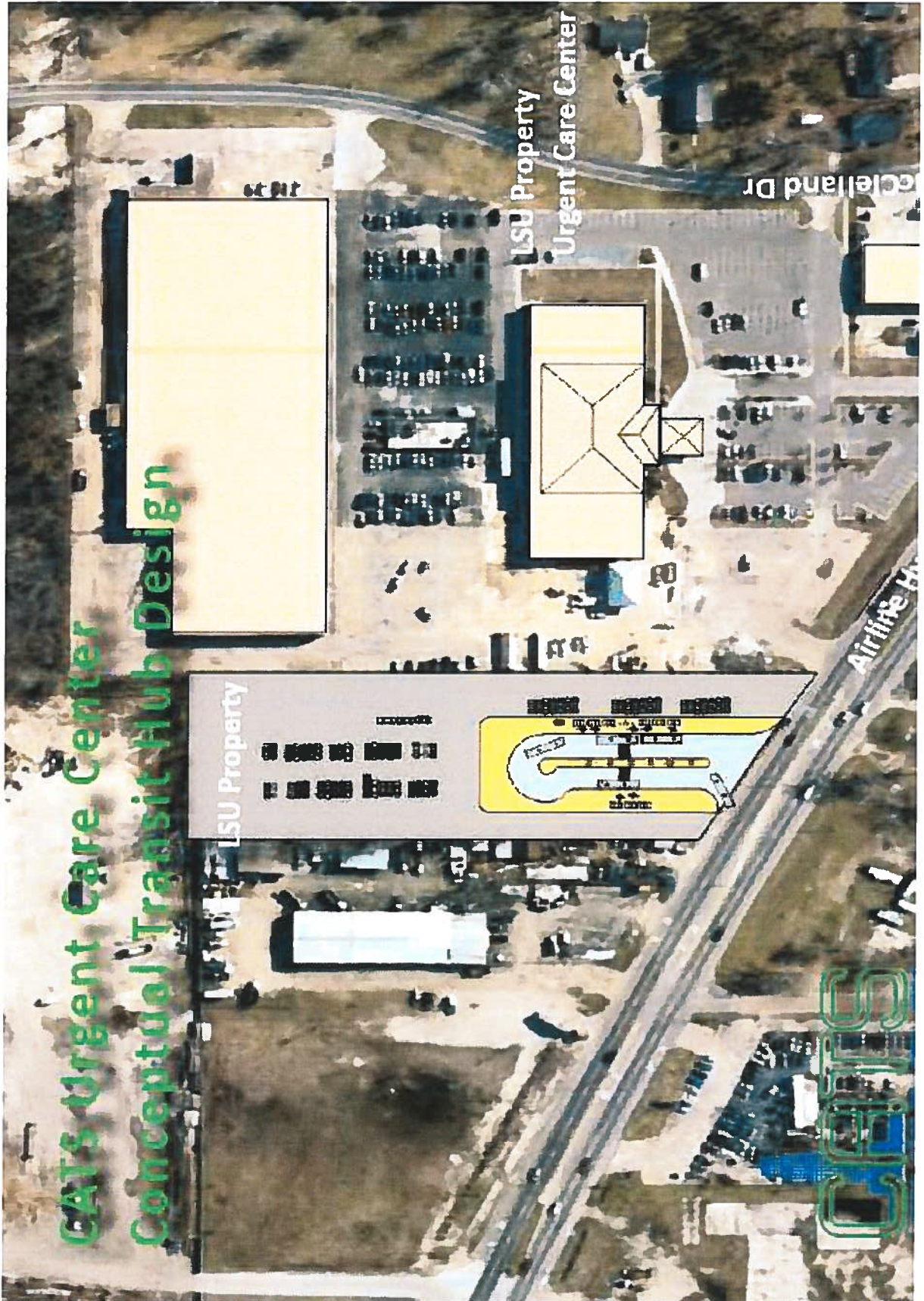
### **Conclusions as to Site Features**

The property under appraisal is considered to possess average to good overall physical utility for future development. This opinion is based upon it's average shape, average to good accessibility, average to good exposure, average to good frontage, and average to good topography. Further, it is our opinion that the current zoning reflects a good utilization of the site's physical characteristics.









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## **Zoning**

The property is subject to the use control of East Baton Rouge Parish and currently is zoned C-2, Heavy Commercial District. This zoning classification allows for development of future improvements having this existing zoning classification.

### **C2 Heavy Commercial District (See Section 8.210a)**

#### **Permitted Uses**

- Animal hospitals and kennels – Animals may be kept outside.
- Apartment hotels
- Art galleries
- Art studio – No outside production or storage.
- Assisted living facilities
- Banks
- Bed and breakfast home – limited to a maximum of four (4) guestrooms (See Chapter 2 Definitions).
- Bed and breakfast inns – limited to a maximum of ten (10) guestrooms (See Chapter 2 Definitions).
- Billboards and signs subject to Chapter 16 of the Unified Development Code
- Bulk dairy products retail
- Bus terminals
- Cabinet shops and millwork shops
- Car washes
- Cemeteries and mausoleums
- Child care centers
- Clubs
- Commercial horse stables
- Commercial recreation facilities
- Conservation areas, nature or game preserves
- Contractors

- 
- Country clubs
  - Duplexes
  - Dinner theaters with alcohol
  - Dry cleaners
  - Educational, religious and philanthropic institutions
  - Farmers markets
  - Fraternal lodges with or without alcohol
  - Funeral homes
  - Garage apartments
  - Gas stations – full serve
  - Gas stations – self serve
  - Glass installation
  - Golf courses, ancillary facilities including club house, pro shop, restaurant, and maintenance facilities
  - Governmental buildings and facilities, Police, Fire, EMS, libraries, Post Office, offices and other facilities utilized for governmental functions and activities.
  - Health clubs
  - Historic site tours and exhibitions – site or structures must be listed on the National Register of Historic Places. All parking areas must be completely screened (see parking screening in Appendix D) from the street and adjacent residences.
  - Home occupations
  - Hospitals
  - Hotels and motels
  - Housing for the elderly
  - Juvenile Diagnostic Development Centers for At Risk Youths established by the Department of Health and Hospitals (*Ord. 9924, 6-8-94*)
  - Laboratories
  - Laundromats
  - Medical clinics
  - Medical laboratories
  - Mini-storage facilities
  - Mobile home parks
  - Mobile homes – must be located within a mobile home park.
  - Motor vehicle sales, service and repair
  - Movie theatres
  - Multi-family residential
  - Nurseries, commercial
  - Nursing homes
  - Offices
  - Parking, multi-level and parking lots
  - Personal service shops
  - Pilot Juvenile Diagnostic Development Centers – must be located a minimum of 500 feet from the property line of any existing residential use.
  - Public open spaces
  - Public parks
  - Railroad passenger terminals
  - Railroad rights-of-way with tracks and auxiliary facilities for track operation (but not including passenger stations, freight terminals, switching and classification yards, repair shops, roundhouses, power houses and fueling, or other maintenance uses).
  - Reception halls – Must be approved for an alcohol license by the Alcohol and Beverage Control Board
  - Recreation facilities, commercial

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- Rehabilitative or recovery care centers
  - Repair and service shops – limited to small equipment, household items, clothing and furnishings, but not motor vehicle repair or service. All work must be done inside enclosed buildings and all storage of materials must be inside closed buildings. Shops not to exceed 2500 square feet of floor area.
  - Research parks
  - Restaurants
  - Retail sales
  - Roadside sale of fruits and vegetables grown on the site where offered for sale
  - Service companies
  - Single family dwellings
  - Snowball stands
  - Special homes
  - Theaters – must be approved for an alcohol license by the Alcohol and Beverage Control Board.
  - Town homes
  - Wireless transmitting and receiving
  - Zero lot residential

**Conditional Uses**

- None



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## HIGHEST AND BEST USE

The "Highest and Best Use" of a property is defined as that logical, legal, and most probable use which will yield the greatest net income to the land over a sustained period of time. It is also that available use or program of probable future utilization which produces the highest present land value. Corollary to this definition which produces the highest present land value to the property, once committed to a certain use, the property maintains that use consistent with the improvements as its highest and best use until such time when the improvements no longer contribute to the total property value.

Before the definite highest and best use of a property can be determined, several decisions must be made. They are presented here in order of increasing specificity. It should be noted here that these questions and decisions relate to vacant property or improved properties when estimating the highest and best use of the site when vacant.

### **Steps in Analyzing a Sites Highest and Best Use:**

1. **Legal uses.** Are any of the potential uses permitted at all? Some may be prohibited by zoning or deed restriction, or by law. If so, they are not realistic alternatives and must be discarded.
2. **Physically Possible uses.** From among legally permissible uses, which ones are physically possible on the parcel in question? The size, shape, topography, subsoil conditions, or location of the site may preclude some of the remaining suggested uses.

- 
3.       **Appropriate uses.** Are the necessary supporting facilities - such as utilities, access, linkage available for any of the remaining proposed uses, regardless of whether it makes economic sense to inaugurate those uses? The others proposed must be disclosed.
  
  4.       **Feasible uses.** Is there economic or financial logic in pursuing any of the remaining proposed uses? Will any of them pay in the sense that they offer the prospect of producing a net return? These uses represent the range of alternatives from which Highest and Best Use is selected.
  
  5.       **Most Profitable uses.** From among the proposed uses that have been found to be legally permissible, physically possible, appropriately supported and financially feasible, which one is expected to generate the highest rate of return over a given income-forecast period at the time the decision is made? This is the highest and best use. If none of the potential uses is legal, possible, appropriate, and feasible, then under existing market conditions there is no highest and best use.

There are several viable options when estimating the highest and best use of a property.

In order to systematically derive a highest and best use for the subject property, all potential uses should be considered. Principal property types to be considered are: residential, apartment, commercial, public, office buildings, parking, and industrial uses. All of these potential uses should be analyzed on the basis of the five steps in estimating highest and best use as previously discussed. In the following paragraph, we will take each of those steps and analyze them more carefully.

---

### **1. Legal Use:**

The property is subject to the Use Control of East Baton Rouge Parish and as earlier reported is presently zoned C-2, Heavy Commercial District. Therefore, the uses permitted under these regulations would be a legal use.

### **2. Physically Possible Use:**

In this section of the highest and best use analysis, we must determine which of the legally permissible uses are physically possible for the property in question. The subject site has been fully described and analyzed in a previous section of this report, it is our opinion that most of the allowed uses, as well as many of the uses not allowed under the present zoning are physically possible on the subject parcel. Most of the legally permissible uses under the present zoning appear to be physically possible uses of the site.

### **3. Appropriate Use:**

In order for a potential use to be appropriate as the highest and best use of the property, the necessary supporting facilities such as utilities, access, and linkage must be available to the subject site. All utilities are supplied to the site. Each utility supplied is considered to adequately meet adequate demand for commercial use development. The site has adequate access and link to surroundings vital to its support. Therefore, we have determined that current zoning of the property appropriate use of the site for a future transit hub development.

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#### **4. Feasible Use:**

The function of the feasible uses component in the highest and best use analysis is to determine if there is any economic or financial logic in pursuing any of the potential uses and will any of them pay in the sense that they offer prospects of producing a net return, especially a competitive net return.

At this point in the analytical process, based upon our analysis of the recent sales within the subjects property's immediate market area as well as the current market trend it is our opinion that the probable uses that will offer a competitive net return to the subject site would be future commercial and/or public use development of the property.

In determining that this use is the only feasible use to which the subject property could be used, we have considered such factors as the current and future commercial and/or public development needs of the subject property's immediate market area. Therefore, it is our opinion that the development of the subject property with any uses other than this future type use would not produce a competitive return at this time.

#### **5. Most Profitable Use:**

The function of this last step is to choose from among the possible uses that have been found to be legally permissible, physically possible, appropriately supported and financially feasible, one that would generate the highest rate of net return over a given income forecast period. The most profitable use of the subject property at this time would be future development of the property into commercial and/or public use such as the proposed transit hub use.

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## **APPRAISAL PROCEDURE**

In estimating value of improved real estate, three approaches to value are normally used. These approaches consider factors relative to replacement cost of a property, including both land and improvements, the income producing potential of a property, and analysis of probable market response to investment characteristics by comparison of sale transactions involving similar investment properties.

### **Land Valuation**

The value of the subject site as if vacant, at its highest and best use, is based upon market analysis of recent comparable sales of land similar to the subject site. Dissimilar features are given proper consideration with a comparison being made based on a selected unit of comparison. The adjusted indications from the sales are then correlated into a value indication for the subject land.

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## LAND VALUATION

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Numerous methods are available to the appraiser when valuing land. These methods include the Sales Comparison, Land Distribution, Abstraction or the Allocation method , Land Residual method, Ground Rent Capitalization method and the Subdivision Development method. The objective of each methodology is to estimate the market value of the land as if were vacant. A description of each of these approaches is as follows:

*Sales Comparison Approach:*

In this approach the appraiser derives at an indication of value by comparing the property being appraised to similar properties that have been sold recently, applying appropriate units of comparison, and making adjustments to the sales prices of the comparables based on the elements of comparison.

*Abstraction (Extraction):*

Extraction is the method the appraiser uses in estimating the land value in which the depreciated cost of the improvements of the improved property is estimated and deducted from the total sale price to arrive at an estimated sale price for the land. This method is most effective when the improvements contribute little to the total sale price of the property.

*Allocation:*

A method of estimating land value in which sales of improved properties are analyzed to establish a typical ratio of site value to total property value and this ratio is applied to the property being appraised or the comparable sale being analyzed.

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*Land Residual:*

This is a method of estimating land value in which the appraiser isolates and capitalizes the net operating income attributable to the land for an indication of the land's contribution to the total property.

*Ground Rent Capitalization:*

This method of estimating land value is applicable when the ground rent corresponds to the owner's interest in the land, the leased fee interest; applied by capitalizing ground rent at a market derived rate. This method is useful when comparable rents, rates and factors can be derived from an analysis of sales of lease land.

*Subdivision Development Method:*

This is a method of estimating land value when subdivision and development are the highest and best use of the parcel of land being appraised. All direct and indirect costs and entrepreneurial profit are deducted from an estimate of the anticipated gross sales price of the finished lots; the resultant net sales and proceeds are then discounted to present value at a market derived rate over the development and absorption period to indicate the value of the raw land.

In the subject's general market area the Sales Comparison approach is typically used when sufficient market data is available. Properties located in the subject's market area are typically not leased.

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In order to estimate the market value of the subject underlying land, we have given consideration to market data relative to recent sales of similar land parcels located in the general subject area.

Our analysis of the market data has utilized the sale price per acre as the unit of comparison, with adjustments included for various dissimilar features that influence value. These factors include: property rights, financing terms, conditions of sale, market conditions (time), location and physical characteristics. The market data, which has been given primary consideration and is presented following this discussion.

The sales are summarized as follows:

<b>Sale No.</b>	<b>Sale Date</b>	<b>Size (Sq. Ft.)</b>	<b>Sale Price/S.F.</b>
1	12/12	38,848	\$1.80
2	08/11	102,366	\$1.71
3	08/13	19,716	\$2.13
4	05/11	41,382	\$2.42
<b>Subject</b>		<b>105,153</b>	

The various factors considered regarding the adjustments of the sales are as follows.

### **Property Rights**

All of the sales were transferred in fee simple and therefore no adjustments are necessary for this feature.



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### **Financing/Time**

The sales were sold on an all cash basis and therefore, we feel no adjustments are required of any of the sales for financing. All sales occurred within the last four (4) years.

### **Conditions of Sale**

The sales were reported to be arms length transactions and therefore, no adjustments were required for this feature.

## **COMPARISON ADJUSTMENT GRID**

<b>Sale</b>	<b>Price/ Sq.Ft.</b>	<b>Cond./ Time</b>	<b>Loc.</b>	<b>Size/ Topo</b>	<b>Frntge/ Shape</b>	<b>Exposure/ Topo</b>	<b>Net Adjst.</b>	<b>Adjusted Price/S F</b>
1	\$1.80			-10%			(\$0.18)	\$1.62
2	\$1.71		10%		-10%		\$0.00	\$1.71
3	\$2.13		10%	-20%	10%	10%	\$0.21	\$2.34
4	\$2.42			-10%			(\$0.24)	\$2.18

All other characteristics are considered similar and no other adjustments are necessary for these features. Our adjustments were made using the sales most comparable to the subject property.

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The adjusted range is \$1.62 to \$2.34 per square foot. In our opinion the value should fall towards the lower middle of the range of these two indications.

Based on the market data and our analysis thereof, it is our opinion that the market value of the subject site, as if unimproved, is best reflected by a per unit value of \$1.75 per square foot. Therefore, an estimate of market value for subject land is derived as follows:

105,153 Sq. Ft. x	\$1.75 /Sq Ft.	=	\$184,018
<b>Indicated Land Value:</b>			<b>\$184,000</b>

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**Land Sale No.****1:**

Location: A vacant tract of land containing approximately 34,848 square feet located at 5035 Airline Highway just west of N. Foster Drive. The parcel is more specifically described as being Lot 15-A, Airline Place Subdivision, East Baton Rouge Parish, Louisiana.

Date of Sale: December 18, 2012

Recordation: 12463/137

Vendor: David L. Mincin

Vendee: Chung Kim Do

Sale Price: \$ 70,000.

Size: 38,848 Sq. Ft.

Unit Price: \$ 1.80/Sq. Ft.

Present or Probable Use: Vacant at time of sale.

Primary Road Frontage: Approximately 172 feet of frontage along the southerly side of Airline Highway and extending to an average depth of around 210 feet.

Remarks: The mostly rectangular shaped parcel has a generally level and mostly cleared topography. It is mostly on grade of it's frontage road. The site is considered to possess average to good utility, average access and average to good exposure.

Terms of Sale: Cash to Seller.

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**Land Sale No.**

**3:**

Location: A 0.453 acre site being located along the northern end of Velia Street just east of it's intersection with Plank Road and more specifically described as being Tract X-2 which is located in Sections 90 & 94, Township 6 South, Range 1 East, East Baton Rouge Parish, Louisiana.

Date of Sale: August 30, 2013

Deed Book/Page: 12526/077

Vendor: Rhema Christian Center

Vendee: The Gardens of Baton Rouge, LLC

Sale Price: \$ 42,000.

Size: 19,716 Sq. Ft.

Unit Price: \$ 2.13/S.F.

Present or Probable Use: Vacant at time of sale.

Primary Road Frontage: Approximately 35 feet of road frontage along the northern end of Velia Street and having average shape and size for future development.

Remarks: The mostly rectangular shaped parcel has a generally level and mostly cleared topography. The site is mostly on grade of it's frontage road. Average utility, average access and average to fair exposure. All utilities available to site.

Terms of Sale: Cash to Seller.

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**Land Sale No.**

**4:**

Location: An unimproved lot located along the northerly side of Airline Highway west of it's intersection with N. Foster Drive and more specifically described as being Lot 1, Corocoran Trace Subdivision, East Baton Rouge Parish, Louisiana.

Date of Sale: May 11, 2011

MLS Number: B1013034

Source: Chris Hitchens, Remax Choice Real Estate

Sale Price: \$ 100,000

Size: 41,382 Sq. Ft.

Unit Price: \$ 2.42/Sq. Ft.

Present or Probable Use: Vacant at time of sale.

Primary Road Frontage: Site possesses approximately 125.2 feet along the northerly side of Airline Highway and extends to an average depth of around 298 feet.

Remarks: The mostly rectangular shaped parcel has a generally level, mostly cleared topography. All utilities available to the site. Average to good utility, average access and average to good exposure.

Terms of Sale: Cash to Seller

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## GROUND LEASE RENTAL RATE

Most land leases are basically structured in such a way that rent is determined by a market ground lease rental rate, expressed as a percentage, being applied to the market value of the land that was determined in this report. While an appraiser may be aware of several ground lease parcels in the market area, the data that can be extracted from these ground leases are only market rents to the extent the ground leased transactions were recently entered into. The appraiser has to incorporate historical and proxy information to form an opinion for the appropriate land lease rate. Based upon our knowledge of the local market and after having conversations with local Realtors, appraisers, investors and attorneys it is our opinion that a rental rate of around ten percent (10%) would be appropriate for the subject property. Therefore, the monthly lease rate of the subject property is derived as follows:

Estimated Land Value	\$184,000
Lease Rate (%)	10.0%
Annual Lease Rate	\$18,400
<b>Monthly Lease Rate</b>	<b>\$1,533</b>

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## CERTIFICATION

It is hereby certified and attested to that:

1. Ricky M. Juban and/or Clyde R. Tucker, Jr. did personally inspect the real property that is the subject of this appraisal report and has no present or contemplated future interest in the property.
2. We have no present interest or bias with respect to the subject matter of this appraisal report or the parties involved.
3. To the best of our knowledge and belief, the statements of fact contained in this appraisal report, upon which the analyses, opinions and conclusions expressed herein are based, are true and correct.
4. This appraisal report sets forth all of the limiting conditions affecting the analyses, opinions and conclusions contained in this report.
5. The analyses, opinions and conclusions developed in this report have been prepared in conformance with the requirements of the Uniform Standards of Professional Appraisal Practice.
6. The results of the appraisal have been based on the collection and research of pertinent data relative to the preparation of this report by Ricky M. Juban and Clyde R. Tucker, Jr..
7. Our compensation is not contingent on an action or event resulting from the analyses, opinions, or conclusions in, or the use of, this report.
8. The appraisal assignment was not based on a requested minimum valuation, a specific valuation, or the approval of a loan.



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Ricky M. Juban

Louisiana Certified General Real Estate Appraiser #G0580



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Clyde R. Tucker, Jr.

Louisiana Certified Residential  
Real Estate Appraiser #0794

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## **QUALIFICATIONS OF RICKY M. JUBAN**

### **Business Information**

Ricky M. Juban, Real Estate Appraiser and Consultant  
Louisiana Certified General Real Estate Appraiser  
No. G0580  
30684 Wild Iris Way  
Springfield, Louisiana 70462

### **Types of Properties**

Numerous appraisals and/or consultations including the following types of properties: single and multi-family residential, retail/commercial, shopping centers, office buildings, hotels/motels, municipal properties, office/warehouse, churches, right-of-ways, subdivisions, truck stops & casinos, mobile home parks, skating rink and various types of land, including residential, commercial, industrial, rural, conservation and timber.

### **Work performed in the following Parishes/Counties:**

Ascension, East & West Baton Rouge, Livingston, St. Tammany, Tangipahoa, Iberville, St. Mary, East & West Feliciana, Lafourche, Terrebonne, St. Helena and Hancock County.

### **Qualified Expert Witness in the following courts:**

Federal Bankruptcy Court  
East Baton Rouge Parish  
Livingston Parish

### **Associations**

Member .. National Association of Realtors  
Member .. Louisiana Association of Realtors

### **Previous Associations**

Licensed Salesperson, State of Louisiana  
Licensed Louisiana General Contractor  
Licensed Tennessee General Contractor



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## **Education**

Attended Louisiana State University - two years  
Commercial College - two year accounting degree  
Bob Brooks School of Real Estate  
Donaldson Real Estate School, Inc.

## **Courses and Seminars** (Partial List)

Uniform Standards of Professional Appraisal Practice  
Basic Real Estate Appraisal Principles and Practices  
Applied Residential Valuation  
Residential Case Studies & URAR Form Preparation  
Basic Income Capitalization Concepts  
AIREA Subdivision Analysis  
Advanced Income Capitalization Concepts  
Applied Income Property Appraisal  
Income Property Case Studies  
Real Estate Investment Analysis  
Rates & Ratios  
Appraising Convenience Stores  
Appraising Nursing Facilities  
Analyzing Operating Statements

## **Experience**

Thirty seven total experience in real estate, including appraising, selling, property management, investing, land acquisition, construction and development of various types of property.

## **Employment**

Present, Ricky M. Juban, Louisiana State Certified General Real Estate Appraiser

1990 to 1992, employed as an associate appraiser, Harvey E. Hooks MAI and Associates, a real estate appraisal and consulting firm.

1986 to 1989, Vice President of Sandy Creek Construction Corporation, a licensed general contractor involved in construction.

1983 to 1986, President of FSIC Construction Corporation, a licensed general contractor involved in construction and development; commercial, multi-family and residential.

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## ASSUMPTIONS AND LIMITING CONDITIONS

By this notice, all persons and firms reviewing, utilizing or relying on this report in any manner bind themselves to accept these limiting conditions and assumptions along with and specific assumptions and/or limiting conditions. Do not use this report if you do not so accept. These conditions are a part of this report, they are a preface to any certification, definition, fact or analysis, and are intended to establish as a matter of record that the Analyst's function is to provide a present market value indication for the subject property based upon the Analyst's observations as to the subject property and real estate market. This report is an economic study to estimate value as defined within. It is not an engineering, construction, legal or architectural study nor survey. Expertise in these areas, among others, is not implied.

### 1. LIMIT OF LIABILITY

The liability of Ricky Juban, firm, employees and affiliated independent contractors is limited to the client only and to the fee actually received (total per report). Further, there is no accountability, obligation, or liability to any third party. If this report is placed in the hands of anyone other than client, client shall make such party aware of all limiting conditions and assumptions of the assignment and related discussions. The Analyst is in no way to be responsible for any costs incurred to discover or correct any deficiencies of any type present in the property; physically, financially, and/or legally. In the case of limited partnerships or syndication offerings or stock offerings in real estate, client agrees that in case of lawsuit (brought by lender, partner or part owner in any form of ownership, tenant, or any other party), any and all awards, settlements of any type in such suit regardless of outcome, client will hold Analyst completely harmless in such action.

### 2. TRADE SECRETS

This report was obtained from Ricky Juban or related companies and/or its individuals or related independent contractors and consists of "trade secrets and commercial or financial information" which are privileged and confidential and exempted from disclosure under 5 U.S.C. 552 (b) (4). Notify the analyst(s) signing the report or Ricky Juban. of any request to reproduce this report in whole or part.

### 3. MANAGEMENT OF THE PROPERTY

It is assumed that the property which is the subject of this report will be under prudent and competent ownership and management; neither inefficient nor super-efficient.

### 4. COPIES, PUBLICATION, DISTRIBUTION, USE AND OWNERSHIP OF REPORT

Possession of this report or any copy thereof does not carry with it the right of publication, nor may it be used for other than its intended use. The physical report(s) remain the property of Ricky Juban for the use of the client, the fee being for the analytical services only. The client may distribute copies of this report in its entirety to such third parties as he may select. However, report(s) shall not be given to third parties without the prior written consent of the signatories of this report. Neither all nor any part of this report shall be disseminated to the general public by the use of advertising media, public relations, news, sales or other media for public communication without the prior written consent of Ricky Juban.

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## 5. CONFIDENTIALITY

This report is to be used only in its entirety and no part is to be used without the whole report. All conclusions and opinions concerning the analysis are set forth in the report which were prepared by the Analyst(s) whose signature(s) appear on this report, unless indicated otherwise. No change of any item in the report shall be made by anyone other than the Analyst and/or officer of the firm. The Analyst and firm shall have no responsibility if any such unauthorized change is made.

The Analyst may not divulge the material (evaluation) contents of the report, analytical findings or conclusions, or give a copy of the report to anyone other than the client or his designee as specified in writing except as may be required by the Louisiana Real Estate Appraiser State Board of Certification as they may request in confidence for ethics enforcement, or by a court of law or body with the power of subpoena.

## 6. PROFESSIONAL FEES

The fee for this appraisal, analysis, or study is for the analytical services rendered and not for the time spent on the physical report nor the physical report itself. Amount or payment of fee for services is not contingent on any result, approval amount or other estimates or statements. The physical report(s) remain the property of Ricky Juban under all circumstances.

## 7. PROPOSED IMPROVEMENT, CONDITIONED VALUE

Improvements proposed, if any, on or off-site, as well as any repairs required are considered, for purposes of this report, to be completed in a good and workmanlike manner according to information submitted and/or considered by the Analyst(s). In cases of proposed construction, the report is subject to change upon inspection of property after construction is completed. This estimate of market value is as of the date shown, as proposed, as if completed and operating at levels shown and projected.

## 8. INFORMATION USED

No responsibility is assumed for accuracy of information furnished by work or of work by others, the client, his designee, or public records. I/we are not liable for such information or the work of possible subcontractors. Be advised that some of the people associated with Ricky Juban and possibly signing the report are independent contractors. The comparable data relied upon in this report has been confirmed with one or more parties familiar with the transaction or other source thought reasonable; all are considered appropriate for inclusion to the best of our factual judgment and knowledge. An impractical and uneconomic expenditure of time would be required in attempting to furnish unimpeachable verification in all instances, particularly as to engineering and market-related information. It is suggested that the client consider independent verification as a prerequisite to any transaction involving sale, lease, or other significant commitment of funds of subject property.

## 9. AUXILIARY AND RELATED STUDIES

No environmental or impact studies, special market study, highest and best use analysis study or feasibility study has been requested or made unless otherwise specified in an agreement for services or in the report.

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10. TESTIMONY, CONSULTATION, COMPLETION OF CONTRACT FOR SERVICES

The contract for analysis, consultation or analytical service, are fulfilled and the total fee payable upon completion of the report. The Analyst(s) or those assisting in preparation of the report will not be asked or required to give testimony in court or hearing because of having made these analyses, in full or in part, nor engage in post consultation with client or third parties except under separate and special arrangement and at additional fee of no less than \$100 per hour. If testimony or deposition is required because of nay subpoena, the client shall be responsible for any additional time, fees, and charges regardless of issuing party.

11. LEGALITY OF USE

The report is based on the premise that there is full compliance with all applicable federal, state and local environmental regulations and laws unless otherwise stated in the report; further, that all applicable zoning, building, use regulation and restrictions of all types have been complied with unless otherwise stated in the report; further, it is assumed that all required licenses, consents, permits, or other legislative or administrative authority, local, state, federal and/or private entity or organization have been or can be obtained or renewed for any use considered in the value estimate.

12. DOLLAR VALUES, PURCHASING POWER

The value estimated, and the costs used, are as of the date of the estimate of value. All dollar amounts are based on the purchasing power and price of the dollar as of the date of the value estimate.

13. INCLUSIONS

Furnishings and equipment or personal property or business operations except as specifically indicated and typically considered as a part of real estate, have been disregarded with only the real estate being considered in the value estimate unless otherwise stated. In some property types, business and real estate interests and values are combined.

14. COMPONENT VALUES

The distribution of the total valuation in this report between land and improvements applies only under the existing program of utilization. The separate valuations for land and building must not be used in conjunction with any other analysis/appraisal and are invalid if so used.

15. LEGAL, ENGINEERING, FINANCIAL, STRUCTURAL, OR MECHANICAL NATURE HIDDEN COMPONENTS, SOIL

The Analyst and/or firm has no responsibility for matters legal in character or nature, nor of any architectural, structural, mechanical, or engineering nature. No opinion is rendered as to the title, which is presumed to be good and merchantable. The property is analyzed as if free and clear, unless otherwise stated in particular parts of the report.

The legal description is assumed to be correct as used in this report as furnished by the client, his designee, or as derived by the Analyst.

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Please note that no advice is given regarding mechanical equipment or structural integrity or adequacy, nor soils and potential for settlement, drainage, and such (seek assistance from qualified architect and/or engineer) nor matters concerning liens, title status, and legal marketability (seek legal assistance), and such. The lender and owner should inspect the property before any disbursement of funds; further, it is likely that the lender or owner may wish to require mechanical or structural inspection by qualified and licensed contractor, civil or structural engineer, architect, or other expert.

The Analyst has inspected as far as possible, by observation, the land and the improvements; however, it was not possible to personally observe conditions beneath the soil or hidden structural, or other components. We have not critically inspected mechanical components within the improvements and no representations are made herein as to these matters unless specifically stated and considered in the report. The value estimate considers there being no such conditions that would cause a loss of value. The land or the soil of the area being appraised appears firm, however, subsidence in the area is unknown. The Analyst(s) do not warrant against this condition or occurrence of problems arising from soil conditions.

The analysis is based on there being no hidden, unapparent, or apparent conditions of the property site, subsoil, or structures or toxic materials which would render it more or less valuable. The Analyst and firm have no responsibility for any such conditions or for any expertise or engineering to discover them. All mechanical components are assumed to be in operable condition and status standard for properties of the subject type. Conditions of heating, cooling, ventilating, electrical and plumbing equipment is considered to be commensurate with the condition of the balance of the improvements unless otherwise stated. No judgment is made as to adequacy of insulation, type of insulation, or energy efficiency of the improvements or equipment which is assumed standard for subject age and type.

If the Analyst has not been supplied with a termite inspection, survey or occupancy permit, no responsibility or representation is assumed or made for any costs associated with obtaining same or for any deficiencies discovered before or after they are obtained. No representation or warranties are made regarding the above mentioned items.

The Analyst has no responsibility for any costs or consequences arising due to the need or the lack of need for flood hazard insurance. An Agent for The Federal Flood Insurance Program should be contacted to determine the actual need for Flood Hazard Insurance.

#### 16. AFTER TAX ANALYSIS AND/OR VALUATION

Any "after" tax income or investment analysis and resultant measures of return on investment are intended to reflect only possible and general market consideration, whether as part of estimating value or estimating possible returns on investment at an assumed value or price paid. Note that the Analyst(s) does not claim expertise in tax matters and advises client and any other using the report to seek competent tax advice as the Analyst(s) is in no way to be considered a tax advisor or investment advisor.

#### 17. INSULATION AND TOXIC MATERIALS

Unless otherwise stated in this report, the Analyst(s) signing this report have no knowledge concerning the presence or absence of toxic materials and/or urea-formaldehyde foam insulation in existing improvements. If such is present the value of the property may be adversely affected and further analysis at additional cost would be necessary to estimate the effects.

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#### 18. VALUE CHANGE, DYNAMIC MARKET, INFLUENCES

The estimated value, which is defined in the report, is subject to change with market changes over time; value is highly related to exposure, time promotional effort, terms, motivation, and conditions surrounding the offering. The value estimate considers the productivity and relative attractiveness of the property physically and economically in the marketplace.

In cases of analysis involving the capitalization of income benefits, the estimate of value, investment value or value in use is a reflection of such benefits. The Analyst(s) interpretation of income, yields and other factors are derived from general, specific client and market information. Such estimates are as of the date of the estimate of value; they are thus subject to change as the market and value is naturally dynamic.

The "Estimate of Value" in this report is not based in whole or in part upon the race, color or national origin of the present owners or occupants of the properties in the vicinity of the subject property. The report and value estimate are subject to change if physical or legal entity of financing is different than that envisioned in this report.

#### 19. CHANGES, MODIFICATIONS

The Analyst(s) reserve the right to alter, amend or rescind any statements, analysis, conclusions or any value estimate in the report if there becomes known to us facts pertinent to the analytical process which were unknown to us when the report was finished.

#### 20. EXHIBITS

The sketches and maps in this report are included to assist the reader in visualizing the property and are not necessarily to scale. Various photos, if any, are included for the same purposes as of the date of the photos. Site plans are not surveys unless shown from separate surveyor.

21. Acceptance of, and/or use of, this report constitutes acceptance of the above conditions. Analyst liability extends only to stated client, not subsequent parties or users of any type, and the total liability of Analyst and firm is limited to the amount of fee received by Analyst.

**EXHIBIT "A"**  
**to the FIRPTA Affidavit**  
**Given by Susan Harrison Foster**

"A certain tract or parcel of ground situated in the Third Ward of the Parish of East Baton Rouge, State of Louisiana, in a subdivision known as ADDITION TO SUBURB LOUDON, which said lot is designated on the official map of said subdivision made by A.G. Munding, C.E. and Surveyor, dated July 18, 1940, a blue print copy of which is attached to an act of sale from Beulah G. Loudon, et al to Willie F. Wall and Ethel Fells Wall, dated August 16, 1940, passed before L. A. Hines, Notary Public, on file in the office of the Clerk and Recorder of this Parish, and being designated as Original 77, Bundle 1327 of the Notarial Acts of said office as TRACT NUMBER "G", said Tract "G" having a front on the North side of Airline Highway of 217.75 feet by a depth on the West line of 678.97 feet, a depth on the East line of 785.05 feet and a width in the rear and along an unnamed street of 188 feet.

The tract of land herein described is all of Tract "G" as shown on said map **less and except** the Northern 1.17 acres thereof, which was sold by Carl A. Harrison and Joyce R. Harrison to Earl Jennings by act of sale dated September 5, 1946, recorded in COB 677, page 2, official records of East Baton Rouge Parish, Louisiana."

**SELLER:**

\_\_\_\_\_  
Susan Harrison Foster

**SWORN TO AND SUBSCRIBED**

before me, Notary, this  
\_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_  
Notary Public  
Ronnie J. Berthelot  
LSBA bar roll no. 1012  
My commission expires at death. (Seal)

**LEASE**

**ARTICLE I: PARTIES AND PREMISES**

**1.01 Parties.** This Lease is made on this \_\_\_\_ day of \_\_\_\_\_, 2014, by and between the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (Lessor), and the Capital Area Transit System, (Lessee).

**1.02 Premises.** Lessor hereby leases to Lessee and Lessee hereby leases from Lessor that certain premises consisting of approximately 2.412 acres located along the northerly side of Airline Highway, which leased premises is more fully described on Exhibit A attached hereto and made a part hereof (the Leased Premises).

**ARTICLE II: TERM**

**2.01 Initial Term.** The initial term of this Lease shall be thirty (30) years, commencing on the \_\_\_\_ day of \_\_\_\_\_, 2014.

**2.02 Renewal Option.** Subject to the provisions of Article IV hereof, Lessee shall have the option to renew this Lease at the end of the initial term for three (3) renewal terms of ten (10) years each provided that;

- A. Lessee notifies Lessor in writing, not later than 180 days prior to the last day of the initial term hereof or option term, of Lessee's desire to exercise this option; and
- B. Lessee is not then in default under any of the terms and conditions of this Lease; and
- C. The Annual Rent during the renewal terms shall be adjusted every three (3) years based on changes to the Consumer Price Index..

**ARTICLE III: RENT**

The rent for this Lease payable by Lessee to Lessor shall consist of the following:

**3.01 Annual Rent.** Lessee shall pay to Lessor Annual Rent of \$18,000, payable in monthly installments of \$1500.00 during the term of the Lease. The first payment is due on or before the commencement date of this Lease and each subsequent payment shall be due on or before the first day of each month of each consecutive successive month thereafter.

**3.02 Manner of Payment; Late Charge.** All rentals due to Lessor by Lessee under the terms of this Lease shall be paid to Lessor by Lessee when due at the following location:



3810 West Lakeshore Drive  
Baton Rouge, LA 70808

or at such other address as Lessor or its authorized agent may, from time to time, designate in writing. In the event that Lessee fails to pay any installment of the Annual Rent within ten (10) days of the date when due, then Lessee shall pay to Lessor in addition to any rent that is due and owing a sum equal to five percent (5%) of the installment then due.

**3.03 Advanced Rent; Damage Deposit.** At the time of the execution of this Lease, Lessee shall deposit with Lessor the sum of \$1500.00 representing one monthly installment of the Annual Rent (the Advanced Rent and Damage Deposit).

At Lessor's sole option, Lessor may apply the Advanced Rent and Damage Deposit to the payment of any monthly installments of the Annual Rent, fees or expenses owed by Lessee as a result of this Lease and which payment has been past due for more than thirty (30) days; provided, however, that the application by Lessor of such Advanced Rent and Damage Deposit shall not necessarily preclude the default which may result from Lessee's failure to timely pay the monthly installment.

Upon the application of the Advanced Rent and Damage Deposit, Lessor may require that Lessee deposit an additional sum with Lessee so that the Advanced Rent and Damage Deposit shall always equal the sum indicated in the first paragraph of this section. At the termination of this Lease, Lessor shall return any unapplied sums of the Advanced Rent and Damage Deposit to Lessee.

#### **ARTICLE IV: VIOLATIONS**

**4.01 By Lessee.** In case Lessee fails to pay any installment of rent punctually when due, or fails to perform on demand, or violates any of the covenants, conditions, provisions or agreements herein contained, or if a petition in bankruptcy shall be filed by or against Lessee, or if Lessee becomes insolvent, or if proceedings are taken by or against Lessee looking to the appointment of a receiver, or for a respite, or if the Lessee ceases operating as a transit provider, should they continue uncured for a period of sixty (60) days after written notice thereof from Lessor to Lessee, Lessor may, at Lessor's option, without any putting in default: (1) proceed for past due installments of rent only, reserving its right to proceed later for the remaining installments; or (2) declare all of the unpaid installments of rent at once due and eligible, and the whole thereof shall become and be immediately due and payable, anything herein to the contrary notwithstanding, and proceed to enforce Lessor's legal remedies hereunder; or (3) cancel this Lease and immediately expel Lessee, without, however, waiving Lessor's right to collect all installments of rent and all other payments due or owing for the period up to the time Lessor regains occupancy of the Leased Premises. Notwithstanding anything herein, Lessor shall, in addition to all other rights and remedies, be entitled to enforce any or all of Lessee's obligations

hereunder by specific performance. Failure to strictly and promptly enforce any of the above rights shall not operate as a waiver of any of Lessor's rights, Lessor expressly reserving the right always to enforce all of the terms of this Lease, or to exercise the option above set forth, as well as all rights belonging to Lessor by law, regardless of any extension or indulgence previously granted.

**4.02 By Lessor.** Should Lessor fail to correct any of its violations of the provisions of this lease within sixty (60) days from receipt of such notice, or fail to take reasonable steps toward the correction of same as to violations that cannot be corrected within thirty (30) days, Lessee may cancel this Lease.

#### **ARTICLE V: RIGHT OF ENTRY**

Lessor and Lessor's agents shall have the right to enter the Leased Premises at all reasonable times to inspect same, to address any necessary safety concerns, to show the Leased Premises for sale purposes, or to show the Leased Premises for lease purposes within 150 days prior to termination of the Lease. The foregoing shall not in any manner affect the obligation of Lessee to pay rent, without any deduction or remission of rent on account thereof.

#### **ARTICLE VI: LESSEE'S INSURANCE**

Lessee, during the entire term hereof shall keep in full force and effect a policy of comprehensive general liability insurance which shall include bodily injury, property damage and personal liability insurance with respect to the Leased Premises, in which the limits of liability shall not be less than a combined single limit of \$2,000,000.00, \$2,000,000.00 per occurrence for personal injury, and \$5,000,000.00 for claims made during the 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. Lessor shall be furnished a certificate of insurance and shall be named as an additional insured therein, and the insurers thereof shall be requested to furnish Lessor at least ten (10) days advance notice of any change or cancellation of coverage.

#### **ARTICLE VII: LESSEE'S USE AND OPERATIONS**

**9.01 Lessee's Business.** Lessee is the transit provider for the Parish of East Baton Rouge and the use of the Leased Premises shall be limited to such purpose directly related thereto.

**9.02 Lessee's Obligations.** Upon Lessor's review and approval of any proposed construction plans, Lessee shall have the right to construct improvements on the Leased Premises consistent with its business purpose. However, Lessee shall do nothing on the Leased Premises that tends to injure or depreciate the property, or that affects or endangers Lessor's insurance or that is illegal, unlawful or prohibited by any law, ordinance, rule or regulation of any applicable public authority.

## **ARTICLE VIII: TRANSFER BY LESSOR**

Lessor shall not assign, transfer, mortgage or in any manner transfer the Leased Premises or any estate or interest herein, or permit any such assignment or transfer to occur by operation of law or otherwise.

## **ARTICLE IX: INDEMNIFICATION**

Lessee hereby releases Lessor from any liability for any loss or damage of any kind or for any injury to or death of persons or damage to property of Lessee or any other person from any cause whatsoever by reason of the construction, use, occupancy or enjoyment of the Leased Premises by Lessee except to the extent caused by the fault, negligence, action, inaction, or omission of Lessor. Lessee agrees to, and hereby does, defend, indemnify and save harmless Lessor, its officers, directors, employees, and agents from all claims, actions, demands, damages, costs and expenses and liability whatsoever, including reasonable attorneys' fees, on account of any real or claimed loss or damage or liability, and from all liens, claims and demands occurring in, or at the Leased Premises, or arising out of the construction, use, occupancy or enjoyment of the Leased Premises, or any repairs or alterations which may be made to the Leased Premises, or occasioned in whole or in part by any act or omission of Lessee, its agents, contractors, servants, employees or invitees. Lessee shall not, however, be liable for any of the foregoing to the extent occasioned by the fault, negligence, action, inaction, omission, or willful violation of this lease by Lessor or its officers, directors, agents, contractors, servants or employees.

## **ARTICLE X: SURRENDER OF LEASED PREMISES**

At the expiration date of the term of this Lease (whether the regular term or any renewal term) or its termination for other cause, and to the extent allowed by law;

- a) If mutually agreeable by the parties, Lessee shall have the option of purchasing the Leased Premises including the improvements made by Lessee for the then current commercially appraised value of the land only, without the improvements; or
- b) Lessee shall immediately surrender possession of the Leased Premises upon removal of all improvements, if such removal is requested by Lessor. Upon failure of Lessee to do so, Lessee shall be obligated to pay liquidated damages in the sum of the Rent Per Day for each day that Lessee fails to surrender possession of the Leased Premises. Should Lessor allow or permit Lessee to remain in the Leased Premises after the expiration or termination of this Lease, this Lease shall not be construed as having been reconducted, but it shall apply thereafter on a month-to-month basis. For purposes of this article, "Rent Per Day" shall mean the amount obtained by dividing the sum of the Annual Rent by 365.

**ARTICLE XI: NOTICES**

All notices, demands, requests and other instruments that are required or may be given under this Lease or the law, shall be given either in person, by public courier (e.g., Federal Express, UPS, etc.) or by U.S. Mail, postage prepaid, registered or certified, return receipt requested, addressed as follows:

If to Lessee:

If to Lessor: Louisiana State University System  
3810 West Lakeshore Drive  
Baton Rouge, LA 70808

Either Lessee or Lessor may change its address by providing written notice of such change. Notice shall be deemed to have been given when actually given in person or by public courier or certified mail with return receipt received by the sender after being mailed as shown by a postal mailing receipt.

**ARTICLE XII: SIGNS**

Lessee shall have the right to install, at its expense, any and all types of signage in its reasonable discretion; provided all signs installed and/or erected pursuant hereto shall meet and comply with any and all applicable rules, regulations and ordinances of any and all federal, state, local and municipal authorities having jurisdiction over the Leased Premises, and so long as such signage does not disparage Lessor and is not against public morals.

**ARTICLE XIII: ENVIRONMENTAL**

**13.01 Lessee's Use of Premises.** Except as allowed by law, during the term of this Lease, Lessee shall not cause any Hazardous Waste, as defined by the Louisiana Administrative Code, Title 33, Environmental Quality Regulations, Part V, Subpart 1, Chapter 1, to be generated, produced, brought upon, used, stored, treated or disposed of on or about the Leased Premises by Lessee, its agents, customers, employees or contractors without prior written consent of Lessor. In the event that Hazardous Waste is discovered upon, in, or under the Leased Premises, and the applicable governmental agency or entity having jurisdiction over the Leased Premises requires the removal of such Hazardous Waste, Lessee shall be responsible for removing the Hazardous Waste if the Hazardous Waste did not exist upon, in or under the Leased Premises prior to the commencement date of this Lease. During the term of this Lease and after knowledge thereof, Lessee shall promptly send Notice to Lessor of any spill, release, discharge or disposal of any Hazardous Waste in, upon or under the Leased Premises.

**13.02 Indemnity.** Lessee shall indemnify, defend and hold harmless Lessor, its officers, directors, employees, and agents from any claims, damages, fines, judgments, penalties, costs, liabilities and losses (including, without limitation, sums paid for settlements of claims, remediation expense, attorney fees, consultant and expert witness fees) arising from any Hazardous Substances existing on, in, under or about the Leased Premises as a result of acts or misconduct of Lessee, its agents, employees, invitees or contractors.

**13.03 Limitation of Lessee's Responsibility.** Notwithstanding any other provision herein, in no event shall Lessee have any responsibility for any Hazardous Waste which existed on the Leased Premises prior to the commencement date of this Lease.

#### **ARTICLE XIV: EMINENT DOMAIN**

If the whole of the Leased Premises shall be taken for any public or quasi-public use under any statute or by right of eminent domain, or by purchase in lieu thereof, or if the taking is a "quick take", then this Lease shall automatically terminate as of the date that title shall be taken. If any part of the Leased Premises shall be so taken as to render the remainder thereof unusable for the purposes for which the Leased Premises were leased, then this Lease shall automatically terminate as of the date that title shall be taken.

Lessor and Lessee each may prosecute any claim directly against the condemning authority in such condemnation proceedings for any loss either has sustained. Lessor's claims are limited to compensation for the value of the land in an unimproved state.

#### **ARTICLE XV: IMPROVEMENTS TO LEASED PREMISES**

Lessor will deliver the Leased Premises As-Is, Where-Is. Lessee may make any and all improvements to the Leased Premises it desires without a need to obtain Lessor's written consent provided all improvements meet and comply with any and all applicable rules, regulations and ordinances of any and all federal, state, local and municipal authorities having jurisdiction over the Leased Premises.

#### **ARTICLE XVI: MISCELLANEOUS**

**16.01 Governing Law.** All rights and remedies of Lessor and Lessee under this Lease shall be cumulative and none shall exclude any other rights or remedies allowed by law; and this Lease is declared to be a Louisiana contract, and all of the terms hereof shall be construed according to the laws of the State of Louisiana.

**16.02** If any provision of this Lease or any section, sentence, clause, phrase or word, or the application thereof in any circumstances be in conflict with the laws of the State of Louisiana or the laws of the United States of America, then the said laws shall be deemed controlling and the validity of the remainder of this Lease and the application of any such provision, section, sentence, clause, phrase or word in other circumstances shall not be affected thereby.

If any provision of this Lease or any section, sentence, clause, phrase or word, or the

application thereof in any circumstance be judicially held invalid, such invalidity shall not affect any other such provision, section, sentence, clause, phrase or word, which can be given effect without the invalid provision, section, sentence, clause, phrase or word, and to this end the provisions of this Lease are hereby declared severable.

**16.03 Short Form Lease.** Lessor and Lessee agree not to record this Lease, but each party hereto agrees, on the request of the other party and at the expense of the requesting party, to execute a so-called short form lease in recordable form. The short form lease shall not set forth the rental or other charges payable by Lessee under this Lease and shall expressly state that it is executed pursuant to this provision of this Lease and is not intended to vary the terms and conditions of this Lease. Said short form lease shall be in accordance with all applicable laws. Upon the termination of this Lease for any reason, Lessee agrees to execute, at Lessor's request, a recordable instrument evidencing the termination. Said instrument evidencing the termination shall be in accordance with all applicable laws. The party requesting recordation of the short form lease shall be solely and exclusively responsible for the payment of all recording fees, transfer taxes and all other taxes and charges attributable to or associated with the recordation. The right to record the short term lease cannot be refused by either party.

**16.04 Liens.** If a mechanic's or other lien is filed against the Leased Premises or any part thereof, because of a claim against Lessee, Lessee shall cause the lien to be canceled and discharged of record by bond or otherwise at Lessee's expense within fifteen (15) days after Lessee's notice of the lien, and if because of a claim against Lessor, Lessor shall cause the lien to be canceled and discharged of record by bond or otherwise at Lessor's expense within fifteen (15) days after Lessor's notice of the lien.

**16.05 Ownership of Improvements.** Any and all improvements made to or on the Leased Premises by Lessee and any trade fixtures and apparatus installed by Lessee on the Leased Premises shall remain the property of Lessee during the term of the Lease.

**16.06 Lessor's Representations.** Lessor further represents and warrants that the execution and performance of this Lease by Lessor has been duly authorized by all requisite organizational proceedings, including the approval of its Board of Supervisors; that this Lease is the legal, valid and binding obligation of Lessor in accordance with its terms; that Lessor is not bound by or subject to any contractual or other obligations that would be violated by its execution or performance of this Lease; that Lessor is not in default under any agreement, lease, mortgage or other instrument to which it is a party or by which it is bound, which affects the Leased Premises; and that Lessor is not now in violation of any applicable law or regulation, ordinance, franchise, lease, order, injunction or decree, or any other requirement of any governmental body or court relating to the Leased Premise.

**16.07 Lessee's Representations.** Lessee represents and warrants that it is duly organized, validly existing and in good standing under the laws of the State of Louisiana; that it has the power and is duly authorized to lease the Leased Premises; that it has full power and authority to enter into and carry out the terms of this Lease; that the execution and performance of this Lease by Lessee has been duly authorized by all requisite organization proceedings, including the approval of the Board of Directors; that this Lease is the legal, valid and binding obligation of

Lessee in accordance with its terms; and that Lessee is not bound by or subject to any contractual or other obligations that would be violated by its execution or performance of this Lease.

**16.08 Entire Agreement.** This Lease and exhibits contain the entire agreement between the parties, all previous or contemporaneous agreements being merged herein and waived hereby, and no modifications shall be made unless the same be done in writing after the date hereof.

**16.09 Obligation of good faith.** Lessor and Lessee further warrant that they will act in good faith at all times and in all dealings.

**16.10 Taxes.** No Ad Valorem taxes should be due and payable for the Leased Premises during the term of this Lease. However, if at any time any applicable Ad Valorem taxes are due and payable and have not been paid by Lessor, Lessee shall have the right to pay said Ad Valorem taxes to prevent a sale of the property at sheriff's sale and setoff the amount of said payment of Ad Valorem taxes against future rent payments.

**IN WITNESS WHEREOF,** Lessor has herewith duly executed this Lease on the \_\_\_\_\_ day of \_\_\_\_\_, 2014.

**WITNESSES:**

\_\_\_\_\_  
\_\_\_\_\_

**LESSOR:**

**Board of Supervisors  
Louisiana State University and Agricultural and Mechanical College**

**By:** \_\_\_\_\_

**F. King Alexander  
President and Chancellor**

**IN WITNESS WHEREOF,** Lessee has herewith duly executed this Lease on the \_\_\_\_\_ day of \_\_\_\_\_, 2014.

**WITNESSES:**

\_\_\_\_\_  
\_\_\_\_\_

**LESSEE:**

**Capital Area Transit System**

**By:** \_\_\_\_\_  
**Robert J. Mirabito**  
**CATS Chief Executive Officer**





**REQUEST FOR APPROVAL OF THE 2015 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 12, 2014**

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 1<sup>st</sup>. 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.”

<b>5 YEAR CAPITAL OUTLAY PLAN</b>											
<b>LSU SYSTEM</b>											
<b>5 YEAR CAPITAL OUTLAY PLAN</b>											
<b>FY2015-2016 - FY2019-2020</b>											
<b>LSU A &amp; M</b>	<b>1st Yr Request</b>	<b>Inst. Priority</b>	<b>Funding Source</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>5-Year Request</b>	<b>Previous Funding</b>	<b>Total Cost</b>
Main Campus Sewer Line Replacment	2009	E-1	G.O.	\$455,000	\$4,066,000				\$4,521,000	\$0	\$4,521,000
New Residence Hall	2011	SG-1*	R.B.	\$80,450,000					\$80,450,000	\$80,450,000	\$80,450,000
Evangeline Hall Renovation	2012	SG-2*	S.G./R.B.	\$18,800,000					\$18,800,000	\$22,500,000	\$18,800,000
Family Housing Complex	2014	SG-3*	S.G./R.B.	\$51,000,000					\$51,000,000	\$39,300,000	\$51,000,000
Student Health Center Renovation and Addition	2014	SG-4*	S.G./R.B.	\$27,890,000					\$27,890,000	\$27,890,000	\$27,890,000
Garig Hall Renovation	2015	SG-5	S.G./R.B.	\$4,265,000					\$4,265,000	\$0	\$4,265,000
Highland Hall Renovation	2015	SG-6	S.G./R.B.	\$12,240,000					\$12,240,000	\$0	\$12,240,000
Greenhouse Relocation	2015	SG-7	S.G./R.B.	\$13,680,000					\$13,680,000	\$0	\$13,680,000
Enclose Corporation Canal	2015	SG-8	S.G./R.B.	\$14,000,000					\$14,000,000	\$0	\$14,000,000
NOAA Weather Service Building	2015	SG-9	S.G.	\$20,000,000					\$20,000,000	\$0	\$20,000,000
Pete Maravich Assembly Center Addition and Renovation	2015	SG-10	S.G.	\$28,000,000					\$28,000,000	\$0	\$28,000,000
Veterinary Medicine Laboratory Renovation	2015	SG-11	S.G.	\$2,500,000					\$2,500,000	\$0	\$2,500,000
Renovation for Admissions and Enrollment Management	2015	SG-12	S.G.	\$7,000,000					\$7,000,000	\$0	\$7,000,000
Patrick F. Taylor Hall Renovation and Expansion	2013	C-1*	S.G./G.O.	\$5,000,000					\$5,000,000	\$105,000,000	\$110,000,000
French House Renovation	2008	C-2*	G.O.	\$225,000					\$225,000	\$5,681,000	\$5,906,000
Renovate Old Engineering Shops for Art Department	2003	C-3*	G.O.	\$1,510,000					\$1,510,000	\$15,300,000	\$16,810,000
Fire & Emergency Training Institute Renovation and Addition	2014	C-4*	G.O.	\$750,000					\$750,000	\$0	\$750,000
H.P. Long Field House Renovation	2015	N-1	G.O.	\$1,800,000	\$14,400,000	\$1,800,000			\$18,000,000	\$0	\$18,000,000
Howe-Russell-Kniffen Geoscience (West) Renovation	2003	N-2	G.O.	\$2,500,000	\$21,325,000	\$850,000			\$24,675,000	\$0	\$24,675,000
Choppin Hall: Renovation	2010	N-3	G.O.	\$4,200,000	\$35,925,000	\$1,250,000			\$41,375,000	\$0	\$41,375,000
Atkinson Hall Renovation		N-4	G.O.		\$1,500,000	\$16,060,000	\$675,000		\$18,235,000	\$0	\$18,235,000
Military & Air Science Renovation		N-5	G.O.		\$760,000	\$6,068,000	\$757,000		\$7,585,000	\$0	\$7,585,000
Allen Hall Renovation		N-6	G.O.		\$1,604,000	\$12,837,000	\$1,604,000		\$16,045,000	\$0	\$16,045,000
Veterinary Medicine Clinical Facility (\$5M SG & \$5M GOB)		N-7	G.O.		\$1,000,000	\$8,000,000	\$1,000,000		\$10,000,000	\$0	\$10,000,000
Science & Instruction Building		N-8	G.O.		\$4,150,000	\$33,205,000	\$4,150,000		\$41,505,000	\$0	\$41,505,000
Coastal & Atmospheric Science Complex		N-9	G.O.			\$4,606,000	\$36,858,000	\$4,606,000	\$46,070,000	\$0	\$46,070,000
Math & Lecture Hall		N-10	G.O.			\$4,410,000	\$35,285,000	\$4,410,000	\$44,105,000	\$0	\$44,105,000
Library: Remote Storage Facility		N-11	G.O.			\$328,000	\$2,629,000	\$328,000	\$3,285,000	\$0	\$3,285,000
Human Ecology Addition		N-12	G.O.			\$745,000	\$5,965,000	\$745,000	\$7,455,000	\$0	\$7,455,000
Foster Hall Renovation		N-13	G.O.			\$2,079,000	\$16,647,000	\$2,079,000	\$20,805,000	\$0	\$20,805,000
Veterinary Medicine Veterinary Diagnostic Equipment Replacement		N-14	G.O.			\$2,760,000			\$2,760,000	\$0	\$2,760,000
Pleasant Hall Renovation		N-15	G.O.				\$1,420,000	\$11,369,000	\$12,789,000	\$0	\$12,789,000
Foster Hall Natural Science Addition		N-16	G.O.				\$2,010,000	\$16,072,000	\$18,082,000	\$0	\$18,082,000
Prescott Hall Renovation		N-17	G.O.				\$1,500,000	\$12,810,000	\$14,310,000	\$0	\$14,310,000
Veterinary Medicine Instructional Facility		N-18	G.O.				\$1,200,000	\$9,800,000	\$11,000,000	\$0	\$11,000,000
Veterinary Medicine Biomedical Research Facility		N-19	G.O.					\$1,500,000	\$1,500,000	\$0	\$1,500,000
Veterinary Medicine Hansen's Disease Center Renovation		N-20	G.O.					\$168,000	\$168,000	\$0	\$168,000
<b>TOTAL</b>				<b>\$296,265,000</b>	<b>\$84,730,000</b>	<b>\$94,998,000</b>	<b>\$111,700,000</b>	<b>\$63,887,000</b>	<b>\$651,580,000</b>	<b>\$296,121,000</b>	<b>\$777,561,000</b>

<b>5 YEAR CAPITAL OUTLAY PLAN</b>											
<b>LSU SYSTEM</b>											
<b>5 YEAR CAPITAL OUTLAY PLAN</b>											
<b>FY2015-2016 - FY2019-2020</b>											
<b>LSU AGRICULTURAL CENTER</b>	<b>1st Yr Request</b>	<b>Inst. Priority</b>	<b>Funding Source</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>5-Year Request</b>	<b>Previous Funding</b>	<b>Total Cost</b>
Food Innovation Center	2015	SG		\$3,700,000					\$3,700,000	\$0	\$3,700,000
Burden Welcome Center	2005	SG		\$320,000	\$3,680,000				\$4,000,000	\$0	\$4,000,000
Livestock Education Facilities	2011	SG		\$4,500,000					\$4,500,000	\$0	\$4,500,000
Animal & Food Science Facilities Renovation - Phase III	1984	N-1	G.O.	\$462,100	\$6,013,100				\$6,475,200	\$0	\$6,475,200
Animal & Food Science Facilities Renovation - Phase IV		N-2	G.O.		\$500,000	\$6,075,000			\$6,575,000	\$0	\$6,575,000
Emerging Technology Center - Parker Coliseum		N-4	G.O.		\$5,000,000	\$60,000,000			\$65,000,000	\$0	\$65,000,000
Animal & Food Science Facilities Renovation - Phase V		N-3	G.O.			\$464,000	\$6,199,000		\$6,663,000	\$0	\$6,663,000
Greenhouse Facilities Relocation and Departmental Renovations		N-5	G.O.			\$1,235,000	\$13,585,000	\$780,000	\$15,600,000	\$0	\$15,600,000
Biological & Agricultural Engineering Bldg.		N-6	G.O.			\$1,248,000	\$13,728,000	\$364,000	\$15,340,000	\$0	\$15,340,000
Research Support Facilities/Solid Waste Management Facilities		N-7	G.O.			\$1,760,000			\$1,760,000	\$0	\$1,760,000
Rice - Shop & Storage Buildings Replacement		N-8	G.O.			\$1,170,000			\$1,170,000	\$0	\$1,170,000
Bossier - Distance Learning Center & Regional Office		N-9	G.O.			\$1,482,000			\$1,482,000	\$0	\$1,482,000
Baton Rouge - 4H Educational Center		N-10	G.O.				\$22,500	\$22,500,000	\$22,522,500	\$0	\$22,522,500
<b>TOTAL</b>				<b>\$8,982,100</b>	<b>\$15,193,100</b>	<b>\$73,434,000</b>	<b>\$33,534,500</b>	<b>\$23,644,000</b>	<b>\$154,787,700</b>	<b>\$0</b>	<b>\$154,787,700</b>
<b>LSUA</b>	<b>1st Yr Request</b>	<b>Inst. Priority</b>	<b>Funding Source</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>5-Year Request</b>	<b>Previous Funding</b>	<b>Total Cost</b>
Network & Telephone Cabling Infrastructure	2005	E-1	G.O.	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000	\$0	\$2,100,000
Coughlin Hall Renovation	2013	E-3	G.O.	\$2,260,125		\$0	\$0	\$0	\$2,260,125	\$0	\$2,260,125
Business & Education Building	2006	N-1	G.O.	\$1,230,075	\$13,530,825	\$365,400	\$0	\$0	\$15,126,300	\$0	\$15,126,300
Library Asbestos Abatement & General Refurbishing	2005	N-2	G.O.	\$1,155,000	\$0	\$0	\$0	\$0	\$1,155,000	\$0	\$1,155,000
Oakland Hall Renovation	2010	N-3	G.O.	\$364,875	\$4,937,625	\$0	\$0	\$0	\$5,302,500	\$0	\$5,302,500
<b>TOTAL</b>				<b>\$7,110,075</b>	<b>\$18,468,450</b>	<b>\$365,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,943,925</b>		<b>\$25,943,925</b>
<b>LSUE</b>	<b>1st Yr Request</b>	<b>Inst. Priority</b>	<b>Funding Source</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>5-Year Request</b>	<b>Previous Funding</b>	<b>Total Cost</b>
Replacement of Science Laboratory Fume Hoods	2007	E-2	G.O.	\$2,020,200					\$2,020,200	\$0	\$2,020,200
Science Building Renovations	2002	N-1	G.O.	\$859,650	\$9,571,150	\$550,000			\$10,980,800	\$0	\$10,980,800
Financial Aid Office Renovations	2007	N-2	G.O.	\$338,800					\$338,800	\$0	\$338,800
Natatorium Renovations		N-3	G.O.		\$1,800,000				\$1,800,000	\$0	\$1,800,000
Library Renovations		N04	G.O.		\$270,250	\$3,030,250			\$3,300,500	\$0	\$3,300,500
H&PE Building Renovations		N-5	G.O.			\$287,500	\$3,220,000		\$3,507,500	\$0	\$3,507,500
Physical Plant/Central Receiving Facility		N-6	G.O.				\$230,000	\$2,645,000	\$2,875,000	\$0	\$2,875,000
Child Day Care Center		N-7	G.O.				\$88,150	\$969,650	\$1,057,800	\$0	\$1,057,800
<b>TOTAL</b>				<b>\$3,218,650</b>	<b>\$11,641,400</b>	<b>\$3,867,750</b>	<b>\$3,538,150</b>	<b>\$3,614,650</b>	<b>\$25,880,600</b>	<b>\$0</b>	<b>\$25,880,600</b>

<b>5 YEAR CAPITAL OUTLAY PLAN</b>											
<b>LSU SYSTEM</b>											
<b>5 YEAR CAPITAL OUTLAY PLAN</b>											
<b>FY2015-2016 - FY2019-2020</b>											
<b>LSUS</b>	<b>1st Yr Request</b>	<b>Inst. Priority</b>	<b>Funding Source</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>5-Year Request</b>	<b>Previous Funding</b>	<b>Total Cost</b>
Bronson Hall Renovation	2001	N-1	G.O.	\$1,392,502	\$15,711,377	\$1,212,750			\$18,316,629	\$0	\$18,316,629
Computer Optic-Fiber Link and Generator	2005	N-2	G.O.	\$1,697,779					\$1,697,779	\$0	\$1,697,779
Land Acquisition	2012	N-3	G.O.	\$650,000					\$650,000	\$0	\$650,000
Wellness Center	2014	SG	S.G./R.B.		\$1,900,700	\$13,207,700	\$828,000		\$15,936,400	\$0	\$15,936,400
Lab School	2014	N-4	G.O.		\$923,193	\$10,665,118			\$11,588,311	\$0	\$11,588,311
Science Learning Center	2015	N-5	G.O.		\$1,250,000				\$1,250,000	\$0	\$1,250,000
HPE Renovation and Expansion	2008	N-6	G.O.		\$897,000	\$10,132,000	\$500,000		\$11,529,000	\$0	\$11,529,000
College of Education, Human Development Building	2002	N-7	G.O.		\$720,000	\$7,920,000	\$750,000		\$9,390,000	\$0	\$9,390,000
Mass Communications, Digital Media, Fine Arts and Performing Arts Building	2002	N-8	G.O.		\$3,800,000	\$41,800,000	\$1,500,000		\$47,100,000	\$0	\$47,100,000
Special Events Center/ Emergency Shelter	2002	N-9	G.O.		\$3,175,800	\$34,933,800	\$3,000,000		\$41,109,600	\$0	\$41,109,600
Lab School Gymnasium	2014	N-10	G.O.			\$494,250	\$5,486,750		\$5,981,000	\$0	\$5,981,000
Science Lab and Red River Watershed Mgt Inst Building	2002	N-11	G.O.			\$960,000	\$10,560,000	\$1,000,000	\$12,520,000	\$0	\$12,520,000
<b>TOTAL</b>				<b>\$3,740,281</b>	<b>\$28,378,070</b>	<b>\$121,325,618</b>	<b>\$22,624,750</b>	<b>\$1,000,000</b>	<b>\$177,068,719</b>	<b>\$0</b>	<b>\$177,068,719</b>
<b>HEALTH SCIENCES CENTER NEW ORLEANS</b>	<b>1st Yr Request</b>	<b>Inst. Priority</b>	<b>Funding Source</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>5-Year Request</b>	<b>Previous Funding</b>	<b>Total Cost</b>
Medical Education Building Laboratory Exhaust Upgrade	2012	E-1	G.O.	\$1,540,000	\$4,200,000	\$4,200,000			\$9,940,000	\$0	\$9,940,000
Land Acquisition	2014	SG	I.D.	\$6,500,000					\$6,500,000	\$0	\$6,500,000
Lab/Simulation Lab Renovation	2004	C-1	S.G./G.O.	\$8,400,000					\$8,400,000	\$0	\$8,400,000
Dental School Mechanical, Electrical Systems Modernization and ADA Improvement	2008	N-1	G.O.	\$1,200,000	\$4,170,000	\$4,170,000			\$9,540,000	\$0	\$9,540,000
Resource Center Waterproofing		N-3	G.O.		\$100,000	\$900,000			\$1,000,000	\$0	\$1,000,000
AH&SON Waterproofing		N-4	G.O.			\$100,000	\$900,000		\$1,000,000	\$0	\$1,000,000
Lions Eye Center Roof Replacement and Waterproofing		N-5	G.O.			\$300,000	\$2,700,000		\$3,000,000	\$0	\$3,000,000
CSRB Roof Replacement and Waterproofing		N-6	G.O.					\$3,300,000	\$3,300,000	\$0	\$3,300,000
<b>TOTAL</b>				<b>\$17,640,000</b>	<b>\$8,470,000</b>	<b>\$9,670,000</b>	<b>\$3,600,000</b>	<b>\$3,300,000</b>	<b>\$42,680,000</b>	<b>\$0</b>	<b>\$42,680,000</b>
<b>HEALTH SCIENCES CENTER SHREVEPORT</b>	<b>1st Yr Request</b>	<b>Inst. Priority</b>	<b>Funding Source</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>5-Year Request</b>	<b>Previous Funding</b>	<b>Total Cost</b>
Medical School B-Building HVAC Replacement	2013	E-1	G.O.	\$5,100,000					\$5,100,000	\$0	\$5,100,000
Medical School Building Elevator Replacement	2014	E-2	G.O.	\$2,000,000					\$2,000,000	\$0	\$2,000,000
Medical School D-Building Roof Replacement Power Plant	2014	E-3	G.O.	\$700,000					\$700,000	\$0	\$700,000
Medical School 10th Floor B-Building HVAC Replacement	2014	E-4	G.O.	\$5,100,000					\$5,100,000	\$0	\$5,100,000
Feist-Weiller Cancer Research Center Planning and Construction	2007	C-1	G.O./SG	\$3,000,000	\$22,540,000	\$760,000			\$26,300,000	\$28,700,000	\$55,000,000
Student Study & Wellness Center	2014	N-1	G.O.	\$300,000	\$2,700,000				\$3,000,000	\$0	\$3,000,000
Health Sciences Library Expansion	2002	N-2	G.O.				\$631,050	\$3,043,950	\$3,675,000	\$0	\$3,675,000
<b>TOTAL</b>				<b>\$16,200,000</b>	<b>\$25,240,000</b>	<b>\$760,000</b>	<b>\$631,050</b>	<b>\$3,043,950</b>	<b>\$45,875,000</b>	<b>\$28,700,000</b>	<b>\$74,575,000</b>
<b>HEALTH CARE SERVICES DIVISION</b>	<b>1st Yr Request</b>	<b>Inst. Priority</b>	<b>Funding Source</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>5-Year Request</b>	<b>Previous Funding</b>	<b>Total Cost</b>
Roof Replacement Administrative and Business Office	2014	E-1	G.O.	\$1,739,362	\$0	\$0	\$0	\$0	\$1,739,362	\$0	\$1,739,362
Underground, Sewer and Storm Line Replacement	2014	N-1	G.O.	\$862,971	\$0	\$0	\$0	\$0	\$862,971	\$0	\$862,971
<b>TOTAL</b>				<b>\$2,602,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,602,333</b>	<b>\$0</b>	<b>\$2,602,333</b>
<b>GRAND TOTAL</b>				<b>\$355,758,439</b>	<b>\$192,121,020</b>	<b>\$304,420,768</b>	<b>\$175,628,450</b>	<b>\$98,489,600</b>	<b>\$1,126,418,277</b>	<b>\$324,821,000</b>	<b>\$1,451,239,277</b>

\*Denotes project funding approved in Act 25 of 2014

**BOARD OF SUPERVISORS OF  
LOUISIANA STATE UNIVERSITY AND  
AGRICULTURAL AND MECHANICAL COLLEGE  
Capital Outlay Recommendations  
FY 2015-2016 in Priority Order**

2014-2015 SYSTEM PRIORITY	2015-2016 SYSTEM PRIORITY	CAMPUS	EMERGENCY PROJECTS	FY 2015-16	PROJECT TOTAL
E-1	E-1	LSU A&M	Main Campus Sewer Line Replacment	\$455,000	\$4,521,000
E-5	E-2	LSU-E	Replacement of Science Laboratory Fume Hoods	\$2,020,200	\$2,020,200
E-6	E-3	LSU-A	Network & Telephone Cabling Infrastructure	\$2,100,000	\$2,100,000
E-11	E-4	HSC-S	Medical School B-Building HVAC Replacement	\$5,100,000	\$5,100,000
E-9	E-5 <i>New</i>	LSU-A	Coughlin Hall Renovation	\$2,260,125	\$2,260,125
	E-6 <i>New</i>	HSC-S	Medical School D-Building Roof Replacement Power Plant	\$700,000	\$700,000
	E-7 <i>New</i>	HCS-D	Roof Replacement Administration and Business Office	\$1,739,362	\$1,739,362
	E-8 <i>New</i>	HSC-NO	Medical Education Building Laboratory Exhaust Upgrade	\$1,540,000	\$9,940,000
	E-9 <i>New</i>	HSC-S	Medical School Building Elevator Replacement	\$2,000,000	\$2,000,000
	E-10 <i>New</i>	HSC-S	Medical School 10th Floor B-Building HVAC Replacement	\$5,100,000	\$5,100,000
			<b>TOTAL EMERGENCY</b>	\$23,014,687	\$35,480,687
2014-2015 SYSTEM PRIORITY	2015-2016 SYSTEM PRIORITY	CAMPUS	SELF-GENERATED / REVENUE BOND PROJECTS	FY 2015-16	PROJECT TOTAL
SG-1	SG-1	LSU A&M	New Residence Hall	\$80,450,000	\$80,450,000
SG-2	SG-2	LSU A&M	Evangeline Hall Renovation	\$18,800,000	\$18,800,000
SG-4	SG-3	LSU A&M	Family Housing Complex	\$51,000,000	\$51,000,000
SG-6	SG-4	LSU A&M	Student Health Center Renovation and Addition	\$27,890,000	\$27,890,000
	SG-5 <i>New</i>	LSU A&M	Garig Hall Renovation	\$4,265,000	\$4,265,000
	SG-6 <i>New</i>	LSU A&M	Highland Hall Renovation	\$12,240,000	\$12,240,000
	SG-7 <i>New</i>	AgCenter	Food Innovation Center	\$3,700,000	\$3,700,000
	SG-8 <i>New</i>	LSU A&M	Greenhouse Relocation	\$13,680,000	\$13,680,000
	SG-9 <i>New</i>	LSU A&M	Enclose Corporation Canal	\$14,000,000	\$14,000,000
	SG-10 <i>New</i>	LSU A&M	NOAA Weather Service Building	\$20,000,000	\$20,000,000
	SG-11 <i>New</i>	HSC-NO	Land Acquisition	\$6,500,000	\$6,500,000
	SG-12 <i>New</i>	AgCenter	Burden Welcome Center	\$320,000	\$4,000,000
	SG-13 <i>New</i>	AgCenter	Livestock Education Facility	\$4,500,000	\$4,500,000
	SG-14 <i>New</i>	LSU A&M	Pete Maravich Assembly Center Addition and Renovation	\$28,000,000	\$28,000,000
	SG-15 <i>New</i>	LSU A&M	Veterinary Medicine Laboratory Renovation	\$2,500,000	\$2,500,000
	SG-16 <i>New</i>	LSU A&M	Renovation for Admissions and Enrollment Management	\$7,000,000	\$7,000,000
			<b>TOTAL SELF-GENERATED</b>	\$294,845,000	\$298,525,000
2014-2015 SYSTEM PRIORITY	2015-2016 SYSTEM PRIORITY	CAMPUS	CONTINUING PROJECTS	FY 2015-16	PROJECT TOTAL
C-1	C-1	LSU A&M	Patrick F. Taylor Hall Renovation and Expansion	\$5,000,000	\$110,000,000
C-2	C-2	LSU A&M	French House Renovation	\$225,000	\$5,906,000
	C-3	LSU A&M	Renovate Old Engineering Shops for Art Department	\$1,510,000	\$16,810,000
	C-4	HSC-NO	Facilities Renovation- Part 4 Dental School Pre Clinical Teach Lab/Simulation Lab Renovation	\$8,400,000	\$8,400,000
C-4	C-5	HSC-S	Feist-Weiller Cancer Research Center	\$3,000,000	\$55,000,000
	C-6 <i>New</i>	LSU A&M	Fire & Emergency Training Institute	\$750,000	\$750,000
			<b>TOTAL CONTINUING</b>	\$18,885,000	\$196,866,000

**BOARD OF SUPERVISORS OF  
LOUISIANA STATE UNIVERSITY AND  
AGRICULTURAL AND MECHANICAL COLLEGE  
Capital Outlay Recommendations  
FY 2015-2016 in Priority Order**

2014-2015 SYSTEM PRIORITY	2015-2016 SYSTEM PRIORITY	CAMPUS	New PROJECTS	FY 2015-16	PROJECT TOTAL
N-2	N-1	HSC-NO	Dental School Mechanical, Electrical Systems Modernization and ADA Improvements	\$1,200,000	\$9,540,000
N-3	N-2	AgCenter	Animal and Food Science Facilities Phase III Renovation	\$462,100	\$6,475,200
	N-3 <i>New</i>	LSU A&M	Huey P. Long Field House	\$1,800,000	\$18,000,000
N-4	N-4	LSU A&M	Howe-Russell-Kniffen Geoscience (West) Renovation	\$2,500,000	\$24,675,000
N-6	N-5	LSU-S	Bronson Hall Renovation	\$1,392,502	\$18,316,629
N-8	N-6	LSU A&M	Choppin Hall Renovation	\$4,200,000	\$41,375,000
	N-7 <i>New</i>	LSU-S	Computer Optic-Fiber Link and Generator	\$1,697,779	\$1,697,779
N-11	N-8	LSU-E	Science Building Renovation	\$859,650	\$10,980,800
N-13	N-9	LSU-A	Business and Education Building	\$1,230,075	\$15,126,300
N-14	N-10	LSU-A	Library Flooring Asbestos Abatement & General Refurbishing	\$1,155,000	\$1,155,000
N-15	N-11	LSU-A	Oakland Hall Renovation	\$364,875	\$5,302,500
N-16	N-12	LSU-E	Financial Aid Office Renovation	\$338,800	\$338,800
	N-13 <i>New</i>	HSC-S	Student Study & Wellness Center	\$300,000	\$3,000,000
	N-14 <i>New</i>	HCSD	Underground Sewer and Storm Line Replacement	\$71,914	\$862,971
N-7	N-15	LSU-S	Land Acquisition	\$650,000	\$650,000
			<b>TOTAL NEW</b>	\$18,222,695	\$157,495,979
			<b>TOTAL ALL CAMPUSES</b>	\$354,967,382	\$688,367,666



## Consideration of the 2014-15 operating budget

To: Members of the Board of Supervisors

Date: September 12, 2014

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 5<sup>th</sup>, with a caveat that they are being submitted contingent upon action by the LSU Board of Supervisors at its September 12<sup>th</sup> meeting.

The total beginning unrestricted operating budget for fiscal year 2014-15, including the LSU Health Care Services Division, is \$1,105,938,196. This represents a decrease of \$64,379,358 or 5.5% from the prior (November 2013) FY14 budget. Estimated restricted revenues including auxiliary enterprise operations total \$1,106,907,783. The total FY15 operating budget including estimated restricted revenues is \$2,212,845,979.

### 3. Review of Documents Related to Referenced Matter

The campuses have submitted the 2014-15 operating budget in the format requested by the Division of Administration and the Board of Regents.

#### ATTACHMENTS:

- I. FY 2014-2015 Operating Budget Summary Information
- II. Support materials for this item are available on the LSU System's web page and can be found using the following URL: <http://www.lsusystem.edu/index.php/board-of-supervisors/minutes-agenda/>

#### 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, 2015, 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 \$1,105,938,196 for the campuses 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  
The LSU Paul M. Hebert Law Center  
LSU Pennington Biomedical Research Center  
The Hospital 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 \$1,106,907,783.

(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.

## Board of Regents

## Form BOR-1

## Revenue/Expenditure Data

## Consolidated Louisiana State University System

## INCLUDES Health Care Services Division and Hospitals

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) 2013-2014	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	0	193,599,949	320,803,080	127,203,131	65.70%
General Fund - Restoration Amount	0	0	0	0	N/A
<b>Statutory Dedicated:</b>	<b>0</b>	<b>212,813,105</b>	<b>49,596,753</b>	<b>(163,216,352)</b>	<b>-76.69%</b>
Higher Education Initiatives Fund	0	0	0	0	N/A
Support Education in Louisiana First (SELF)	0	19,318,362	20,336,753	1,018,391	5.27%
Tobacco Tax Health Care Fund	0	25,259,588	24,600,000	(659,588)	-2.61%
Equine Fund	0	750,000	750,000	0	0.00%
Fireman Training Fund	0	3,700,000	3,700,000	0	0.00%
Two Percent Fire Insurance Fund	0	210,000	210,000	0	0.00%
Medical & Allied Health Scholarship & Loan Func	0	0	0	0	N/A
Shreveport Riverfront & Convention Center & Independence Stadium Func	0	0	0	0	N/A
Overcollections Fund	0	163,575,155	0	(163,575,155)	-100.00%
<b>Funds Due From Management Board or Regents:</b>	0	0	0	0	N/A
Other	0	0	0	0	N/A
<b>Funds Due to Institutions:</b>	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
<b>Total State Funds</b>	<b>0</b>	<b>406,413,054</b>	<b>370,399,833</b>	<b>(36,013,221)</b>	<b>-8.86%</b>
<b>Interagency Transfers</b>	0	175,323,385	55,663,548	(119,659,837)	-68.25%
<b>Non-Recurring Self-Generated Carry Forward</b>	0	0	0	0	N/A
<b>Self Generated Funds</b>	0	555,689,554	662,056,204	106,366,650	19.14%
<b>Federal Funds</b>	0	48,878,498	17,818,611	(31,059,887)	-63.55%
<b>Interim Emergency Board</b>	0	0	0	0	N/A
<b>Total Revenues</b>	<b>0</b>	<b>1,186,304,491</b>	<b>1,105,938,196</b>	<b>(80,366,295)</b>	<b>-6.77%</b>
<b>Expenditures by Function:</b>					
Instruction	0	356,617,938	387,679,906	31,061,968	8.71%
Research	0	140,791,311	141,350,657	559,346	0.40%
Public Service	0	45,542,314	45,381,149	(161,165)	-0.35%
Academic Support**	0	93,807,402	100,155,414	6,348,012	6.77%
Student Services	0	22,696,130	24,237,063	1,540,933	6.79%
Institutional Services	0	89,651,855	101,473,759	11,821,904	13.19%
Scholarships/Fellowships	0	67,511,949	74,673,980	7,162,031	10.61%
Plant Operations/Maintenance	0	99,953,551	100,935,639	982,088	0.98%
<b>Total E&amp;G Expenditures</b>	<b>0</b>	<b>916,572,450</b>	<b>975,887,567</b>	<b>59,315,117</b>	<b>6.47%</b>
Hospital	0	271,158,620	131,024,302	(140,134,318)	-51.68%
Transfers out of agency	0	(1,426,579)	(973,673)	452,906	-31.75%
Athletics	0	0	0	0	N/A
Other	0	0	0	0	N/A
<b>Total Expenditures</b>	<b>0</b>	<b>1,186,304,491</b>	<b>1,105,938,196</b>	<b>(80,366,295)</b>	<b>-6.77%</b>
<b>Expenditures by Object:</b>					
Salaries	0	572,831,936	527,690,471	(45,141,465)	-7.88%
Other Compensation	0	37,210,096	33,336,830	(3,873,266)	-10.41%
Related Benefits	0	206,556,704	237,644,424	31,087,720	15.05%
<b>Total Personal Services</b>	<b>0</b>	<b>828,298,735</b>	<b>798,671,725</b>	<b>(29,627,010)</b>	<b>-3.58%</b>
Travel	0	4,821,227	5,294,629	473,402	9.82%
Operating Services	0	89,251,528	74,867,356	(14,384,172)	-16.12%
Supplies	0	80,431,627	32,432,768	(47,998,859)	-59.68%
<b>Total Operating Expenses</b>	<b>0</b>	<b>174,504,382</b>	<b>112,594,753</b>	<b>(61,909,629)</b>	<b>-35.48%</b>
Professional Services	0	17,789,482	40,535,391	22,745,909	127.86%
Other Charges	0	88,968,760	94,796,742	5,827,982	6.55%
Debt Services	0	73,808	114,780	40,972	55.51%
Interagency Transfers	0	57,768,397	48,291,163	(9,477,234)	-16.41%
<b>Total Other Charges</b>	<b>0</b>	<b>164,600,447</b>	<b>183,738,076</b>	<b>19,137,629</b>	<b>11.63%</b>
General Acquisitions	0	11,618,229	7,456,397	(4,161,832)	-35.82%
Library Acquisitions	0	3,426,875	3,477,245	50,370	1.47%
Major Repairs	0	1,724,717	0	(1,724,717)	-100.00%
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>16,769,821</b>	<b>10,933,642</b>	<b>(5,836,179)</b>	<b>-34.80%</b>
<b>Unallotted</b>	<b>0</b>	<b>2,131,107</b>	<b>0</b>	<b>(2,131,107)</b>	<b>-100.00%</b>
<b>Total Expenditures</b>	<b>0</b>	<b>1,186,304,491</b>	<b>1,105,938,196</b>	<b>(80,366,295)</b>	<b>-6.77%</b>

\* This column should reflect the last approved BA-7 in FY 13-14.

\*\*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 and Hospitals

## Financing Other Than State Funds Appropriations

Source:	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER /UNDER 2013-14
Interagency Transfers:				
Medicaid	0	23,166,099	5,894,653	(17,271,446)
Uncompensated Care	0	121,690,157	21,478,319	(100,211,838)
Hospital Contracts	0	0	10,000,000	10,000,000
Lab School	0	7,086,198	7,073,880	(12,318)
Other Total	0	23,380,931	11,216,696	(12,164,235)
<b>Total Other Interagency Transfers</b>	<b>0</b>	<b>175,323,385</b>	<b>55,663,548</b>	<b>(119,659,837)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Self-Generated Funds:</b>	0	0	0	0
<b>Student Fees:</b>	0	0	0	0
General Registration Fees	0	272,647,490	310,959,969	38,312,479
Non-Resident Fees	0	104,131,139	102,763,866	(1,367,273)
Academic Excellence Fee	0	17,507,040	17,551,530	44,490
Operational Fee	0	6,835,697	6,855,932	20,235
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	137,500	(1,000)
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	0	109,000	154,000	45,000
All Other Student Fees	0	14,201,788	14,948,536	746,748
<b>Total Student Fees:</b>	<b>0</b>	<b>415,570,654</b>	<b>453,371,333</b>	<b>37,800,679</b>
Hospital - Commercial/Self-Pay	0	24,492,773	4,334,389	(20,158,384)
Sales and Services of Educational Activities	0	7,700,642	7,619,538	(81,104)
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	107,925,486	196,730,944	88,805,458
<b>Total Self-Generated Funds</b>	<b>0</b>	<b>555,689,555</b>	<b>662,056,204</b>	<b>106,366,649</b>
<b>Federal Funds:</b>	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	0	35,860,223	4,800,336	(31,059,887)
Grants:	0	0	0	0
Pell	0	0	0	0
Other	0	13,018,275	13,018,275	0
<b>Total Federal Funds</b>	<b>0</b>	<b>48,878,498</b>	<b>17,818,611</b>	<b>(31,059,887)</b>
<b>Interim Emergency Board</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues Other Than State Funds Appropria</b>	<b>0</b>	<b>779,891,438</b>	<b>735,538,363</b>	<b>(44,353,075)</b>

## Board of Regents

## Form BOR-3

## Revenue Sources-Unrestricted &amp; Restricted

Consolidated Louisiana State University System  
Includes Health Care Services Division and Hospitals

Source:	BUDGETED 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	193,599,949	100.0%	0	0.00%	193,599,949	8.7%	320,803,080	100.0%	0	0.00%	320,803,080	14.5%
Statutory Dedicated	<b>212,813,105</b>	<b>100.0%</b>	<b>0</b>	0.00%	<b>212,813,105</b>	<b>9.6%</b>	<b>49,596,753</b>	100.0%	<b>0</b>	<b>0.00%</b>	<b>49,596,753</b>	<b>2.2%</b>
Higher Education Initiative Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Support Education in Louisiana First (SELF)	19,318,362	100.0%	0	0.00%	19,318,362	0.9%	20,336,753	100.0%	0	0.00%	20,336,753	0.9%
Tobacco Tax Health Care Fund	25,259,588	100.0%	0	0.00%	25,259,588	1.1%	24,600,000	100.0%	0	0.00%	24,600,000	1.1%
Equine Fund	750,000	100.0%	0	0.00%	750,000	0.0%	750,000	100.0%	0	0.00%	750,000	0.0%
Fireman Training Fund	3,700,000	100.0%	0	0.00%	3,700,000	0.2%	3,700,000	100.0%	0	0.00%	3,700,000	0.2%
Two Percent Fire Insurance Fund	210,000	100.0%	0	0.00%	210,000	0.0%	210,000	100.0%	0	0.00%	210,000	0.0%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Overcollections Fund	163,575,155	100.0%	0	0.00%	163,575,155	7.4%	0	0.0%	0	0.0%	0	0.0%
<b>Total State Funds</b>	<b>406,413,054</b>	<b>100.0%</b>	<b>0</b>	0.00%	<b>406,413,054</b>	<b>18.3%</b>	<b>370,399,833</b>	100.0%	<b>0</b>	<b>0.00%</b>	<b>370,399,833</b>	<b>16.7%</b>
<b>Interagency Transfers:</b>												
Medicaid	23,166,099	100.0%	0	0.00%	23,166,099	1.0%	5,894,653	100.0%	0	0.00%	5,894,653	0.3%
Uncompensated Care	121,690,157	100.0%	0	0.00%	121,690,157	5.5%	21,478,319	100.0%	0	0.00%	21,478,319	1.0%
Hospital Contracts	0	0.0%	0	0.00%	0	0.0%	10,000,000	100.0%	0	0.00%	10,000,000	0.5%
Lab School	7,086,198	100.0%	0	0.00%	7,086,198	0.3%	7,073,880	100.0%	0	0.00%	7,073,880	0.3%
Other Total	23,380,931	100.0%	0	0.00%	23,380,931	1.1%	11,216,696	95.7%	500,000	4.27%	11,716,696	0.5%
<b>Total Other Interagency Transfers</b>	<b>175,323,385</b>	<b>100.0%</b>	<b>0</b>	0.00%	<b>175,323,385</b>	<b>7.9%</b>	<b>55,663,548</b>	99.1%	<b>500,000</b>	<b>0.89%</b>	<b>56,163,548</b>	<b>2.5%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	0.00%	<b>0</b>	<b>0.0%</b>	<b>0</b>	0.0%	<b>0</b>	0.0%	<b>0</b>	0.0%
<b>Student Fees:</b>												
<b>General Registration Fees:</b>	272,647,490	99.9%	212,879	0.08%	272,860,369	12.3%	310,408,470	99.9%	213,667	0.07%	310,622,137	14.0%
Non-Resident Fees:	104,131,139	100.0%	0	0.00%	104,131,139	4.7%	102,763,866	100.0%	0	0.00%	102,763,866	4.6%
Academic Excellence Fee:	17,507,040	100.0%	0	0.00%	17,507,040	0.8%	17,551,530	100.0%	0	0.00%	17,551,530	0.8%
Operational Fee:	6,835,697	100.0%	0	0.00%	6,835,697	0.3%	6,855,932	100.0%	0	0.00%	6,855,932	0.3%
Student Athletic Fees	0	0.0%	1,830,168	100.00%	1,830,168	0.1%	0	0.0%	2,057,440	100.00%	2,057,440	0.1%
Other Total	14,449,287	35.1%	26,734,114	64.91%	41,183,401	1.9%	15,240,036	30.9%	34,145,331	69.14%	49,385,367	2.2%
<b>Total Student Fees:</b>	<b>415,570,653</b>	<b>93.5%</b>	<b>28,777,161</b>	6.48%	<b>444,347,814</b>	<b>20.0%</b>	<b>452,819,834</b>	92.6%	<b>36,416,438</b>	<b>7.44%</b>	<b>489,236,272</b>	<b>22.1%</b>
Hospital - Commercial/Self-Pay	24,492,773	100.0%	0	0.00%	24,492,773	1.1%	4,334,389	100.0%	0	0.00%	4,334,389	0.2%
Physician Practice Plans	0	0.0%	6,369,248	100.00%	6,369,248	0.3%	0	0.0%	9,527,000	100.00%	9,527,000	0.4%
Sales and Services of Educational Activities	7,700,642	7.1%	100,859,956	92.91%	108,560,598	4.9%	7,619,538	8.0%	87,127,242	91.96%	94,746,780	4.3%
State Grants and Contracts	0	0.0%	93,450,516	100.00%	93,450,516	4.2%	0	0.0%	87,281,941	100.00%	87,281,941	3.9%
Organized Activities Related to Instruction	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Athletics Other than Student Fees	0	0.0%	101,652,815	100.00%	101,652,815	4.6%	0	0.0%	109,116,883	100.00%	109,116,883	4.9%
Auxiliaries (Excluding Athletics)	0	0.0%	125,165,614	100.00%	125,165,614	5.6%	0	0.0%	114,441,875	100.00%	114,441,875	5.2%
Endowment Income	0	0.0%	7,072,385	100.00%	7,072,385	0.3%	0	0.0%	6,503,075	100.00%	6,503,075	0.3%
Gifts, Grants, and Contracts	0	0.0%	270,238,676	100.00%	270,238,676	12.2%	0	0.0%	349,162,139	100.00%	349,162,139	15.8%
Other Self-Generated Funds	107,925,486	59.6%	73,305,597	40.45%	181,231,083	8.2%	197,282,443	71.5%	78,527,945	28.47%	275,810,388	12.5%
<b>Total Self-Generated Funds</b>	<b>555,689,554</b>	<b>40.8%</b>	<b>806,891,968</b>	59.22%	<b>1,362,581,522</b>	<b>61.4%</b>	<b>662,056,204</b>	43.0%	<b>878,104,538</b>	<b>57.01%</b>	<b>1,540,160,742</b>	<b>69.6%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	0	0.0%	42,500	100.00%	42,500	0.0%	0	0.0%	37,000	100.00%	37,000	0.0%
Medicare	35,860,223	100.0%	0	0.00%	35,860,223	1.6%	4,800,336	100.0%	0	0.00%	4,800,336	0.2%
<b>Grants:</b>												
Pell	0	0.0%	34,805,653	100.00%	34,805,653	1.6%	0	0.0%	31,800,000	100.00%	31,800,000	1.4%
Other	13,018,275	6.3%	192,633,835	93.67%	205,652,110	9.3%	13,018,275	6.2%	196,466,245	93.79%	209,484,520	9.5%
<b>Total Federal Funds</b>	<b>48,878,498</b>	<b>17.7%</b>	<b>227,481,988</b>	82.31%	<b>276,360,486</b>	<b>12.4%</b>	<b>17,818,611</b>	7.2%	<b>228,303,245</b>	<b>92.76%</b>	<b>246,121,856</b>	<b>11.1%</b>
<b>Interim Emergency Board</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	0.00%	<b>0</b>	<b>0.0%</b>	<b>0</b>	0.0%	<b>0</b>	0.0%	<b>0</b>	0.0%
<b>Total Revenues</b>	<b>1,186,304,491</b>	<b>53.4%</b>	<b>1,034,373,956</b>	<b>46.6%</b>	<b>2,220,678,447</b>	<b>100.0%</b>	<b>1,105,938,196</b>	50.0%	<b>1,106,907,783</b>	<b>50.02%</b>	<b>2,212,845,979</b>	<b>100.0%</b>

# Louisiana State University System



## **“Operating Budget” for Fiscal Year 2014-2015**

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E.A. Conway Medical Center	1,286
Huey P. Long Medical Center	1,380
Board and System Office	1,456
Health Care Services Division	1,469

*Click on page number to go to the Institution's 2014-2015 Operating Budget*

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) 2013-2014	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	0	193,599,949	320,803,080	127,203,131	65.70%
General Fund - Restoration Amount	0	0	0	0	N/A
<b>Statutory Dedicated:</b>	<b>0</b>	<b>212,813,105</b>	<b>49,596,753</b>	<b>(163,216,352)</b>	<b>-76.69%</b>
Higher Education Initiatives Fund	0	0	0	0	N/A
Support Education in Louisiana First (SELF)	0	19,318,362	20,336,753	1,018,391	5.27%
Tobacco Tax Health Care Fund	0	25,259,588	24,600,000	(659,588)	-2.61%
Equine Fund	0	750,000	750,000	0	0.00%
Fireman Training Fund	0	3,700,000	3,700,000	0	0.00%
Two Percent Fire Insurance Fund	0	210,000	210,000	0	0.00%
Medical & Allied Health Scholarship & Loan Func	0	0	0	0	N/A
Shreveport Riverfront & Convention Center & Independence Stadium Func	0	0	0	0	N/A
Overcollections Fund	0	163,575,155	0	(163,575,155)	-100.00%
<b>Funds Due From Management Board or Regents:</b>	0	0	0	0	N/A
Other	0	0	0	0	N/A
<b>Funds Due to Institutions:</b>	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
<b>Total State Funds</b>	<b>0</b>	<b>406,413,054</b>	<b>370,399,833</b>	<b>(36,013,221)</b>	<b>-8.86%</b>
<b>Interagency Transfers</b>	0	175,323,385	55,663,548	(119,659,837)	-68.25%
<b>Non-Recurring Self-Generated Carry Forward</b>	0	0	0	0	N/A
<b>Self Generated Funds</b>	0	555,689,554	662,056,204	106,366,650	19.14%
<b>Federal Funds</b>	0	48,878,498	17,818,611	(31,059,887)	-63.55%
<b>Interim Emergency Board</b>	0	0	0	0	N/A
<b>Total Revenues</b>	<b>0</b>	<b>1,186,304,491</b>	<b>1,105,938,196</b>	<b>(80,366,295)</b>	<b>-6.77%</b>
<b>Expenditures by Function:</b>					
Instruction	0	356,617,938	387,679,906	31,061,968	8.71%
Research	0	140,791,311	141,350,657	559,346	0.40%
Public Service	0	45,542,314	45,381,149	(161,165)	-0.35%
Academic Support**	0	93,807,402	100,155,414	6,348,012	6.77%
Student Services	0	22,696,130	24,237,063	1,540,933	6.79%
Institutional Services	0	89,651,855	101,473,759	11,821,904	13.19%
Scholarships/Fellowships	0	67,511,949	74,673,980	7,162,031	10.61%
Plant Operations/Maintenance	0	99,953,551	100,935,639	982,088	0.98%
<b>Total E&amp;G Expenditures</b>	<b>0</b>	<b>916,572,450</b>	<b>975,887,567</b>	<b>59,315,117</b>	<b>6.47%</b>
Hospital	0	271,158,620	131,024,302	(140,134,318)	-51.68%
Transfers out of agency	0	(1,426,579)	(973,673)	452,906	-31.75%
Athletics	0	0	0	0	N/A
Other	0	0	0	0	N/A
<b>Total Expenditures</b>	<b>0</b>	<b>1,186,304,491</b>	<b>1,105,938,196</b>	<b>(80,366,295)</b>	<b>-6.77%</b>
<b>Expenditures by Object:</b>					
Salaries	0	572,831,936	527,690,471	(45,141,465)	-7.88%
Other Compensation	0	37,210,096	33,336,830	(3,873,266)	-10.41%
Related Benefits	0	206,556,704	237,644,424	31,087,720	15.05%
<b>Total Personal Services</b>	<b>0</b>	<b>828,298,735</b>	<b>798,671,725</b>	<b>(29,627,010)</b>	<b>-3.58%</b>
Travel	0	4,821,227	5,294,629	473,402	9.82%
Operating Services	0	89,251,528	74,867,356	(14,384,172)	-16.12%
Supplies	0	80,431,627	32,432,768	(47,998,859)	-59.68%
<b>Total Operating Expenses</b>	<b>0</b>	<b>174,504,382</b>	<b>112,594,753</b>	<b>(61,909,629)</b>	<b>-35.48%</b>
Professional Services	0	17,789,482	40,535,391	22,745,909	127.86%
Other Charges	0	88,968,760	94,796,742	5,827,982	6.55%
Debt Services	0	73,808	114,780	40,972	55.51%
Interagency Transfers	0	57,768,397	48,291,163	(9,477,234)	-16.41%
<b>Total Other Charges</b>	<b>0</b>	<b>164,600,447</b>	<b>183,738,076</b>	<b>19,137,629</b>	<b>11.63%</b>
General Acquisitions	0	11,618,229	7,456,397	(4,161,832)	-35.82%
Library Acquisitions	0	3,426,875	3,477,245	50,370	1.47%
Major Repairs	0	1,724,717	0	(1,724,717)	-100.00%
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>16,769,821</b>	<b>10,933,642</b>	<b>(5,836,179)</b>	<b>-34.80%</b>
<b>Unallotted</b>	<b>0</b>	<b>2,131,107</b>	<b>0</b>	<b>(2,131,107)</b>	<b>-100.00%</b>
<b>Total Expenditures</b>	<b>0</b>	<b>1,186,304,491</b>	<b>1,105,938,196</b>	<b>(80,366,295)</b>	<b>-6.77%</b>

\* This column should reflect the last approved BA-7 in FY 13-14.

\*\*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 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER /UNDER 2013-14
Interagency Transfers:				
Medicaid	0	23,166,099	5,894,653	(17,271,446)
Uncompensated Care	0	121,690,157	21,478,319	(100,211,838)
Hospital Contracts	0	0	10,000,000	10,000,000
Lab School	0	7,086,198	7,073,880	(12,318)
Other Total	0	23,380,931	11,216,696	(12,164,235)
<b>Total Other Interagency Transfers</b>	<b>0</b>	<b>175,323,385</b>	<b>55,663,548</b>	<b>(119,659,837)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Self-Generated Funds:</b>	0	0	0	0
<b>Student Fees:</b>	0	0	0	0
General Registration Fees	0	272,647,490	310,959,969	38,312,479
Non-Resident Fees	0	104,131,139	102,763,866	(1,367,273)
Academic Excellence Fee	0	17,507,040	17,551,530	44,490
Operational Fee	0	6,835,697	6,855,932	20,235
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	137,500	(1,000)
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	0	109,000	154,000	45,000
All Other Student Fees	0	14,201,788	14,948,536	746,748
<b>Total Student Fees:</b>	<b>0</b>	<b>415,570,654</b>	<b>453,371,333</b>	<b>37,800,679</b>
Hospital - Commercial/Self-Pay	0	24,492,773	4,334,389	(20,158,384)
Sales and Services of Educational Activities	0	7,700,642	7,619,538	(81,104)
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	107,925,486	196,730,944	88,805,458
<b>Total Self-Generated Funds</b>	<b>0</b>	<b>555,689,555</b>	<b>662,056,204</b>	<b>106,366,649</b>
<b>Federal Funds:</b>	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	0	35,860,223	4,800,336	(31,059,887)
Grants:	0	0	0	0
Pell	0	0	0	0
Other	0	13,018,275	13,018,275	0
<b>Total Federal Funds</b>	<b>0</b>	<b>48,878,498</b>	<b>17,818,611</b>	<b>(31,059,887)</b>
<b>Interim Emergency Board</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>0</b>	<b>779,891,438</b>	<b>735,538,363</b>	<b>(44,353,075)</b>



Source:	BUDGETED 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	193,599,949	100.00%	0	0.00%	193,599,949	9%	320,803,080	100.00%	0	0.00%	320,803,080	14%
Statutory Dedicated	<b>212,813,105</b>	<b>100.00%</b>	<b>0</b>	0.00%	<b>212,813,105</b>	<b>10%</b>	<b>49,596,753</b>	100.00%	<b>0</b>	<b>0.00%</b>	<b>49,596,753</b>	<b>2%</b>
Higher Education Initiative Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0%	0	0%
Support Education in Louisiana First (SELF)	19,318,362	100.00%	0	0.00%	19,318,362	1%	20,336,753	100.00%	0	0.00%	20,336,753	1%
Tobacco Tax Health Care Fund	25,259,588	100.00%	0	0.00%	25,259,588	1%	24,600,000	100.00%	0	0.00%	24,600,000	1%
Equine Fund	750,000	100.00%	0	0.00%	750,000	0%	750,000	100.00%	0	0.00%	750,000	0%
Fireman Training Fund	3,700,000	100.00%	0	0.00%	3,700,000	0%	3,700,000	100.00%	0	0.00%	3,700,000	0%
Two Percent Fire Insurance Fund	210,000	100.00%	0	0.00%	210,000	0%	210,000	100.00%	0	0.00%	210,000	0%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0%	0	0%
Overcollections Fund	163,575,155	100.00%	0	0.00%	163,575,155	7%	0	0.00%	0	0%	0	0%
<b>Total State Funds</b>	<b>406,413,054</b>	<b>100.00%</b>	<b>0</b>	0.00%	<b>406,413,054</b>	<b>18%</b>	<b>370,399,833</b>	100.00%	<b>0</b>	<b>0.00%</b>	<b>370,399,833</b>	<b>17%</b>
<b>Interagency Transfers:</b>												
Medicaid	23,166,099	100.00%	0	0.00%	23,166,099	1%	5,894,653	100.00%	0	0.00%	5,894,653	0%
Uncompensated Care	121,690,157	100.00%	0	0.00%	121,690,157	5%	21,478,319	100.00%	0	0.00%	21,478,319	1%
Hospital Contracts	0	0.00%	0	0.00%	0	0%	10,000,000	100.00%	0	0.00%	10,000,000	0%
Lab School	7,086,198	100.00%	0	0.00%	7,086,198	0%	7,073,880	100.00%	0	0.00%	7,073,880	0%
Other Total	23,380,931	100.00%	0	0.00%	23,380,931	1%	11,216,696	95.73%	500,000	4.27%	11,716,696	1%
<b>Total Other Interagency Transfers</b>	<b>175,323,385</b>	<b>100.00%</b>	<b>0</b>	0.00%	<b>175,323,385</b>	<b>8%</b>	<b>55,663,548</b>	99.11%	<b>500,000</b>	<b>0.89%</b>	<b>56,163,548</b>	<b>3%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	0.00%	<b>0</b>	<b>0%</b>	<b>0</b>	0.00%	<b>0</b>	0%	<b>0</b>	<b>0%</b>
<b>Student Fees:</b>												
<b>General Registration Fees:</b>	272,647,490	99.92%	212,879	0.08%	272,860,369	12%	310,408,470	99.93%	213,667	0.07%	310,622,137	14%
Non-Resident Fees:	104,131,139	100.00%	0	0.00%	104,131,139	5%	102,763,866	100.00%	0	0.00%	102,763,866	5%
Academic Excellence Fee:	17,507,040	100.00%	0	0.00%	17,507,040	1%	17,551,530	100.00%	0	0.00%	17,551,530	1%
Operational Fee:	6,835,697	100.00%	0	0.00%	6,835,697	0%	6,855,932	100.00%	0	0.00%	6,855,932	0%
Student Athletic Fees	0	0.00%	1,830,168	100.00%	1,830,168	0%	0	0.00%	2,057,440	100.00%	2,057,440	0%
Other Total	14,449,287	35.09%	26,734,114	64.91%	41,183,401	2%	15,240,036	30.86%	34,145,331	69.14%	49,385,367	2%
<b>Total Student Fees:</b>	<b>415,570,653</b>	<b>93.52%</b>	<b>28,777,161</b>	6.48%	<b>444,347,814</b>	<b>20%</b>	<b>452,819,834</b>	92.56%	<b>36,416,438</b>	<b>7.44%</b>	<b>489,236,272</b>	<b>22%</b>
Hospital - Commercial/Self-Pay	24,492,773	100.00%	0	0.00%	24,492,773	1%	4,334,389	100.00%	0	0.00%	4,334,389	0%
Physician Practice Plans	0	0.00%	6,369,248	100.00%	6,369,248	0%	0	0.00%	9,527,000	100.00%	9,527,000	0%
Sales and Services of Educational Activities	7,700,642	7.09%	100,859,956	92.91%	108,560,598	5%	7,619,538	8.04%	87,127,242	91.96%	94,746,780	4%
State Grants and Contracts	0	0.00%	93,450,516	100.00%	93,450,516	4%	0	0.00%	87,281,941	100.00%	87,281,941	4%
Organized Activities Related to Instruction	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0%	0	0%
Athletics Other than Student Fees	0	0.00%	101,652,815	100.00%	101,652,815	5%	0	0.00%	109,116,883	100.00%	109,116,883	5%
Auxiliaries (Excluding Athletics)	0	0.00%	125,165,614	100.00%	125,165,614	6%	0	0.00%	114,441,875	100.00%	114,441,875	5%
Endowment Income	0	0.00%	7,072,385	100.00%	7,072,385	0%	0	0.00%	6,503,075	100.00%	6,503,075	0%
Gifts, Grants, and Contracts	0	0.00%	270,238,676	100.00%	270,238,676	12%	0	0.00%	349,162,139	100.00%	349,162,139	16%
Other Self-Generated Funds	107,925,486	59.55%	73,305,597	40.45%	181,231,083	8%	197,282,443	71.53%	78,527,945	28.47%	275,810,388	12%
<b>Total Self-Generated Funds</b>	<b>555,689,554</b>	<b>40.78%</b>	<b>806,891,968</b>	59.22%	<b>1,362,581,522</b>	<b>61%</b>	<b>662,056,204</b>	42.99%	<b>878,104,538</b>	<b>57.01%</b>	<b>1,540,160,742</b>	<b>70%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	0	0.00%	42,500	100.00%	42,500	0%	0	0.00%	37,000	100.00%	37,000	0%
Medicare	35,860,223	100.00%	0	0.00%	35,860,223	2%	4,800,336	100.00%	0	0.00%	4,800,336	0%
<b>Grants:</b>												
Pell	0	0.00%	34,805,653	100.00%	34,805,653	2%	0	0.00%	31,800,000	100.00%	31,800,000	1%
Other	13,018,275	6.33%	192,633,835	93.67%	205,652,110	9%	13,018,275	6.21%	196,466,245	93.79%	209,484,520	9%
<b>Total Federal Funds</b>	<b>48,878,498</b>	<b>17.69%</b>	<b>227,481,988</b>	82.31%	<b>276,360,486</b>	<b>12%</b>	<b>17,818,611</b>	7.24%	<b>228,303,245</b>	<b>92.76%</b>	<b>246,121,856</b>	<b>11%</b>
<b>Interim Emergency Board</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	0.00%	<b>0</b>	<b>0%</b>	<b>0</b>	0.00%	<b>0</b>	0%	<b>0</b>	<b>0%</b>
<b>Total Revenues</b>	<b>1,186,304,491</b>	<b>53.42%</b>	<b>1,034,373,956</b>	46.58%	<b>2,220,678,447</b>	<b>100%</b>	<b>1,105,938,196</b>	49.98%	<b>1,106,907,783</b>	<b>50.02%</b>	<b>2,212,845,979</b>	<b>100%</b>

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) 2013-2014	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	0	185,708,256	316,942,421	131,234,165	70.67%
General Fund - Restoration Amount	0	0	0	0	N/A
<b>Statutory Dedicated:</b>	<b>0</b>	<b>188,612,359</b>	<b>49,596,753</b>	<b>(139,015,606)</b>	<b>-73.70%</b>
Higher Education Initiatives Fund	0	0	0	0	N/A
Support Education in Louisiana First (SELF)	0	19,318,362	20,336,753	1,018,391	5.27%
Tobacco Tax Health Care Fund	0	25,259,588	24,600,000	(659,588)	-2.61%
Equine Fund	0	750,000	750,000	0	0.00%
Fireman Training Fund	0	3,700,000	3,700,000	0	0.00%
Two Percent Fire Insurance Fund	0	210,000	210,000	0	0.00%
Medical & Allied Health Scholarship & Loan Func	0	0	0	0	N/A
Shreveport Riverfront & Convention Center & Independence Stadium Func	0	0	0	0	N/A
Overcollections Fund	0	139,374,409	0	(139,374,409)	-100.00%
<b>Funds Due From Management Board or Regents:</b>	0	0	0	0	N/A
Other	0	0	0	0	N/A
<b>Funds Due to Institutions:</b>	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
<b>Total State Funds</b>	<b>0</b>	<b>374,320,615</b>	<b>366,539,174</b>	<b>(7,781,441)</b>	<b>-2.08%</b>
<b>Interagency Transfers</b>	<b>0</b>	<b>7,086,198</b>	<b>15,073,880</b>	<b>7,987,682</b>	<b>112.72%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Self Generated Funds</b>	<b>0</b>	<b>520,708,601</b>	<b>580,282,565</b>	<b>59,573,964</b>	<b>11.44%</b>
<b>Federal Funds</b>	<b>0</b>	<b>13,018,275</b>	<b>13,018,275</b>	<b>0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Total Revenues</b>	<b>0</b>	<b>915,133,689</b>	<b>974,913,894</b>	<b>59,780,205</b>	<b>6.53%</b>
<b>Expenditures by Function:</b>					
Instruction	0	356,617,938	941,013,449	584,395,511	163.87%
Research	0	140,791,311	141,350,657	559,346	0.40%
Public Service	0	45,542,314	45,381,149	(161,165)	-0.35%
Academic Support**	0	93,807,402	100,155,414	6,348,012	6.77%
Student Services	0	22,696,130	24,237,063	1,540,933	6.79%
Institutional Services	0	89,651,855	101,473,759	11,821,904	13.19%
Scholarships/Fellowships	0	67,511,949	74,673,980	7,162,031	10.61%
Plant Operations/Maintenance	0	99,953,551	100,935,639	982,088	0.98%
<b>Total E&amp;G Expenditures</b>	<b>0</b>	<b>916,572,450</b>	<b>975,887,567</b>	<b>59,315,117</b>	<b>6.47%</b>
Hospital	0	0	0	0	N/A
Transfers out of agency	0	(1,438,761)	(973,673)	465,088	-32.33%
Athletics	0	0	0	0	N/A
Other	0	0	0	0	N/A
<b>Total Expenditures</b>	<b>0</b>	<b>915,133,689</b>	<b>974,913,894</b>	<b>59,780,205</b>	<b>6.53%</b>
<b>Expenditures by Object:</b>					
Salaries	0	453,233,335	495,738,411	42,505,076	9.38%
Other Compensation	0	33,534,120	33,336,830	(197,290)	-0.59%
Related Benefits	0	185,562,266	205,947,184	20,384,918	10.99%
<b>Total Personal Services</b>	<b>0</b>	<b>672,329,720</b>	<b>735,022,425</b>	<b>62,692,705</b>	<b>9.32%</b>
Travel	0	4,792,040	5,122,879	330,839	6.90%
Operating Services	0	67,864,324	59,343,775	(8,520,549)	-12.56%
Supplies	0	26,545,553	27,845,102	1,299,549	4.90%
<b>Total Operating Expenses</b>	<b>0</b>	<b>99,201,916</b>	<b>92,311,756</b>	<b>(6,890,160)</b>	<b>-6.95%</b>
Professional Services	0	7,185,466	7,538,975	353,509	4.92%
Other Charges	0	86,168,733	94,796,742	8,628,009	10.01%
Debt Services	0	73,808	114,780	40,972	55.51%
Interagency Transfers	0	32,577,101	34,934,416	2,357,315	7.24%
<b>Total Other Charges</b>	<b>0</b>	<b>126,005,108</b>	<b>137,384,913</b>	<b>11,379,805</b>	<b>9.03%</b>
General Acquisitions	0	10,314,247	6,717,555	(3,596,692)	-34.87%
Library Acquisitions	0	3,426,875	3,477,245	50,370	1.47%
Major Repairs	0	1,724,717	0	(1,724,717)	-100.00%
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>15,465,839</b>	<b>10,194,800</b>	<b>(5,271,039)</b>	<b>-34.08%</b>
Unallotted	0	2,131,107	0	(2,131,107)	-100.00%
<b>Total Expenditures</b>	<b>0</b>	<b>915,133,689</b>	<b>974,913,894</b>	<b>59,780,205</b>	<b>6.53%</b>

\* This column should reflect the last approved BA-7 in FY 13-14.

\*\*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

## Form BOR-2

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

## Financing Other Than State Funds Appropriations

Source:	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER /UNDER 2013-14
Interagency Transfers:				
Medicaid	0	0	0	0
Uncompensated Care	0	0	0	0
Hospital Contracts	0	0	0	0
Lab School	0	7,086,198	7,073,880	(12,318)
Other Total	0	0	8,000,000	8,000,000
<b>Total Other Interagency Transfers</b>	<b>0</b>	<b>7,086,198</b>	<b>15,073,880</b>	<b>7,987,682</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Self-Generated Funds:</b>	0	0	0	0
<b>Student Fees:</b>	0	0	0	0
General Registration Fees	0	272,647,490	310,959,969	38,312,479
Non-Resident Fees	0	104,131,139	102,763,866	(1,367,273)
Academic Excellence Fee	0	17,507,040	17,551,530	44,490
Operational Fee	0	6,835,697	6,855,932	20,235
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	137,500	(1,000)
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	0	109,000	154,000	45,000
All Other Student Fees	0	14,201,788	14,948,536	746,748
<b>Total Student Fees:</b>	<b>0</b>	<b>415,570,654</b>	<b>453,371,333</b>	<b>37,800,679</b>
Hospital - Commercial/Self-Pay	0	0	0	0
Sales and Services of Educational Activities	0	7,700,642	7,619,538	(81,104)
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	97,437,306	119,291,694	21,854,388
<b>Total Self-Generated Funds</b>	<b>0</b>	<b>520,708,602</b>	<b>580,282,565</b>	<b>59,573,963</b>
<b>Federal Funds:</b>	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	13,018,275	13,018,275	0
<b>Total Federal Funds</b>	<b>0</b>	<b>13,018,275</b>	<b>13,018,275</b>	<b>0</b>
<b>Interim Emergency Board</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>0</b>	<b>540,813,075</b>	<b>608,374,720</b>	<b>67,561,645</b>

Source:	BUDGETED 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	185,708,256	100.00%	0	0.00%	185,708,256	9.69%	316,942,421	100.00%	0	0.00%	316,942,421	15%
Statutory Dedicated	<b>188,612,359</b>	<b>100.00%</b>	<b>0</b>	0.00%	<b>188,612,359</b>	<b>9.84%</b>	<b>49,596,753</b>	100.00%	<b>0</b>	<b>0.00%</b>	<b>49,596,753</b>	<b>2%</b>
Higher Education Initiative Fund	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0%
Support Education in Louisiana First (SELF)	19,318,362	100.00%	0	0.00%	19,318,362	1.01%	20,336,753	100.00%	0	0.00%	20,336,753	1%
Tobacco Tax Health Care Fund	25,259,588	100.00%	0	0.00%	25,259,588	1.32%	24,600,000	100.00%	0	0.00%	24,600,000	1%
Equine Fund	750,000	100.00%	0	0.00%	750,000	0.04%	750,000	100.00%	0	0.00%	750,000	0%
Fireman Training Fund	3,700,000	100.00%	0	0.00%	3,700,000	0.19%	3,700,000	100.00%	0	0.00%	3,700,000	0%
Two Percent Fire Insurance Fund	210,000	100.00%	0	0.00%	210,000	0.01%	210,000	100.00%	0	0.00%	210,000	0%
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%
Overcollections Fund	139,374,409	100.00%	0	0.00%	139,374,409	7.27%	0	0.00%	0	0.00%	0	0%
<b>Total State Funds</b>	<b>374,320,615</b>	<b>100.00%</b>	<b>0</b>	0.00%	<b>374,320,615</b>	<b>19.54%</b>	<b>366,539,174</b>	100.00%	<b>0</b>	<b>0.00%</b>	<b>366,539,174</b>	<b>18%</b>
<b>Interagency Transfers:</b>	0		0		0		0		0		0	
Medicaid	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0%
Uncompensated Care	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0%
Hospital Contracts	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0%
Lab School	7,086,198	100.00%	0	0.00%	7,086,198	0.37%	7,073,880	100.00%	0	0.00%	7,073,880	0%
Other Total	0	0.00%	0	0.00%	0	0.00%	8,000,000	94.12%	500,000	5.88%	8,500,000	0%
<b>Total Other Interagency Transfers</b>	<b>7,086,198</b>	<b>100.00%</b>	<b>0</b>	0.00%	<b>7,086,198</b>	<b>0.37%</b>	<b>15,073,880</b>	96.79%	<b>500,000</b>	<b>3.21%</b>	<b>15,573,880</b>	<b>1%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0%
<b>Student Fees:</b>	0		0		0		0		0		0	
<b>General Registration Fees:</b>	272,647,490	99.92%	212,879	0.08%	272,860,369	14.24%	310,408,470	99.93%	213,667	0.07%	310,622,137	15%
Non-Resident Fees:	104,131,139	100.00%	0	0.00%	104,131,139	5.43%	102,763,866	100.00%	0	0.00%	102,763,866	5%
Academic Excellence Fee:	17,507,040	100.00%	0	0.00%	17,507,040	0.91%	17,551,530	100.00%	0	0.00%	17,551,530	1%
Operational Fee:	6,835,697	100.00%	0	0.00%	6,835,697	0.36%	6,855,932	100.00%	0	0.00%	6,855,932	0%
Student Athletic Fees	0	0.00%	1,830,168	100.00%	1,830,168	0.10%	0	0.00%	2,057,440	100.00%	2,057,440	0%
Other Total	14,449,287	35.09%	26,734,114	64.91%	41,183,401	2.15%	15,240,036	30.86%	34,145,331	69.14%	49,385,367	2%
<b>Total Student Fees:</b>	<b>415,570,653</b>	<b>93.52%</b>	<b>28,777,161</b>	6.48%	<b>444,347,814</b>	<b>23.19%</b>	<b>452,819,834</b>	92.56%	<b>36,416,438</b>	<b>7.44%</b>	<b>489,236,272</b>	<b>24%</b>
Hospital - Commercial/Self-Pay	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0%
Physician Practice Plans	0	0.00%	6,369,248	100.00%	6,369,248	0.33%	0	0.00%	9,527,000	100.00%	9,527,000	0%
Sales and Services of Educational Activities	7,700,642	7.57%	93,987,059	92.43%	101,687,701	5.31%	7,619,538	8.04%	87,127,242	91.96%	94,746,780	5%
State Grants and Contracts	0	0.00%	93,366,022	100.00%	93,366,022	4.87%	0	0.00%	87,281,941	100.00%	87,281,941	4%
Organized Activities Related to Instruction	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0%
Athletics Other than Student Fees	0	0.00%	101,652,815	100.00%	101,652,815	5.31%	0	0.00%	109,116,883	100.00%	109,116,883	5%
Auxiliaries (Excluding Athletics)	0	0.00%	125,165,614	100.00%	125,165,614	6.53%	0	0.00%	114,441,875	100.00%	114,441,875	6%
Endowment Income	0	0.00%	7,072,385	100.00%	7,072,385	0.37%	0	0.00%	6,503,075	100.00%	6,503,075	0%
Gifts, Grants, and Contracts	0	0.00%	269,992,897	100.00%	269,992,897	14.09%	0	0.00%	349,162,139	100.00%	349,162,139	17%
Other Self-Generated Funds	97,437,306	57.66%	71,559,699	42.34%	168,997,005	8.82%	119,843,193	60.57%	78,027,945	39.43%	197,871,138	10%
<b>Total Self-Generated Funds</b>	<b>510,870,153</b>	<b>38.88%</b>	<b>803,210,910</b>	61.12%	<b>1,314,081,063</b>	<b>68.58%</b>	<b>580,282,565</b>	39.80%	<b>877,604,538</b>	<b>60.20%</b>	<b>1,457,887,103</b>	<b>71%</b>
<b>Federal Funds:</b>	0		0		0		0		0		0	
Federal Program Admin.	0	0.00%	42,500	100.00%	42,500	0.00%	0	0.00%	37,000	100.00%	37,000	0%
Medicare	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0%
<b>Grants:</b>	0		0		0		0		0		0	
Pell	0	0.00%	34,805,653	100.00%	34,805,653	1.82%	0	0.00%	31,800,000	100.00%	31,800,000	2%
Other	13,018,275	7.44%	161,956,522	92.56%	174,974,797	9.13%	13,018,275	7.25%	166,466,245	92.75%	179,484,520	9%
<b>Total Federal Funds</b>	<b>14,878,315</b>	<b>7.03%</b>	<b>196,804,675</b>	92.97%	<b>211,682,990</b>	<b>11.05%</b>	<b>13,018,275</b>	6.16%	<b>198,303,245</b>	<b>93.84%</b>	<b>211,321,520</b>	<b>10%</b>
<b>Interim Emergency Board</b>	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0%
<b>Total Revenues</b>	<b>915,133,689</b>	<b>47.76%</b>	<b>1,000,937,575</b>	52.24%	<b>1,916,071,264</b>	<b>100.00%</b>	<b>974,913,894</b>	47.53%	<b>1,076,407,783</b>	<b>52.47%</b>	<b>2,051,321,677</b>	<b>100%</b>

Board of Regents  
Form BOR-1Consolidated Louisiana State University System  
Excludes Health Care Services Division

## Revenue/Expenditure Data

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) 2013-2014	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	0	185,987,445	316,942,421	130,954,976	70.41%
General Fund - Restoration Amount	0	0	0	0	N/A
<b>Statutory Dedicated:</b>	<b>0</b>	<b>192,813,105</b>	<b>49,596,753</b>	<b>(143,216,352)</b>	<b>-74.28%</b>
Higher Education Initiatives Fund	0	0	0	0	N/A
Support Education in Louisiana First (SELF)	0	19,318,362	20,336,753	1,018,391	5.27%
Tobacco Tax Health Care Fund	0	25,259,588	24,600,000	(659,588)	-2.61%
Southern University Agricultural Program Fund	0	0	0	0	N/A
Equine Fund	0	750,000	750,000	0	0.00%
Fireman Training Fund	0	3,700,000	3,700,000	0	0.00%
Two Percent Fire Insurance Fund	0	210,000	210,000	0	0.00%
Health Excellence Fund	0	0	0	0	N/A
La. Educational Quality Support Fund (LEQSF)	0	0	0	0	N/A
Proprietary School Fund	0	0	0	0	N/A
Workforce Rapid Response	0	0	0	0	N/A
Rockefeller Scholarship Fund	0	0	0	0	N/A
Orleans Excellence Fund	0	0	0	0	N/A
TOPS Fund	0	0	0	0	N/A
Medical & Allied Health Scholarship & Loan Fund	0	0	0	0	N/A
Shreveport Riverfront & Convention Center & Independence Stadium Fund	0	0	0	0	N/A
Overcollections Fund	0	143,575,155	0	(143,575,155)	-100.00%
<b>Funds Due From Management Board or Regents:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
Other	0	0	0	0	N/A
<b>Funds Due to Institutions:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
<b>Total State Funds</b>	<b>0</b>	<b>378,800,550</b>	<b>366,539,174</b>	<b>(12,261,376)</b>	<b>-3.24%</b>
<b>Interagency Transfers</b>	<b>0</b>	<b>119,920,309</b>	<b>15,073,880</b>	<b>(104,846,429)</b>	<b>-87.43%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Self Generated Funds</b>	<b>0</b>	<b>543,965,675</b>	<b>580,282,565</b>	<b>36,316,890</b>	<b>6.68%</b>
<b>Federal Funds</b>	<b>0</b>	<b>30,659,492</b>	<b>13,018,275</b>	<b>(17,641,217)</b>	<b>-57.54%</b>
<b>Interim Emergency Board</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Total Revenues</b>	<b>0</b>	<b>1,073,346,026</b>	<b>974,913,894</b>	<b>(98,432,132)</b>	<b>-9.17%</b>
<b>Expenditures by Function:</b>					
Instruction	0	356,617,938	387,679,906	31,061,968	8.71%
Research	0	140,791,311	141,350,657	559,346	0.40%
Public Service	0	45,542,314	45,381,149	(161,165)	-0.35%
Academic Support**	0	93,807,402	100,155,414	6,348,012	6.77%
Student Services	0	22,696,130	24,237,063	1,540,933	6.79%
Institutional Services	0	89,651,855	101,473,759	11,821,904	13.19%
Scholarships/Fellowships	0	67,511,949	74,673,980	7,162,031	10.61%
Plant Operations/Maintenance	0	99,953,551	100,935,639	982,088	0.98%
<b>Total E&amp;G Expenditures</b>	<b>0</b>	<b>916,572,450</b>	<b>975,887,567</b>	<b>59,315,117</b>	<b>6.47%</b>
Hospital	0	158,200,155	0	(158,200,155)	-100.00%
Transfers out of agency	0	(1,426,579)	(973,673)	452,906	-31.75%
Athletics	0	0	0	0	N/A
Other	0	0	0	0	N/A
<b>Total Expenditures</b>	<b>0</b>	<b>1,073,346,026</b>	<b>974,913,894</b>	<b>(98,432,132)</b>	<b>-9.17%</b>
<b>Expenditures by Object:</b>					
Salaries	0	516,831,936	495,738,411	(21,093,525)	-4.08%
Other Compensation	0	34,110,096	33,336,830	(773,266)	-2.27%
Related Benefits	0	205,256,704	205,947,184	690,480	0.34%
<b>Total Personal Services</b>	<b>0</b>	<b>756,198,735</b>	<b>735,022,425</b>	<b>(21,176,310)</b>	<b>-2.80%</b>
Travel	0	4,809,227	5,122,879	313,652	6.52%
Operating Services	0	81,251,528	59,343,775	(21,907,753)	-26.96%
Supplies	0	71,231,627	27,845,102	(43,386,525)	-60.91%
<b>Total Operating Expenses</b>	<b>0</b>	<b>157,292,382</b>	<b>92,311,756</b>	<b>(64,980,626)</b>	<b>-41.31%</b>
Professional Services	0	16,089,482	7,538,975	(8,550,507)	-53.14%
Other Charges	0	88,122,295	94,796,742	6,674,447	7.57%
Debt Services	0	73,808	114,780	40,972	55.51%
Interagency Transfers	0	37,268,397	34,934,416	(2,333,981)	-6.26%
<b>Total Other Charges</b>	<b>0</b>	<b>141,553,982</b>	<b>137,384,913</b>	<b>(4,169,069)</b>	<b>-2.95%</b>
General Acquisitions	0	11,018,229	6,717,555	(4,300,674)	-39.03%
Library Acquisitions	0	3,426,875	3,477,245	50,370	1.47%
Major Repairs	0	1,724,717	0	(1,724,717)	-100.00%
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>16,169,821</b>	<b>10,194,800</b>	<b>(5,975,021)</b>	<b>-36.95%</b>
<b>Unallotted</b>	<b>0</b>	<b>2,131,107</b>	<b>0</b>	<b>(2,131,107)</b>	<b>-100.00%</b>
<b>Total Expenditures</b>	<b>0</b>	<b>1,073,346,026</b>	<b>974,913,894</b>	<b>(98,432,132)</b>	<b>-9.17%</b>

\* This column should reflect the last approved BA-7 in FY 13-14.

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

**Board of Regents  
Form BOR-2  
Financing Other Than State Funds Appropriations**

**Consolidated Louisiana State University System  
EXCLUDES Health Care Services Division**

<b>Source:</b>	<b>ACTUAL 2013-14</b>	<b>BUDGETED 2013-14</b>	<b>BUDGETED 2014-15</b>	<b>OVER /UNDER 2013-14</b>
<b>Interagency Transfers:</b>				
Medicaid	0	10,811,222	0	(10,811,222)
Uncompensated Care	0	82,273,689	0	(82,273,689)
Hospital Contracts	0	0	0	0
Lab School	0	7,086,198	7,073,880	(12,318)
Other Total	0	19,749,200	8,000,000	(11,749,200)
<b>Total Other Interagency Transfers</b>	<b>0</b>	<b>119,920,309</b>	<b>15,073,880</b>	<b>(104,846,429)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Self-Generated Funds:</b>	0	0	0	0
<b>Student Fees:</b>	0	0	0	0
General Registration Fees	0	272,647,490	310,959,969	38,312,479
Non-Resident Fees	0	104,131,139	102,763,866	(1,367,273)
Academic Excellence Fee	0	17,507,040	17,551,530	44,490
Operational Fee	0	6,835,697	6,855,932	20,235
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	137,500	(1,000)
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	0	109,000	154,000	45,000
All Other Student Fees	0	14,201,788	14,948,536	746,748
<b>Total Student Fees:</b>	<b>0</b>	<b>415,570,654</b>	<b>453,371,333</b>	<b>37,800,679</b>
Hospital - Commercial/Self-Pay	0	12,768,894	0	(12,768,894)
Sales and Services of Educational Activities	0	7,700,642	7,619,538	(81,104)
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	107,925,486	119,291,694	11,366,208
<b>Total Self-Generated Funds</b>	<b>0</b>	<b>543,965,676</b>	<b>580,282,565</b>	<b>36,316,889</b>
<b>Federal Funds:</b>	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	0	17,641,217	0	(17,641,217)
Grants:	0	0	0	0
Pell	0	0	0	0
Other	0	13,018,275	13,018,275	0
<b>Total Federal Funds</b>	<b>0</b>	<b>30,659,492</b>	<b>13,018,275</b>	<b>(17,641,217)</b>
<b>Interim Emergency Board</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>0</b>	<b>694,545,477</b>	<b>608,374,720</b>	<b>(86,170,757)</b>

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

Consolidated Louisiana State University System  
Excludes HCSD

Source:	BUDGETED 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	185,987,445	100.00%	0	0.00%	185,987,445	9%	316,942,421	100.00%	0	0.00%	316,942,421	15%
General Fund - Restoration Amount	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Statutory Dedicated	<b>192,813,105</b>	<b>100.00%</b>	<b>0</b>	<b>0.00%</b>	<b>192,813,105</b>	<b>9%</b>	<b>49,596,753</b>	<b>100.00%</b>	<b>0</b>	<b>0.00%</b>	<b>49,596,753</b>	<b>2%</b>
Higher Education Initiative Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Support Education in Louisiana First (SELF)	19,318,362	100.00%	0	0.00%	19,318,362	1%	20,336,753	100.00%	0	0.00%	20,336,753	1%
Tobacco Tax Health Care Fund	25,259,588	100.00%	0	0.00%	25,259,588	1%	24,600,000	100.00%	0	0.00%	24,600,000	1%
Calcasieu Parish Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Calcasieu Parish Higher Education Improvement Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Pari-Mutiel Live Racing Facility Gaming Control Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Southern University Agricultural Program Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Equine Fund	750,000	100.00%	0	0.00%	750,000	0%	750,000	100.00%	0	0.00%	750,000	0%
Fireman Training Fund	3,700,000	100.00%	0	0.00%	3,700,000	0%	3,700,000	100.00%	0	0.00%	3,700,000	0%
Two Percent Fire Insurance Fund	210,000	100.00%	0	0.00%	210,000	0%	210,000	100.00%	0	0.00%	210,000	0%
Health Excellence Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
La. Educational Quality Support Fund (LEQSF)	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Proprietary School Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Workforce Rapid Response	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Rockefeller Scholarship Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Orleans Excellence Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
TOPS Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Medical & Allied Health Scholarship & Loan Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Overcollections Fund	143,575,155	100.00%	0	0.00%	143,575,155	7%	0	0.00%	0	0.00%	0	0%
<b>Funds Due From Management Board or Regents:</b>	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Other	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
<b>Funds Due to Institutions:</b>	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Other	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Other	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
<b>Total State Funds</b>	<b>378,800,550</b>	<b>100.00%</b>	<b>0</b>	<b>0.00%</b>	<b>378,800,550</b>	<b>18%</b>	<b>366,539,174</b>	<b>100.00%</b>	<b>0</b>	<b>0.00%</b>	<b>366,539,174</b>	<b>18%</b>
<b>Interagency Transfers:</b>	0		0		0		0	0.00%	0		0	
Medicaid	10,811,222	100.00%	0	0.00%	10,811,222	1%	0	0.00%	0	0.00%	0	0%
Uncompensated Care	82,273,689	100.00%	0	0.00%	82,273,689	4%	0	0.00%	0	0.00%	0	0%
Hospital Contracts	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Lab School	7,086,198	100.00%	0	0.00%	7,086,198	0%	7,073,880	100.00%	0	0.00%	7,073,880	0%
Other Total	19,749,200	100.00%	0	0.00%	19,749,200	1%	8,000,000	94.12%	500,000	5.88%	8,500,000	0%
<b>Total Other Interagency Transfers</b>	<b>119,920,309</b>	<b>100.00%</b>	<b>0</b>	<b>0.00%</b>	<b>119,920,309</b>	<b>6%</b>	<b>15,073,880</b>	<b>96.79%</b>	<b>500,000</b>	<b>3.21%</b>	<b>15,573,880</b>	<b>1%</b>

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

Consolidated Louisiana State University System  
Excludes HCSD

	BUDGETED 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>Source:</b>												
<b>Non-Recurring Self Generated Carry Forward</b>	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
<b>Student Fees:</b>	0		0		0		0		0		0	
<b>General Registration Fees:</b>	272,647,490	99.92%	212,879	0.08%	272,860,369	13%	310,408,470	99.93%	213,667	0.07%	310,622,137	15%
Non-Resident Fees:	104,131,139	100.00%	0	0.00%	104,131,139	5%	102,763,866	100.00%	0	0.00%	102,763,866	5%
Academic Excellence Fee:	17,507,040	100.00%	0	0.00%	17,507,040	1%	17,551,530	100.00%	0	0.00%	17,551,530	1%
Operational Fee:	6,835,697	100.00%	0	0.00%	6,835,697	0%	6,855,932	100.00%	0	0.00%	6,855,932	0%
Student Athletic Fees	0	0.00%	1,830,168	100.00%	1,830,168	0%	0	0.00%	2,057,440	100.00%	2,057,440	0%
Other Total	14,449,287	35.09%	26,734,114	64.91%	41,183,401	2%	15,240,036	30.86%	34,145,331	69.14%	49,385,367	2%
<b>Total Student Fees:</b>	<b>415,570,653</b>	<b>93.52%</b>	<b>28,777,161</b>	<b>6.48%</b>	<b>444,347,814</b>	<b>21%</b>	<b>452,819,834</b>	<b>92.56%</b>	<b>36,416,438</b>	<b>7.44%</b>	<b>489,236,272</b>	<b>24%</b>
Hospital - Commercial/Self-Pay	12,768,894	100.00%	0	0.00%	12,768,894	1%	0	0.00%	0	0.00%	0	0%
Physician Practice Plans	0	0.00%	6,369,248	100.00%	6,369,248	0%	0	0.00%	9,527,000	100.00%	9,527,000	0%
Sales and Services of Educational Activities	7,700,642	7.09%	100,859,956	92.91%	108,560,598	5%	7,619,538	8.04%	87,127,242	91.96%	94,746,780	5%
State Grants and Contracts	0	0.00%	93,450,516	100.00%	93,450,516	4%	0	0.00%	87,281,941	100.00%	87,281,941	4%
Organized Activities Related to Instruction	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Athletics Other than Student Fees	0	0.00%	101,652,815	100.00%	101,652,815	5%	0	0.00%	109,116,883	100.00%	109,116,883	5%
Auxiliaries (Excluding Athletics)	0	0.00%	125,165,614	100.00%	125,165,614	6%	0	0.00%	114,441,875	100.00%	114,441,875	6%
Endowment Income	0	0.00%	7,072,385	100.00%	7,072,385	0%	0	0.00%	6,503,075	100.00%	6,503,075	0%
Gifts, Grants, and Contracts	0	0.00%	270,238,676	100.00%	270,238,676	13%	0	0.00%	349,162,139	100.00%	349,162,139	17%
Other Self-Generated Funds	107,925,486	59.72%	72,805,597	40.28%	180,731,083	9%	119,843,193	60.57%	78,027,945	39.43%	197,871,138	10%
<b>Total Self-Generated Funds</b>	<b>534,127,227</b>	<b>39.87%</b>	<b>805,469,978</b>	<b>60.13%</b>	<b>1,339,597,205</b>	<b>64%</b>	<b>580,282,565</b>	<b>39.80%</b>	<b>877,604,538</b>	<b>60.20%</b>	<b>1,457,887,103</b>	<b>71%</b>
<b>Federal Funds:</b>	0		0		0		0		0		0	
Federal Program Admin.	0	0.00%	42,500	100.00%	42,500	0%	0	0.00%	37,000	100.00%	37,000	0%
Medicare	17,641,217	100.00%	0	0.00%	17,641,217	1%	0	0.00%	0	0.00%	0	0%
<b>Grants:</b>	0		0		0		0		0		0	
Pell	0	0.00%	34,805,653	100.00%	34,805,653	2%	0	0.00%	31,800,000	100.00%	31,800,000	2%
Other	13,018,275	7.41%	162,633,835	92.59%	175,652,110	8%	13,018,275	7.25%	166,466,245	92.75%	179,484,520	9%
<b>Total Federal Funds</b>	<b>32,519,532</b>	<b>14.14%</b>	<b>197,481,988</b>	<b>85.86%</b>	<b>230,001,520</b>	<b>11%</b>	<b>13,018,275</b>	<b>6.16%</b>	<b>198,303,245</b>	<b>93.84%</b>	<b>211,321,520</b>	<b>10%</b>
<b>Interim Emergency Board</b>	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
<b>Total Revenues</b>	<b>1,073,346,026</b>	<b>51.67%</b>	<b>1,003,873,956</b>	<b>48.33%</b>	<b>2,077,219,982</b>	<b>100%</b>	<b>974,913,894</b>	<b>47.53%</b>	<b>1,076,407,783</b>	<b>52.47%</b>	<b>2,051,321,677</b>	<b>100%</b>



# Louisiana State University



## **“Operating Budget” for Fiscal Year 2014-2015**

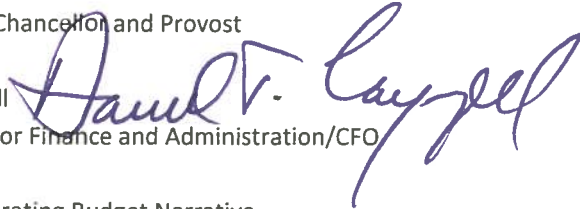
Finance & Administrative Services

August 19, 2014

To: F. King Alexander  
President and Chancellor

Stuart Bell  
Executive Vice Chancellor and Provost

From: Daniel T. Layzell  
Vice President for Finance and Administration/CFO



Re: FY 2014-15 Operating Budget Narrative

In this brief overview of LSU's FY 2014-15 operating budget, we first want to commend and thank you and the LSU Board of Supervisors for allowing LSU to once again implement a merit increase plan for faculty and staff salaries. This is a positive step in enhancing salary competitiveness for the state's flagship campus. In the remainder of this narrative, we briefly describe the priorities and strategies implemented in preparing a balanced FY 2014-15 operating budget and also comment on priorities and issues to be addressed in planning for the FY 2015-16 operating budget and beyond.

The FY 2014-15 budget information presented to you shows LSU with a \$21.9 million increase over last fiscal year's operating budget. The increase in the operating budget is attributable to an increase in self-generated funds offset with reductions in state funding from the removal of one-time deferred maintenance and general operations funds and the Board of Supervisors state general fund realignment adjustment from LSU to the Agriculture Center and Law Center. The Governor and Legislature's commitment to not substitute state funds for tuition and fee increase revenues was a positive step for LSU and all of Louisiana's Public Higher Education Institutions. Another success story for Higher Education in Louisiana this past legislative session was the appropriation of \$40 million to the Workforce and Innovation for a Stronger Economy (WISE) program. This funding will be distributed by the Board of Regents based on methodology suggested by the WISE Council. A brief narrative on the WISE funding and its expected impact at LSU is discussed later in this document. The FY 2014-15 state funding level for Higher Education should be the floor funding with only stability or increases in future years. In order to implement a merit pay increase plan and balance the FY 2014-15 operating budget, LSU overcame several financial hurdles stemming from the continuing reduction, now over \$129 million (52.7%), in state general funds since January 2009 and the escalating costs of state mandates. Described below is a summary of the items/issues that were included in the FY 2014-15 operating budget development process and the University's plan to expend the increase in self-generated revenues.

**Increased Revenues:**

**\$ 21.9 million.** The total revenues in the FY 2014-15 operating budget increased by \$21.9 million over the FY 2013-14 operating budget. This increase is the net difference between a gross increase in LSU self-generated funds of \$26.7 million, the removal of \$4.4 million in one-time deferred maintenance and general operations funds, and the Board of Supervisors \$0.4 million state general fund realignment adjustment to the Agricultural Center and Law Center. The University's state general operating funds have decreased by \$4.8 million from FY 2013-14. The increase in self-generated funds primarily results from a 10% increase in resident tuition and required fees and a 2.3% increase in nonresident tuition and required fees. Also included in this increase is \$4.1 million in revenues from

LSU's self-generated units/programs such as the Division of Continuing Education, LSU Online Degree programs, and LSU Laboratory School.

**Operating Budget Obligations:**

**(\$ 4.5 million).** The increase in the cost of tuition and fee exemptions due to a 10% increase in resident tuition and required fees and a 2.3% increase in nonresident tuition and required fees is \$2.6 million. 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. Also included is the cost of implementing a new scholarship program which will increase the University's six major merit awards as approved by the Board of Supervisor's at its March 2013 meeting.

**(\$ 5.6 million).** The increase in unfunded state mandates primarily related to increases in retirement system contributions and group health insurance payments is \$5.2 million. Also included is \$0.4 million needed to annualize the FY 2013-14 classified civil service employee merit increase program. As the University's state general fund has continued to decline, unfunded mandates have escalated. Total unfunded state mandated costs now comprise 92% of the University's total state general fund budget as compared to FY 2008-09 when state mandates comprised only 31% of the total state general fund budget.

**(\$ 3.6 million).** The University had to replace \$3.6 million of temporary, one-time funds included in the prior year (FY 2013-14) operating budget. As outlined in the budget narrative sent to you last year, the operating budget was balanced using \$2.1 million from temporary institutional level savings resulting from such activities as deferring employee hires and \$0.5 million from contracts and agreements which allowed the University to temporarily transfer costs from the operating budget to other sources of funds. In addition, \$1 million of Student Technology Fee revenue, which has been temporarily used to supplement the Office of Information Technology Services to maintain certain student related activities, has been removed from the operating budget.

**(\$ 4.7 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 Division of Continuing Education, LSU Online Degree Program, Laboratory School, and Veterinary Medicine. These types of entities projected self-generated revenues to increase by \$4.4 million and their direct appropriations increased by \$0.3 million in FY 2014-15. 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.

**(\$ 2.5 million).** The increase in institutional obligations related to funding such activities as faculty promotions and awards, annualizing the FY 2013-14 faculty and staff merit increase program, operations and utilities in new academic buildings, increase in System Office internal auditor charge, and implementation of the SACSCOC Quality Enhancement Plan.

**(\$ 7.7 million).** Faculty and staff merit increase program averaging approximately 3% will cost \$7.7 million in FY 2014-15. 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 2014-15. The annualized amount for classified civil service raise program will be funded in FY 2015-16 budget.

In summary terms, the University had to overcome a \$6.7 million deficit, despite an increased budget, in order to meet its obligations. This 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/INTERNAL REALLOCATIONS (\$4.5 MILLION):**

**\$0.6 million.** Increase in procurement credit card rebate and auxiliary administrative charges.

**\$ 1.4 million.** In FY 2014-15, 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 offset by increases in recovery of fringe benefit expenses from auxiliaries, sponsored programs, and other self-generated units.

**\$ 0.5 million.** Since the School of Veterinary Medicine operates as a Responsibility Centered Management (RCM) unit, the School will absorb a portion of the state appropriation funding cut and pay for their faculty and staff merit increase program.

**TEMPORARY, ONE-TIME ACTIONS (\$2.2 million):**

**\$ 2.2 million.** Approximately \$2.2 million of temporary institutional level "savings" will be generated from activities such as deferring employee hires.

LSU is able to balance the FY 2014-15 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 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. Additionally, the administration and staff work diligently every day to insure the best possible experience for our students while providing our faculty with the services they need to be successful.

If additional reductions in state funding occur, LSU will likely become a mediocre institution at best and suffer in terms of national ranking and reputation. However, we believe that LSU can have a bright future and continue to improve its performance and service to Louisiana if, at a minimum, the following issues can be addressed.

- (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 positive 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 proposal for LSU to receive full autonomy related to Risk Management is currently scheduled for the Joint Legislative Committee on the Budget for final approval next month. LSU is also submitting the new Pilot Procurement Code proposal to the State this fall.

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 to further facilitate the University’s long-term financial planning, and the ability for the University to manage its own construction projects from start to finish (including architect selection). 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. Six years ago (FY 2008-09), LSU’s operating budget totaled \$451 million of which 58% was state appropriations. Today (FY 2014-15), LSU’s operating budget totals \$475 million of which state appropriations comprise only 26.8%. A major reason for the change in state investment during this period is a national, long-lasting recession that had a significant and negative impact on the state’s budget, and consequently the amount of state funding available for higher education. During the same time, LSU has increased its performance under the GRAD Act entitling the University to tuition increases of 10% annually while also increasing enrollment (without a change in the student academic profile!). Through performance and aggressiveness in the student marketplace, LSU has been able to offset the decline in state funding during this period. LSU greatly appreciates the efforts of the Governor and Legislature to hold base state funding level for FY 2014-15, and to enable the University to retain its increased tuition revenues as well. Going forward, it is imperative that state funding provided to the University continues to stabilize (if not increase) while also growing its self-generated revenues.
- (3) Self-generated revenues must remain on the campus. 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 400 faculty members for the number of students currently enrolled. 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 2014-15, this difference is now less than \$10 million. If the trend of the past six 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 essentially be operating on self-generated funds from sources such as student tuition and fees. As noted above, if LSU is to operate and flourish in this changing financial environment, it must be able to retain its tuition and other self-generated revenues in order to successfully meet institutional needs and priorities.
- (4) WISE funding allocation. The University is very appreciative of the WISE program creation and appropriation approved by the Governor and Legislature for FY 2014-15. The intent of this funding is to target the state’s current and future workforce needs through degree/certificate production and research productivity in high demand fields, as determined from workforce demand and gap analysis provided by the WISE Council. LSU plans to strategically allocate the WISE funds to investments in areas that serve as the foundation to build Louisiana’s current and future economy, such as Energy, Coast, Computation, Biotechnology, Medical, and other four or five star job fields as defined by the Louisiana Workforce Commission. The funding will be dedicated to the production of more degrees and research activity in these areas through the investment in new faculty members, scholarships,

research, equipment, technology, and minor renovations. The University has already begun this process by asking the colleges to collaboratively work together to submit proposals that will achieve the goals of the WISE program. LSU will be the leader in this initiative that will drive the state's knowledge economy in a positive direction and will collaborate with the private sector to achieve the match requirement of these funds. The global economy is in transition to a knowledge economy. In order for Louisiana make this transition successfully, the state must continue to make and sustain investments like the WISE program and use its state universities and community/technical colleges to drive the economy in the appropriate direction.

LSU will continue to ensure that quality instruction, research, and service are its' enduring contributions to the state and nation. Again, thank you for this opportunity to briefly discuss the University's FY 2014-15 operating budget and the challenges and opportunities we face. Should you have any questions or wish to discuss the budget in more detail, please contact me.

Attachment II  
**Board of Regents**  
**Form BOR-1**

Institution: Louisiana State University  
 September 12, 2014 Meeting

**Revenue/Expenditure Data**

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) Budgeted 2013- 14	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$62,823,923	\$107,149,958	\$44,326,035	70.56%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$62,325,088	\$13,222,744	(\$49,102,344)	(78.78%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$8,133,955	\$8,562,744	\$428,789	5.27%
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	\$3,700,000	\$3,700,000	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$210,000	\$210,000	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
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%
Overcollections Fund	\$0	\$49,531,133	\$0	(\$49,531,133)	(100.00%)
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
<b>Total State Funds</b>	<b>\$0</b>	<b>\$125,149,011</b>	<b>\$120,372,702</b>	<b>(\$4,776,309)</b>	<b>(3.82%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$7,086,198</b>	<b>\$7,073,880</b>	<b>(\$12,318)</b>	<b>(0.17%)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$321,098,673</b>	<b>\$347,803,673</b>	<b>\$26,705,000</b>	<b>8.32%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$453,333,882</b>	<b>\$475,250,255</b>	<b>\$21,916,373</b>	<b>4.83%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$190,008,667	\$198,966,723	\$8,958,056	4.71%
Research	\$0	\$55,291,275	\$56,321,681	\$1,030,406	1.86%
Public Service	\$0	\$3,875,201	\$3,877,734	\$2,533	0.07%
Academic Support**	\$0	\$60,902,049	\$64,554,605	\$3,652,556	6.00%
Student Services	\$0	\$13,181,075	\$14,284,850	\$1,103,775	8.37%
Institutional Services	\$0	\$22,881,522	\$24,398,501	\$1,516,979	6.63%
Scholarships/Fellowships	\$0	\$53,025,500	\$57,507,010	\$4,481,510	8.45%
Plant Operations/Maintenance	\$0	\$55,786,098	\$56,442,604	\$656,506	1.18%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$454,951,387</b>	<b>\$476,353,708</b>	<b>\$21,402,321</b>	<b>4.70%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	(\$1,617,505)	(\$1,103,453)	\$514,052	100.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$453,333,882</b>	<b>\$475,250,255</b>	<b>\$21,916,373</b>	<b>4.83%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$229,231,557	\$238,710,849	\$9,479,292	4.14%
Other Compensation	\$0	\$26,206,424	\$26,121,879	(\$84,545)	(0.32%)
Related Benefits	\$0	\$91,922,864	\$98,840,044	\$6,917,180	7.52%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$347,360,845</b>	<b>\$363,672,772</b>	<b>\$16,311,927</b>	<b>4.70%</b>
Travel	\$0	\$2,470,206	\$2,783,243	\$313,037	12.67%
Operating Services	\$0	\$19,638,907	\$19,275,453	(\$363,454)	(1.85%)
Supplies	\$0	\$11,598,442	\$12,846,705	\$1,248,263	10.76%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$33,707,555</b>	<b>\$34,905,401</b>	<b>\$1,197,846</b>	<b>3.55%</b>
Professional Services	\$0	\$1,864,468	\$1,995,264	\$130,796	7.02%
Other Charges	\$0	\$52,580,243	\$57,548,668	\$4,968,425	9.45%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$11,832,332	\$11,803,963	(\$28,369)	(0.24%)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$66,277,043</b>	<b>\$71,347,895</b>	<b>\$5,070,852</b>	<b>7.65%</b>
General Acquisitions	\$0	\$4,927,229	\$4,142,237	(\$784,992)	(15.93%)
Library Acquisitions	\$0	\$1,061,210	\$1,181,950	\$120,740	11.38%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$5,988,439</b>	<b>\$5,324,187</b>	<b>(\$664,252)</b>	<b>(11.09%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$453,333,882</b>	<b>\$475,250,255</b>	<b>\$21,916,373</b>	<b>4.83%</b>

\* This column should reflect the last approved BA-7 in FY 13-14

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

**Board of Regents  
Form BOR-2**

**Institution:** Louisiana State University

**Financing Other Than State Funds Appropriations**

Source:	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER /UNDER 2013-14
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$7,086,198	\$7,073,880	(\$12,318)
Other Total	\$0	\$0	\$0	\$0
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$7,086,198</b>	<b>\$7,073,880</b>	<b>(\$12,318)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$181,786,857	\$207,179,676	\$25,392,819
Non-Resident Fees	\$0	\$94,372,790	\$92,465,090	(\$1,907,700)
Academic Excellence Fee	\$0	\$14,665,120	\$14,727,470	\$62,350
Operational Fee	\$0	\$4,792,616	\$4,804,096	\$11,480
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	\$11,633,928	\$12,285,686	\$651,758
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$307,251,311</b>	<b>\$331,462,018</b>	<b>\$24,210,707</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$1,061,733	\$986,583	(\$75,150)
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	\$12,785,629	\$15,355,072	\$2,569,443
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$321,098,673</b>	<b>\$347,803,673</b>	<b>\$26,705,000</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$328,184,871</b>	<b>\$354,877,553</b>	<b>\$26,692,682</b>



Source:	BUDGETED 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$62,823,923	100.00%	\$0	0.00%	\$62,823,923	7.06%	\$107,149,958	100.00%	\$0	0.00%	\$107,149,958	11.29%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$62,325,088	100.00%	\$0	0.00%	\$62,325,088	7.01%	\$13,222,744	100.00%	\$0	0.00%	\$13,222,744	1.39%
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)	\$8,133,955	100.00%	\$0	0.00%	\$8,133,955	0.91%	\$8,562,744	100.00%	\$0	0.00%	\$8,562,744	0.90%
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	0.08%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.08%
Fireman Training Fund	\$3,700,000	100.00%	\$0	0.00%	\$3,700,000	0.42%	\$3,700,000	100.00%	\$0	0.00%	\$3,700,000	0.39%
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%
Overcollections Fund	\$49,531,133	100.00%	\$0	0.00%	\$49,531,133	5.57%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$125,149,011</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$125,149,011</b>	<b>14.07%</b>	<b>\$120,372,702</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$120,372,702</b>	<b>12.68%</b>
<b>Interagency Transfers:</b>												
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	\$7,086,198	100.00%	\$0	0.00%	\$7,086,198	1.62%	\$7,073,880	100.00%	\$0	0.00%	\$7,073,880	1.49%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$7,086,198</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$7,086,198</b>	<b>0.80%</b>	<b>\$7,073,880</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$7,073,880</b>	<b>0.75%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$181,786,857	100.00%	\$0	0.00%	\$181,786,857	20.44%	\$207,179,676	100.00%	\$0	0.00%	\$207,179,676	21.83%
Non-Resident Fees:	\$94,372,790	100.00%	\$0	0.00%	\$94,372,790	10.61%	\$92,465,090	100.00%	\$0	0.00%	\$92,465,090	9.74%
Academic Excellence Fee:	\$14,665,120	100.00%	\$0	0.00%	\$14,665,120	1.65%	\$14,727,470	100.00%	\$0	0.00%	\$14,727,470	1.55%
Operational Fee:	\$4,792,616	100.00%	\$0	0.00%	\$4,792,616	0.54%	\$4,804,096	100.00%	\$0	0.00%	\$4,804,096	0.51%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$11,633,928	34.74%	\$21,852,000	65.26%	\$33,485,928	3.76%	\$12,285,686	29.86%	\$28,855,000	70.14%	\$41,140,686	4.33%
<b>Total Student Fees:</b>	<b>\$307,251,311</b>	<b>93.36%</b>	<b>\$21,852,000</b>	<b>6.64%</b>	<b>\$329,103,311</b>	<b>37.00%</b>	<b>\$331,462,018</b>	<b>91.99%</b>	<b>\$28,855,000</b>	<b>8.01%</b>	<b>\$360,317,018</b>	<b>37.96%</b>
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	\$1,061,733	5.58%	\$17,960,000	94.42%	\$19,021,733	2.14%	\$986,583	4.94%	\$19,000,000	95.06%	\$19,986,583	2.11%
State Grants and Contracts	\$0	0.00%	\$38,000,000	100.00%	\$38,000,000	4.27%	\$0	0.00%	\$38,000,000	100.00%	\$38,000,000	4.00%
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%	\$101,500,000	100.00%	\$101,500,000	11.41%	\$0	0.00%	\$109,000,000	100.00%	\$109,000,000	11.48%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$88,467,454	100.00%	\$88,467,454	9.95%	\$0	0.00%	\$87,636,718	100.00%	\$87,636,718	9.23%
Endowment Income	\$0	0.00%	\$3,000,000	100.00%	\$3,000,000	0.34%	\$0	0.00%	\$3,000,000	100.00%	\$3,000,000	0.32%
Gifts, Grants, and Contracts	\$0	0.00%	\$36,000,000	100.00%	\$36,000,000	4.05%	\$0	0.00%	\$45,000,000	100.00%	\$45,000,000	4.74%
Other Self-Generated Funds	\$12,785,629	30.33%	\$29,370,000	69.67%	\$42,155,629	4.74%	\$15,355,072	31.51%	\$33,383,000	68.49%	\$48,738,072	5.14%
<b>Total Self-Generated Funds</b>	<b>\$321,098,673</b>	<b>48.86%</b>	<b>\$336,149,454</b>	<b>51.14%</b>	<b>\$657,248,127</b>	<b>73.89%</b>	<b>\$347,803,673</b>	<b>48.87%</b>	<b>\$363,874,718</b>	<b>51.13%</b>	<b>\$711,678,391</b>	<b>74.98%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$20,500,000	100.00%	\$20,500,000	2.30%	\$0	0.00%	\$22,000,000	100.00%	\$22,000,000	2.32%
Other	\$0	0.00%	\$79,500,000	100.00%	\$79,500,000	8.94%	\$0	0.00%	\$88,000,000	100.00%	\$88,000,000	9.27%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$100,000,000</b>	<b>100.00%</b>	<b>\$100,000,000</b>	<b>11.24%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$110,000,000</b>	<b>100.00%</b>	<b>\$110,000,000</b>	<b>11.59%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$453,333,882</b>	<b>50.97%</b>	<b>\$436,149,454</b>	<b>49.03%</b>	<b>\$889,483,336</b>	<b>100.00%</b>	<b>\$475,250,255</b>	<b>50.07%</b>	<b>\$473,874,718</b>	<b>49.93%</b>	<b>\$949,124,973</b>	<b>100.00%</b>

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

Source:	ACTUAL 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$107,149,958	100.00%	\$0	0.00%	\$107,149,958	11.29%
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%	\$13,222,744	100.00%	\$0	0.00%	\$13,222,744	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%	\$8,562,744	100.00%	\$0	0.00%	\$8,562,744	0.90%
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	0.39%
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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$120,372,702</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$120,372,702</b>	<b>12.68%</b>
<b>Interagency Transfers:</b>												
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%	\$7,073,880	100.00%	\$0	0.00%	\$7,073,880	1.49%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$7,073,880</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$7,073,880</b>	<b>0.75%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$207,179,676	100.00%	\$0	0.00%	\$207,179,676	21.83%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$92,465,090	100.00%	\$0	0.00%	\$92,465,090	9.74%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,727,470	100.00%	\$0	0.00%	\$14,727,470	1.55%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,804,096	100.00%	\$0	0.00%	\$4,804,096	0.51%
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%	\$12,285,686	29.86%	\$28,855,000	70.14%	\$41,140,686	4.33%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$331,462,018</b>	<b>91.99%</b>	<b>\$28,855,000</b>	<b>8.01%</b>	<b>\$360,317,018</b>	<b>37.96%</b>
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%	\$986,583	4.94%	\$19,000,000	95.06%	\$19,986,583	2.11%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$38,000,000	100.00%	\$38,000,000	4.00%
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%	\$109,000,000	100.00%	\$109,000,000	11.48%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$87,636,718	100.00%	\$87,636,718	9.23%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,000,000	100.00%	\$3,000,000	0.32%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$45,000,000	100.00%	\$45,000,000	4.74%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$15,355,072	31.51%	\$33,383,000	68.49%	\$48,738,072	5.14%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$347,803,673</b>	<b>48.87%</b>	<b>\$363,874,718</b>	<b>51.13%</b>	<b>\$711,678,391</b>	<b>74.98%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$22,000,000	100.00%	\$22,000,000	2.32%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$88,000,000	100.00%	\$88,000,000	9.27%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$110,000,000</b>	<b>100.00%</b>	<b>\$110,000,000</b>	<b>11.59%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$475,250,255</b>	<b>50.07%</b>	<b>\$473,874,718</b>	<b>49.93%</b>	<b>\$949,124,973</b>	<b>100.00%</b>

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

The 2013-14 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:** Louisiana State University

Source:	ACTUAL 2013-2014		BUDGETED 2013-2014		BUDGETED 2014-2015	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
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	\$2,700,000	\$0	\$2,600,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$4,000,000	\$0	\$4,015,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$3,780,000	\$0	\$7,750,000
Student Self-Assessed Fees	\$0	\$0	\$0	\$2,060,000	\$0	\$3,060,000
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
International Student Fee			\$180,872		\$184,804	
Application & Reinstatement Fee			\$1,270,500		\$1,340,500	
Nursery School Fees			\$62,132		\$63,978	
MBA Program			\$2,360,000		\$2,360,000	
Continuing Education			\$1,074,000	\$1,070,000	\$1,345,289	\$1,820,000
Lab School			\$4,831,556	\$2,000,000	\$5,159,582	\$2,000,000
Fire & Emergency Training Institute			\$375,000	\$2,260,000	\$430,000	\$2,400,000
Diploma Fees			\$180,000		\$190,000	
Transcripts			\$5,000		\$4,000	
Academic Programs Abroad			\$578,368		\$671,533	
Late Registration			\$460,000		\$460,000	
Advance Standing Examination Fees			\$10,000		\$15,000	
Undergraduate Deposit Forfeiture			\$20,000		\$61,000	
Science Intensive Orientation			\$103,500	\$92,000	\$0	\$165,000
STRIPES Program			\$123,000		\$0	\$200,000
Petroleum Engineering Res & Tech Prgm				\$350,000		\$1,060,000
Orientation				\$800,000		\$865,000
International Cultural Center				\$40,000		\$45,000
Child Care Center				\$1,650,000		\$1,690,000
Center for Assessment & Evaluation Testing Ctr				\$170,000		\$170,000
Stephenson Institutes - SEI & SDMI				\$220,000		\$225,000
Course & Field Trip Fees				\$200,000		\$215,000
Greek Fee				\$460,000		\$565,000
Encounter Engineering Camp				\$0		\$10,000
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,633,928</b>	<b>\$9,312,000</b>	<b>\$12,285,686</b>	<b>\$11,430,000</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,633,928</b>	<b>\$21,852,000</b>	<b>\$12,285,686</b>	<b>\$28,855,000</b>

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

**Institution:** Louisiana State University

Source:	ACTUAL 2013-2014		BUDGETED 2013-2014		BUDGETED 2014-2015	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
Other Self-Generated Funds						
F&A Cost Recovered			\$8,567,000	\$15,400,000	\$8,567,000	\$19,500,000
Royalty Revenues			\$10,000	\$690,000	\$10,000	\$1,000,000
Property Leases			\$18,500		\$18,500	
Investment Income			\$1,039,000	\$5,900,000	\$1,089,000	\$5,900,000
Childcare Center				\$10,000		\$3,000
Museum of Art				\$250,000		\$300,000
LSU Press/Southern Review			\$58,000		\$58,000	
Rural Life Museum			\$223,290		\$262,152	
Telecommunications			\$263,835		\$432,980	
Bursar/Collection Revenues			\$463,000		\$478,000	
Career Services			\$0		\$0	
Hansen's Disease Center			\$616,075		\$624,235	
Fire & Emergency Training Institute			\$28,000		\$25,000	
Center for Comp & Tech Conferences			\$0		\$0	
Procurement Revenues			\$1,180,000		\$950,500	
Miscellaneous Revenue			\$199,400	\$90,000	\$199,400	\$600,000
Changes in Anticipated Revenue			\$61,529		\$2,582,305	
Continuing Ed Conferences			\$58,000		\$58,000	
Student Recreational Center				\$820,000		\$670,000
Transfers from Athletics				\$4,060,000		\$3,210,000
Transfers from University Auxiliary Services				\$50,000		\$100,000
Energy Fee				\$2,100,000		\$2,100,000
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,785,629</b>	<b>\$29,370,000</b>	<b>\$15,355,072</b>	<b>\$33,383,000</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1. Federal Grants & Contracts				\$79,500,000		\$88,000,000
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,500,000</b>	<b>\$0</b>	<b>\$88,000,000</b>

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

Institution: Louisiana State University

Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$107,421,308	\$113,351,783	\$5,930,475
Other Compensation	\$0	\$20,552,520	\$20,090,381	(\$462,139)
Related Benefits	\$0	\$43,623,414	\$47,027,207	\$3,403,793
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$171,597,242</b>	<b>\$180,469,371</b>	<b>\$8,872,129</b>
Travel	\$0	\$1,331,073	\$1,514,733	\$183,660
Operating Services	\$0	\$8,062,812	\$8,439,177	\$376,365
Supplies	\$0	\$5,186,398	\$4,766,628	(\$419,770)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$14,580,283</b>	<b>\$14,720,538</b>	<b>\$140,255</b>
Professional Services	\$0	\$586,242	\$750,054	\$163,812
Other Charges	\$0	\$426,568	\$426,823	\$255
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,012,810</b>	<b>\$1,176,877</b>	<b>\$164,067</b>
General Acquisitions	\$0	\$2,818,332	\$2,599,937	(\$218,395)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$2,818,332</b>	<b>\$2,599,937</b>	<b>(\$218,395)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$190,008,667</b>	<b>\$198,966,723</b>	<b>\$8,958,056</b>
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$35,953,344	\$36,609,495	\$656,151
Other Compensation	\$0	\$1,425,397	\$1,454,677	\$29,280
Related Benefits	\$0	\$14,479,755	\$15,024,888	\$545,133
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$51,858,496</b>	<b>\$53,089,060</b>	<b>\$1,230,564</b>
Travel	\$0	\$200,677	\$196,677	(\$4,000)
Operating Services	\$0	\$1,244,935	\$1,313,540	\$68,605
Supplies	\$0	\$997,267	\$1,013,059	\$15,792
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,442,879</b>	<b>\$2,523,276</b>	<b>\$80,397</b>
Professional Services	\$0	\$34,000	\$29,000	(\$5,000)
Other Charges	\$0	\$46,486	\$30,931	(\$15,555)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$80,486</b>	<b>\$59,931</b>	<b>(\$20,555)</b>
General Acquisitions	\$0	\$909,414	\$649,414	(\$260,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$909,414</b>	<b>\$649,414</b>	<b>(\$260,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$55,291,275</b>	<b>\$56,321,681</b>	<b>\$1,030,406</b>
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$2,027,313	\$2,115,604	\$88,291
Other Compensation	\$0	\$180,613	\$171,455	(\$9,158)
Related Benefits	\$0	\$822,240	\$919,219	\$96,979
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$3,030,166</b>	<b>\$3,206,278</b>	<b>\$176,112</b>
Travel	\$0	\$38,515	\$34,515	(\$4,000)
Operating Services	\$0	\$344,740	\$224,478	(\$120,262)
Supplies	\$0	\$223,022	\$191,374	(\$31,648)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$606,277</b>	<b>\$450,367</b>	<b>(\$155,910)</b>
Professional Services	\$0	\$172,218	\$169,534	(\$2,684)
Other Charges	\$0	\$38,185	\$25,200	(\$12,985)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$210,403</b>	<b>\$194,734</b>	<b>(\$15,669)</b>
General Acquisitions	\$0	\$28,355	\$26,355	(\$2,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$28,355</b>	<b>\$26,355</b>	<b>(\$2,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,875,201</b>	<b>\$3,877,734</b>	<b>\$2,533</b>

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

**Institution:** Louisiana State University

<b>Function: Academic Support Includes Libraries</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$34,396,756	\$35,642,332	\$1,245,576
Other Compensation	\$0	\$2,082,619	\$2,227,943	\$145,324
Related Benefits	\$0	\$13,612,576	\$14,752,422	\$1,139,846
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$50,091,951</b>	<b>\$52,622,697</b>	<b>\$2,530,746</b>
Travel	\$0	\$232,185	\$344,392	\$112,207
Operating Services	\$0	\$7,986,788	\$8,693,617	\$706,829
Supplies	\$0	\$1,156,042	\$1,302,108	\$146,066
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$9,375,015</b>	<b>\$10,340,117</b>	<b>\$965,102</b>
Professional Services	\$0	\$105,142	\$131,110	\$25,968
Other Charges	\$0	\$10,141	\$20,141	\$10,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$115,283</b>	<b>\$151,251</b>	<b>\$35,968</b>
General Acquisitions	\$0	\$258,590	\$258,590	\$0
Library Acquisitions	\$0	\$1,061,210	\$1,181,950	\$120,740
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$1,319,800</b>	<b>\$1,440,540</b>	<b>\$120,740</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$60,902,049</b>	<b>\$64,554,605</b>	<b>\$3,652,556</b>
<b>Function: Student Services</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$8,043,759	\$8,555,971	\$512,212
Other Compensation	\$0	\$944,183	\$1,127,006	\$182,823
Related Benefits	\$0	\$3,224,631	\$3,549,027	\$324,396
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$12,212,573</b>	<b>\$13,232,004</b>	<b>\$1,019,431</b>
Travel	\$0	\$295,271	\$295,741	\$470
Operating Services	\$0	\$325,458	\$274,156	(\$51,302)
Supplies	\$0	\$190,167	\$388,440	\$198,273
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$810,896</b>	<b>\$958,337</b>	<b>\$147,441</b>
Professional Services	\$0	\$14,606	\$13,306	(\$1,300)
Other Charges	\$0	\$89,050	\$28,250	(\$60,800)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$103,656</b>	<b>\$41,556</b>	<b>(\$62,100)</b>
General Acquisitions	\$0	\$53,950	\$52,953	(\$997)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$53,950</b>	<b>\$52,953</b>	<b>(\$997)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$13,181,075</b>	<b>\$14,284,850</b>	<b>\$1,103,775</b>
<b>Function: Institutional Support</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$15,627,963	\$16,170,068	\$542,105
Other Compensation	\$0	\$873,692	\$913,183	\$39,491
Related Benefits	\$0	\$5,824,672	\$6,617,952	\$793,280
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$22,326,327</b>	<b>\$23,701,203</b>	<b>\$1,374,876</b>
Travel	\$0	\$285,293	\$310,493	\$25,200
Operating Services	\$0	(\$7,740,216)	(\$7,743,949)	(\$3,733)
Supplies	\$0	\$1,091,431	\$1,284,540	\$193,109
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>(\$6,363,492)</b>	<b>(\$6,148,916)</b>	<b>\$214,576</b>
Professional Services	\$0	\$947,260	\$897,260	(\$50,000)
Other Charges	\$0	\$551,728	\$603,676	\$51,948
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,830,599	\$5,059,778	\$229,179
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$6,329,587</b>	<b>\$6,560,714</b>	<b>\$231,127</b>
General Acquisitions	\$0	\$589,100	\$285,500	(\$303,600)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$589,100</b>	<b>\$285,500</b>	<b>(\$303,600)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$22,881,522</b>	<b>\$24,398,501</b>	<b>\$1,516,979</b>

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

Institution: Louisiana State University

Function: Scholarships And Fellowships	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$53,025,500	\$57,507,010	\$4,481,510
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$53,025,500</b>	<b>\$57,507,010</b>	<b>\$4,481,510</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$53,025,500</b>	<b>\$57,507,010</b>	<b>\$4,481,510</b>
Function: Operation And Maintenance	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$25,761,114	\$26,265,596	\$504,482
Other Compensation	\$0	\$147,400	\$137,234	(\$10,166)
Related Benefits	\$0	\$10,335,576	\$10,949,329	\$613,753
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$36,244,090</b>	<b>\$37,352,159</b>	<b>\$1,108,069</b>
Travel	\$0	\$87,192	\$86,692	(\$500)
Operating Services	\$0	\$9,414,390	\$8,074,434	(\$1,339,956)
Supplies	\$0	\$2,754,115	\$3,900,556	\$1,146,441
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$12,255,697</b>	<b>\$12,061,682</b>	<b>(\$194,015)</b>
Professional Services	\$0	\$5,000	\$5,000	\$0
Other Charges	\$0	\$10,090	\$10,090	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$7,001,733	\$6,744,185	(\$257,548)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$7,016,823</b>	<b>\$6,759,275</b>	<b>(\$257,548)</b>
General Acquisitions	\$0	\$269,488	\$269,488	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$269,488</b>	<b>\$269,488</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$55,786,098</b>	<b>\$56,442,604</b>	<b>\$656,506</b>
Total E&G Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$229,231,557	\$238,710,849	\$9,479,292
Other Compensation	\$0	\$26,206,424	\$26,121,879	(\$84,545)
Related Benefits	\$0	\$91,922,864	\$98,840,044	\$6,917,180
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$347,360,845</b>	<b>\$363,672,772</b>	<b>\$16,311,927</b>
Travel	\$0	\$2,470,206	\$2,783,243	\$313,037
Operating Services	\$0	\$19,638,907	\$19,275,453	(\$363,454)
Supplies	\$0	\$11,598,442	\$12,846,705	\$1,248,263
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$33,707,555</b>	<b>\$34,905,401</b>	<b>\$1,197,846</b>
Professional Services	\$0	\$1,864,468	\$1,995,264	\$130,796
Other Charges	\$0	\$54,197,748	\$58,652,121	\$4,454,373
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$11,832,332	\$11,803,963	(\$28,369)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$67,894,548</b>	<b>\$72,451,348</b>	<b>\$4,556,800</b>
General Acquisitions	\$0	\$4,927,229	\$4,142,237	(\$784,992)
Library Acquisitions	\$0	\$1,061,210	\$1,181,950	\$120,740
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$5,988,439</b>	<b>\$5,324,187</b>	<b>(\$664,252)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$454,951,387</b>	<b>\$476,353,708</b>	<b>\$21,402,321</b>

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

Institution: Louisiana State University

Hospitals	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	(\$1,617,505)	(\$1,103,453)	\$514,052
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>(\$1,617,505)</b>	<b>(\$1,103,453)</b>	<b>\$514,052</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>(\$1,617,505)</b>	<b>(\$1,103,453)</b>	<b>\$514,052</b>
Athletics	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

Institution: Louisiana State University

Other	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$229,231,557	\$238,710,849	\$9,479,292
Other Compensation	\$0	\$26,206,424	\$26,121,879	(\$84,545)
Related Benefits	\$0	\$91,922,864	\$98,840,044	\$6,917,180
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$347,360,845</b>	<b>\$363,672,772</b>	<b>\$16,311,927</b>
Travel	\$0	\$2,470,206	\$2,783,243	\$313,037
Operating Services	\$0	\$19,638,907	\$19,275,453	(\$363,454)
Supplies	\$0	\$11,598,442	\$12,846,705	\$1,248,263
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$33,707,555</b>	<b>\$34,905,401</b>	<b>\$1,197,846</b>
Professional Services	\$0	\$1,864,468	\$1,995,264	\$130,796
Other Charges	\$0	\$52,580,243	\$57,548,668	\$4,968,425
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$11,832,332	\$11,803,963	(\$28,369)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$66,277,043</b>	<b>\$71,347,895</b>	<b>\$5,070,852</b>
General Acquisitions	\$0	\$4,927,229	\$4,142,237	(\$784,992)
Library Acquisitions	\$0	\$1,061,210	\$1,181,950	\$120,740
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$5,988,439</b>	<b>\$5,324,187</b>	<b>(\$664,252)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$453,333,882</b>	<b>\$475,250,255</b>	<b>\$21,916,373</b>

Total must equal BOR-1.

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

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
COLLEGE: COLLEGE OF AGRICULTURE				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	797,862	937,039	139,177
Other Compensation	0	21,243	21,243	0
Related Benefits	0	362,949	415,956	53,008
TOTAL PERSONAL SERVICES	0	1,182,054	1,374,238	192,185
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	1,219,088	1,411,272	192,185
DEPARTMENT: AG ECON & AGRIBUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	490,316	483,796	-6,520
Other Compensation	0	33,632	33,632	0
Related Benefits	0	208,021	212,540	4,519
TOTAL PERSONAL SERVICES	0	731,969	729,968	-2,001
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	739,739	737,738	-2,001
DEPARTMENT: PLANT, ENVIR, & SOIL SCIE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	484,322	580,993	96,671
Other Compensation	0	63,839	63,839	0
Related Benefits	0	205,478	255,241	49,762
TOTAL PERSONAL SERVICES	0	753,639	900,073	146,433
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	767,043	913,477	146,433
DEPARTMENT: ANIMAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	544,629	663,221	118,592
Other Compensation	0	145,137	151,137	6,000
Related Benefits	0	231,064	294,001	62,937
TOTAL PERSONAL SERVICES	0	920,830	1,108,359	187,529

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

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Travel	0	6,000	0	-6,000
Operating Services	0	11,089	11,089	0
Supplies	0	11,489	11,489	0
TOTAL OPERATING EXPENDITURES	0	28,578	22,578	-6,000
FUNCTION TOTAL	0	949,408	1,130,937	181,529
DEPARTMENT: EXPERIMENTAL STATISTICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	950,214	1,013,980	63,766
Other Compensation	0	85,605	85,605	0
Related Benefits	0	403,137	445,459	42,322
TOTAL PERSONAL SERVICES	0	1,438,956	1,545,044	106,088
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	1,455,941	1,562,029	106,088
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	233,606	268,664	35,058
Other Compensation	0	27,845	27,845	0
Related Benefits	0	99,110	118,029	18,919
TOTAL PERSONAL SERVICES	0	360,561	414,538	53,977
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	363,953	417,930	53,977
DEPARTMENT: FOOD SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	245,437	641,218	395,781
Other Compensation	0	19,276	51,387	32,111
Related Benefits	0	104,129	281,698	177,569
TOTAL PERSONAL SERVICES	0	368,842	974,303	605,461
Travel	0	2,000	5,700	3,700
Operating Services	0	3,096	16,042	12,946
Supplies	0	5,467	10,644	5,177
TOTAL OPERATING EXPENDITURES	0	10,563	32,386	21,823
FUNCTION TOTAL	0	379,405	1,006,689	627,284
DEPARTMENT: RENEW NATURAL RESOURCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	717,228	796,885	79,657

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	0	51,794	51,794	0
Related Benefits	0	305,597	351,439	45,841
TOTAL PERSONAL SERVICES	0	1,074,619	1,200,118	125,498
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	1,084,954	1,210,453	125,498
DEPARTMENT: HUMAN ECOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,041,775	778,953	-262,822
Other Compensation	0	64,222	32,111	-32,111
Related Benefits	0	441,983	342,208	-99,775
TOTAL PERSONAL SERVICES	0	1,547,980	1,153,272	-394,708
Travel	0	7,200	3,500	-3,700
Operating Services	0	25,692	12,746	-12,946
Supplies	0	7,153	1,976	-5,177
TOTAL OPERATING EXPENDITURES	0	40,045	18,222	-21,823
FUNCTION TOTAL	0	1,588,025	1,171,494	-416,531
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	2,000	0	-2,000
TOTAL OPERATING EXPENDITURES	0	2,000	0	-2,000
FUNCTION TOTAL	0	2,000	0	-2,000
DEPARTMENT: HUMAN ECOLOGY				
Salaries	0	1,041,775	778,953	-262,822
Other Compensation	0	64,222	32,111	-32,111
Related Benefits	0	441,983	342,208	-99,775
TOTAL PERSONAL SERVICES	0	1,547,980	1,153,272	-394,708
Travel	0	7,200	3,500	-3,700
Operating Services	0	27,692	12,746	-14,946
Supplies	0	7,153	1,976	-5,177
TOTAL OPERATING EXPENDITURES	0	42,045	18,222	-23,823
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 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,590,025	1,171,494	-418,531
DEPARTMENT: PLANT PATH. & CROP PHYS.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	215,264	236,420	21,156
Other Compensation	0	21,451	21,451	0
Related Benefits	0	91,328	103,863	12,536
TOTAL PERSONAL SERVICES	0	328,043	361,734	33,692
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	340,714	374,405	33,692
DEPARTMENT: DEAN-S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	23,066	1,360	-21,706
Related Benefits	0	9,786	597	-9,188
TOTAL PERSONAL SERVICES	0	32,852	1,957	-30,894
FUNCTION TOTAL	0	32,852	1,957	-30,894
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	23,471	127,974	104,503
Other Compensation	0	276,586	112,442	-164,144
Related Benefits	0	213,562	127,633	-85,929
TOTAL PERSONAL SERVICES	0	513,619	368,049	-145,570
Travel	0	15,000	20,000	5,000
Operating Services	0	127,753	27,500	-100,253
Supplies	0	100,526	35,620	-64,906
TOTAL OPERATING EXPENDITURES	0	243,279	83,120	-160,159
Professional Services	0	50,000	0	-50,000
Other Charges	0	50,000	0	-50,000
TOTAL OTHER CHARGES	0	100,000	0	-100,000
General Acquisitions	0	50,000	47,552	-2,448
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	50,000	47,552	-2,448
FUNCTION TOTAL	0	906,898	498,721	-408,177
COLLEGE: COLLEGE OF AGRICULTURE				
Salaries	0	5,767,190	6,530,503	763,313
Other Compensation	0	810,630	652,486	-158,144

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Related Benefits	0	2,676,144	2,948,665	272,521
TOTAL PERSONAL SERVICES	0	9,253,964	10,131,654	877,690
Travel	0	42,780	41,780	-1,000
Operating Services	0	194,729	92,476	-102,253
Supplies	0	188,397	123,491	-64,906
TOTAL OPERATING EXPENDITURE	0	425,906	257,747	-168,159
Professional Services	0	50,000	0	-50,000
Other Charges	0	50,150	150	-50,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	100,150	150	-100,000
General Acquisitions	0	50,000	47,552	-2,448
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	50,000	47,552	-2,448
COLLEGE TOTAL	0	9,830,020	10,437,103	607,083
COLLEGE: COL OF HUMAN & SOCIAL SC				
DEPARTMENT: DEAN-S OFFICE				
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				
Salaries	0	1,193,917	1,405,357	211,440
Other Compensation	0	32,206	32,206	0
Related Benefits	0	543,115	623,845	80,730
TOTAL PERSONAL SERVICES	0	1,769,238	2,061,408	292,170
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	1,804,020	2,096,190	292,170
DEPARTMENT: DEAN-S OFFICE				
Salaries	0	1,193,917	1,405,357	211,440
Other Compensation	0	32,206	32,206	0
Related Benefits	0	543,115	623,845	80,730
TOTAL PERSONAL SERVICES	0	1,769,238	2,061,408	292,170
Travel	0	997	997	0
Operating Services	0	41,285	41,285	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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	1,821,020	2,113,190	292,170
DEPARTMENT: AEROSPACE STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	38,419	39,964	1,545
Other Compensation	0	2,170	2,170	0
Related Benefits	0	16,300	17,557	1,257
TOTAL PERSONAL SERVICES	0	56,889	59,691	2,802
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	63,859	66,661	2,802
DEPARTMENT: ENGLISH				
FUNCTION: 0-INSTRUCTION				
Salaries	0	6,425,561	6,772,891	347,330
Other Compensation	0	997,558	997,558	0
Related Benefits	0	2,726,104	2,975,451	249,347
TOTAL PERSONAL SERVICES	0	10,149,223	10,745,900	596,677
Operating Services	0	125,100	125,100	0
Supplies	0	14,256	14,256	0
TOTAL OPERATING EXPENDITURES	0	139,356	139,356	0
Professional Services	0	3,919	3,919	0
TOTAL OTHER CHARGES	0	3,919	3,919	0
FUNCTION TOTAL	0	10,292,498	10,889,175	596,677
DEPARTMENT: FOREIGN LANG & LITERATURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,875,438	2,024,362	148,924
Other Compensation	0	134,281	134,281	0
Related Benefits	0	795,672	889,338	93,666

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TOTAL PERSONAL SERVICES	0	2,805,391	3,047,981	242,590
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	2,843,336	3,085,926	242,590
DEPARTMENT: FRENCH STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,735,071	1,852,350	117,279
Other Compensation	0	286,698	286,698	0
Related Benefits	0	736,120	813,770	77,650
TOTAL PERSONAL SERVICES	0	2,757,889	2,952,818	194,929
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	2,787,022	2,981,951	194,929
DEPARTMENT: FOREIGN LANGUAGES LAB				
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 & ANTHROPOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,309,997	2,388,847	78,850
Other Compensation	0	210,194	210,194	0
Related Benefits	0	980,038	1,049,463	69,425
TOTAL PERSONAL SERVICES	0	3,500,229	3,648,504	148,275
Travel	0	500	500	0
Operating Services	0	44,890	44,890	0
Supplies	0	12,177	12,177	0
TOTAL OPERATING EXPENDITURES	0	57,567	57,567	0
Professional Services	0	814	814	0



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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OTHER CHARGES	0	814	814	0
FUNCTION TOTAL	0	3,558,610	3,706,885	148,275
FUNCTION: 1-RESEARCH				
Salaries	0	58,811	61,444	2,633
Other Compensation	0	1,085	1,085	0
Related Benefits	0	28,781	27,921	-860
TOTAL PERSONAL SERVICES	0	88,677	90,450	1,773
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	94,477	96,250	1,773
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	291,520	308,496	16,976
Other Compensation	0	52,000	52,000	0
Related Benefits	0	133,368	146,106	12,738
TOTAL PERSONAL SERVICES	0	476,888	506,602	29,714
Travel	0	14,000	12,000	-2,000
Operating Services	0	43,025	52,704	9,679
Supplies	0	42,000	40,000	-2,000
TOTAL OPERATING EXPENDITURES	0	99,025	104,704	5,679
Professional Services	0	151,597	145,913	-5,684
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	151,797	146,113	-5,684
General Acquisitions	0	23,000	21,000	-2,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	23,000	21,000	-2,000
FUNCTION TOTAL	0	750,710	778,419	27,709
DEPARTMENT: GEOGRAPHY & ANTHROPOLOGY				
Salaries	0	2,660,328	2,758,787	98,459
Other Compensation	0	263,279	263,279	0
Related Benefits	0	1,142,187	1,223,490	81,303
TOTAL PERSONAL SERVICES	0	4,065,794	4,245,556	179,762
Travel	0	14,500	12,500	-2,000
Operating Services	0	90,715	100,394	9,679
Supplies	0	56,177	54,177	-2,000
TOTAL OPERATING EXPENDITURES	0	161,392	167,071	5,679
Professional Services	0	153,411	147,727	-5,684
Other Charges	0	200	200	0
Debt Services	0	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	153,611	147,927	-5,684
General Acquisitions	0	23,000	21,000	-2,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	23,000	21,000	-2,000
DEPARTMENT TOTAL	0	4,403,797	4,581,554	177,757
DEPARTMENT: POLITICAL SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,884,962	2,069,254	184,292
Other Compensation	0	146,114	146,114	0
Related Benefits	0	799,713	909,060	109,347
TOTAL PERSONAL SERVICES	0	2,830,789	3,124,428	293,639
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	2,860,528	3,154,167	293,639
DEPARTMENT: HISTORY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,515,656	2,761,794	246,138
Other Compensation	0	274,826	274,826	0
Related Benefits	0	1,067,291	1,213,305	146,014
TOTAL PERSONAL SERVICES	0	3,857,773	4,249,925	392,152
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	3,883,177	4,275,329	392,152
FUNCTION: 1-RESEARCH				
Salaries	0	8,500	8,500	0
Related Benefits	0	4,160	3,863	-297
TOTAL PERSONAL SERVICES	0	12,660	12,363	-297
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	18,160	17,863	-297
DEPARTMENT: HISTORY				
Salaries	0	2,524,156	2,770,294	246,138
Other Compensation	0	274,826	274,826	0
Related Benefits	0	1,071,450	1,217,168	145,717
TOTAL PERSONAL SERVICES	0	3,870,432	4,262,288	391,855

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	3,901,336	4,293,192	391,855
DEPARTMENT: LINGUISTICS				
FUNCTION: 0-INSTRUCTION				
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: MILITARY SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	62,306	70,157	7,851
Other Compensation	0	1,562	1,562	0
Related Benefits	0	26,434	30,821	4,387
TOTAL PERSONAL SERVICES	0	90,302	102,540	12,238
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	99,020	111,258	12,238
DEPARTMENT: PHIL & RELIGIOUS STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,192,762	1,390,204	197,442
Other Compensation	0	48,834	48,834	0
Related Benefits	0	506,040	610,741	104,701
TOTAL PERSONAL SERVICES	0	1,747,636	2,049,779	302,143
Operating Services	0	13,473	13,473	0
Supplies	0	8,104	8,104	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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	1,770,322	2,072,465	302,143
DEPARTMENT: PSYCHOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,286,252	2,464,772	178,520
Other Compensation	0	411,452	411,452	0
Related Benefits	0	969,964	1,082,818	112,854
TOTAL PERSONAL SERVICES	0	3,667,668	3,959,042	291,374
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	3,715,324	4,006,698	291,374
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	27,700	27,700	0
Other Compensation	0	28,500	28,500	0
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	2,313,952	2,492,472	178,520
Other Compensation	0	439,952	439,952	0
Related Benefits	0	979,936	1,092,790	112,854
TOTAL PERSONAL SERVICES	0	3,733,840	4,025,214	291,374
Travel	0	1,000	1,000	0
Operating Services	0	31,600	31,600	0
Supplies	0	19,434	19,434	0
TOTAL OPERATING 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

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	3,785,874	4,077,248	291,374
DEPARTMENT: SOCIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,392,319	1,395,341	3,022
Other Compensation	0	187,096	187,096	0
Related Benefits	0	590,704	612,998	22,294
TOTAL PERSONAL SERVICES	0	2,170,119	2,195,435	25,316
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	2,192,924	2,218,240	25,316
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	1,392,319	1,395,341	3,022
Other Compensation	0	187,096	187,096	0
Related Benefits	0	590,704	612,998	22,294
TOTAL PERSONAL SERVICES	0	2,170,119	2,195,435	25,316
Travel	0	0	0	0
Operating Services	0	26,885	26,885	0
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	2,204,184	2,229,500	25,316
DEPARTMENT: COMMUNICATION STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,281,629	1,339,430	57,801

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	0	255,172	258,172	3,000
Related Benefits	0	543,743	588,435	44,692
TOTAL PERSONAL SERVICES	0	2,080,544	2,186,037	105,493
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	2,112,101	2,217,594	105,493
DEPARTMENT: COMM SCIENCES & DISORDERS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	921,980	974,011	52,031
Other Compensation	0	74,656	74,656	0
Related Benefits	0	391,159	427,900	36,742
TOTAL PERSONAL SERVICES	0	1,387,795	1,476,567	88,773
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	1,409,611	1,498,383	88,773
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
Related Benefits	0	9,098	8,878	-220
TOTAL PERSONAL SERVICES	0	29,098	28,878	-220
Travel	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
FUNCTION TOTAL	0	34,098	33,878	-220
DEPARTMENT: COMM SCIENCES & DISORDERS				
Salaries	0	941,980	994,011	52,031
Other Compensation	0	74,656	74,656	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Related Benefits	0	415,257	451,778	36,522
TOTAL PERSONAL SERVICES	0	1,431,893	1,520,445	88,553
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	1,513,709	1,602,261	88,553
DEPARTMENT: DEAN-S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	253,127	186,636	-66,491
Related Benefits	0	107,391	81,993	-25,399
TOTAL PERSONAL SERVICES	0	360,518	268,629	-91,890
FUNCTION TOTAL	0	360,518	268,629	-91,890
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-844,277	-1,297,798	-453,521
Other Compensation	0	758,248	884,248	126,000
Related Benefits	0	329,108	339,242	10,134
TOTAL PERSONAL SERVICES	0	243,079	-74,308	-317,387
Travel	0	501,258	584,258	83,000
Operating Services	0	324,505	509,505	185,000
Supplies	0	264,375	301,375	37,000
TOTAL OPERATING EXPENDITURES	0	1,090,138	1,395,138	305,000
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	300,000	45,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	255,000	300,000	45,000
FUNCTION TOTAL	0	1,608,217	1,640,830	32,613
COLLEGE: COL OF HUMAN & SOCIAL SC				
Salaries	0	24,931,650	26,263,712	1,332,062

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	0	3,919,927	4,048,927	129,000
Related Benefits	0	11,329,274	12,478,478	1,149,204
TOTAL PERSONAL SERVICES	0	40,180,851	42,791,117	2,610,266
Travel	0	542,330	623,330	81,000
Operating Services	0	808,596	1,003,275	194,679
Supplies	0	460,599	495,599	35,000
TOTAL OPERATING EXPENDITURE	0	1,811,525	2,122,204	310,679
Professional Services	0	171,351	165,667	-5,684
Other Charges	0	12,689	12,689	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	184,040	178,356	-5,684
General Acquisitions	0	280,000	323,000	43,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	280,000	323,000	43,000
COLLEGE TOTAL	0	42,456,416	45,414,677	2,958,261
COLLEGE: COLLEGE OF BUSINESS ADMIN				
DEPARTMENT: DEAN-S OFC BUSINESS ADMIN				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,262,062	1,469,600	207,538
Other Compensation	0	107,932	107,932	0
Related Benefits	0	574,114	652,363	78,249
TOTAL PERSONAL SERVICES	0	1,944,108	2,229,895	285,787
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	2,076,659	2,362,446	285,787
DEPARTMENT: ACCOUNTING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,280,443	2,153,426	-127,017
Other Compensation	0	123,043	123,043	0
Related Benefits	0	967,499	946,038	-21,461
TOTAL PERSONAL SERVICES	0	3,370,985	3,222,507	-148,478
Operating Services	0	33,094	29,094	-4,000
Supplies	0	7,500	7,500	0



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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURES	0	40,594	36,594	-4,000
FUNCTION TOTAL	0	3,411,579	3,259,101	-152,478
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	4,000	0	-4,000
Related Benefits	0	2,117	0	-2,117
TOTAL PERSONAL SERVICES	0	6,117	0	-6,117
Operating Services	0	56,000	0	-56,000
TOTAL OPERATING EXPENDITURES	0	56,000	0	-56,000
FUNCTION TOTAL	0	62,117	0	-62,117
DEPARTMENT: ACCOUNTING				
Salaries	0	2,284,443	2,153,426	-131,017
Other Compensation	0	123,043	123,043	0
Related Benefits	0	969,616	946,038	-23,578
TOTAL PERSONAL SERVICES	0	3,377,102	3,222,507	-154,595
Travel	0	0	0	0
Operating Services	0	89,094	29,094	-60,000
Supplies	0	7,500	7,500	0
TOTAL OPERATING EXPENDITURES	0	96,594	36,594	-60,000
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	3,473,696	3,259,101	-214,595
DEPARTMENT: ECONOMICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,795,082	1,908,865	113,783
Other Compensation	0	119,310	119,310	0
Related Benefits	0	761,580	838,598	77,018
TOTAL PERSONAL SERVICES	0	2,675,972	2,866,773	190,801
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	2,707,359	2,898,160	190,801

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT: FINANCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,568,799	2,822,181	253,382
Other Compensation	0	125,317	125,317	0
Related Benefits	0	1,089,837	1,239,834	149,997
TOTAL PERSONAL SERVICES	0	3,783,953	4,187,332	403,379
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	3,809,405	4,212,784	403,379
DEPARTMENT: MANAGEMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,658,574	1,776,659	118,085
Other Compensation	0	122,177	122,177	0
Related Benefits	0	703,666	780,518	76,852
TOTAL PERSONAL SERVICES	0	2,484,417	2,679,354	194,937
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	2,516,488	2,711,425	194,937
DEPARTMENT: MARKETING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,149,104	1,365,059	215,955
Other Compensation	0	157,104	157,104	0
Related Benefits	0	487,518	599,695	112,176
TOTAL PERSONAL SERVICES	0	1,793,726	2,121,858	328,131
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	1,822,171	2,150,303	328,131
DEPARTMENT: INFO SYS & DECISION SCIEN				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	0	1,467,995	1,581,097	113,102
Other Compensation	0	100,632	100,632	0
Related Benefits	0	622,811	694,604	71,793
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>2,191,438</b>	<b>2,376,333</b>	<b>184,895</b>
Operating Services	0	16,225	16,225	0
Supplies	0	10,169	10,169	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>26,394</b>	<b>26,394</b>	<b>0</b>
Professional Services	0	4,000	4,000	0
Other Charges	0	386	386	0
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>4,386</b>	<b>4,386</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>2,222,218</b>	<b>2,407,113</b>	<b>184,895</b>
<b>DEPARTMENT: PUBLIC ADMIN INSTITUTE</b>				
<b>FUNCTION: 0-INSTRUCTION</b>				
Salaries	0	842,792	994,619	151,827
Other Compensation	0	36,736	36,736	0
Related Benefits	0	357,562	436,954	79,391
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>1,237,090</b>	<b>1,468,309</b>	<b>231,218</b>
Operating Services	0	20,312	20,312	0
Supplies	0	4,600	4,600	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>24,912</b>	<b>24,912</b>	<b>0</b>
Professional Services	0	5,000	5,000	0
Other Charges	0	7,000	7,000	0
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,274,002</b>	<b>1,505,221</b>	<b>231,218</b>
<b>DEPARTMENT: MICRO COMPUTER LABORATORY</b>				
<b>FUNCTION: 3-ACADEMIC SUPPORT</b>				
Other Compensation	0	33,588	33,588	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>33,588</b>	<b>33,588</b>	<b>0</b>
Operating Services	0	5,000	5,000	0
Supplies	0	12,550	12,550	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>17,550</b>	<b>17,550</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>51,138</b>	<b>51,138</b>	<b>0</b>
<b>DEPARTMENT: EXECUTIVE &amp; EXMBA PROGRAM</b>				
<b>FUNCTION: 0-INSTRUCTION</b>				
Salaries	0	661,840	1,011,840	350,000
Other Compensation	0	100,000	100,000	0
Related Benefits	0	186,000	186,000	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>947,840</b>	<b>1,297,840</b>	<b>350,000</b>
Operating Services	0	357,160	357,160	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURES	0	357,160	357,160	0
Other Charges	0	55,000	55,000	0
TOTAL OTHER CHARGES	0	55,000	55,000	0
FUNCTION TOTAL	0	1,360,000	1,710,000	350,000
DEPARTMENT: MBA PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	789,105	782,657	-6,448
Other Compensation	0	52,000	52,000	0
Related Benefits	0	334,785	343,835	9,050
TOTAL PERSONAL SERVICES	0	1,175,890	1,178,492	2,602
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
FUNCTION TOTAL	0	1,222,890	1,225,492	2,602
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	168,000	168,000	0
TOTAL OTHER CHARGES	0	168,000	168,000	0
FUNCTION TOTAL	0	168,000	168,000	0
DEPARTMENT: MBA PROGRAM				
Salaries	0	789,105	782,657	-6,448
Other Compensation	0	52,000	52,000	0
Related Benefits	0	334,785	343,835	9,050
TOTAL PERSONAL SERVICES	0	1,175,890	1,178,492	2,602
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	168,000	168,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	168,000	168,000	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	1,390,890	1,393,492	2,602
DEPARTMENT: ENTRE ED & FAMILY BUS STU				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	0	127,339	0	-127,339
Related Benefits	0	54,025	0	-54,025
TOTAL PERSONAL SERVICES	0	181,364	0	-181,364
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	188,297	6,933	-181,364
DEPARTMENT: DEAN-S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	15,933	22,114	6,181
Related Benefits	0	6,760	9,715	2,955
TOTAL PERSONAL SERVICES	0	22,693	31,829	9,136
FUNCTION TOTAL	0	22,693	31,829	9,136
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	6,701	-3,899	-10,600
Related Benefits	0	2,843	2,944	101
TOTAL PERSONAL SERVICES	0	9,544	-955	-10,499
Operating Services	0	40,000	40,000	0
Supplies	0	0	10,600	10,600
TOTAL OPERATING EXPENDITURES	0	40,000	50,600	10,600
FUNCTION TOTAL	0	49,544	49,645	101
COLLEGE: COLLEGE OF BUSINESS ADMIN				
Salaries	0	14,629,769	15,884,218	1,254,449
Other Compensation	0	1,077,839	1,077,839	0
Related Benefits	0	6,151,117	6,731,098	579,981
TOTAL PERSONAL SERVICES	0	21,858,725	23,693,155	1,834,430
Travel	0	22,032	22,032	0
Operating Services	0	680,064	620,064	-60,000
Supplies	0	146,091	156,691	10,600
TOTAL OPERATING EXPENDITURE	0	848,187	798,787	-49,400
Professional Services	0	27,062	27,062	0
Other Charges	0	230,586	230,586	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	257,648	257,648	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 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	22,964,560	24,749,590	1,785,030
COLLEGE: COLLEGE OF SCIENCE				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	812,521	910,305	97,784
Other Compensation	0	10,000	10,000	0
Related Benefits	0	369,617	404,089	34,472
TOTAL PERSONAL SERVICES	0	1,192,138	1,324,394	132,256
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	1,390,400	1,522,656	132,256
DEPARTMENT: CHEMISTRY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,442,163	2,619,947	177,784
Other Compensation	0	1,622,166	1,622,166	0
Related Benefits	0	1,036,111	1,150,989	114,879
TOTAL PERSONAL SERVICES	0	5,100,440	5,393,102	292,663
Travel	0	1,000	1,000	0
Operating Services	0	120,432	120,432	0
Supplies	0	105,980	104,580	-1,400
TOTAL OPERATING EXPENDITURES	0	227,412	226,012	-1,400
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	5,350,897	5,642,159	291,263
FUNCTION: 1-RESEARCH				
Salaries	0	2,430,116	2,523,400	93,284
Other Compensation	0	80,439	80,439	0
Related Benefits	0	1,189,268	1,146,686	-42,582
TOTAL PERSONAL SERVICES	0	3,699,823	3,750,525	50,702
Travel	0	9,766	9,766	0
Operating Services	0	-3,542	-3,794	-252

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Supplies	0	39,339	39,339	0
TOTAL OPERATING EXPENDITURES	0	45,563	45,311	-252
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	3,763,886	3,814,336	50,450
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	4,872,279	5,143,347	271,068
Other Compensation	0	1,705,105	1,705,105	0
Related Benefits	0	2,225,378	2,297,675	72,296
TOTAL PERSONAL SERVICES	0	8,802,762	9,146,127	343,364
Travel	0	13,766	13,766	0
Operating Services	0	107,890	107,638	-252
Supplies	0	157,319	155,919	-1,400
TOTAL OPERATING EXPENDITURES	0	278,975	277,323	-1,652
Professional Services	0	10,000	10,000	0
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	9,134,782	9,476,495	341,712
DEPARTMENT: PHYSICS & ASTRONOMY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,619,633	2,752,540	132,907

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	0	679,304	679,304	0
Related Benefits	0	1,111,404	1,209,240	97,836
TOTAL PERSONAL SERVICES	0	4,410,341	4,641,084	230,743
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	4,533,427	4,764,170	230,743
FUNCTION: 1-RESEARCH				
Salaries	0	2,895,367	3,036,586	141,219
Other Compensation	0	77,418	77,418	0
Related Benefits	0	1,416,956	1,379,888	-37,068
TOTAL PERSONAL SERVICES	0	4,389,741	4,493,892	104,151
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	4,470,472	4,574,623	104,151
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	80,694	88,842	8,148
Other Compensation	0	30,000	30,000	0
Related Benefits	0	30,000	30,000	0
TOTAL PERSONAL SERVICES	0	140,694	148,842	8,148
Operating Services	0	-140,694	-148,842	-8,148
TOTAL OPERATING EXPENDITURES	0	-140,694	-148,842	-8,148
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: PHYSICS & ASTRONOMY				
Salaries	0	5,595,694	5,877,968	282,274
Other Compensation	0	786,722	786,722	0
Related Benefits	0	2,558,360	2,619,128	60,768
TOTAL PERSONAL SERVICES	0	8,940,776	9,283,818	343,042
Travel	0	4,000	4,000	0
Operating Services	0	-35,212	-43,360	-8,148
Supplies	0	48,835	48,835	0
TOTAL OPERATING EXPENDITURES	0	17,623	9,475	-8,148



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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	9,003,899	9,338,793	334,894
DEPARTMENT: GEOLOGY & GEOPHYSICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,199,918	1,277,761	77,843
Other Compensation	0	268,639	268,639	0
Related Benefits	0	509,076	561,343	52,267
TOTAL PERSONAL SERVICES	0	1,977,633	2,107,743	130,110
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	2,085,462	2,215,572	130,110
FUNCTION: 1-RESEARCH				
Salaries	0	973,829	1,036,738	62,909
Related Benefits	0	476,580	471,115	-5,464
TOTAL PERSONAL SERVICES	0	1,450,409	1,507,853	57,445
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	1,480,545	1,537,989	57,445
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				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	0	2,173,747	2,314,499	140,752
Other Compensation	0	268,639	268,639	0
Related Benefits	0	985,656	1,032,458	46,802
TOTAL PERSONAL SERVICES	0	3,428,042	3,615,596	187,554
Travel	0	500	500	0
Operating Services	0	62,766	62,766	0
Supplies	0	61,699	61,699	0
TOTAL OPERATING 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	3,566,007	3,753,561	187,554
DEPARTMENT: MATHEMATICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,559,464	4,065,717	506,253
Other Compensation	0	913,344	913,344	0
Related Benefits	0	1,498,778	1,777,243	278,466
TOTAL PERSONAL SERVICES	0	5,971,586	6,756,304	784,719
Travel	0	45,170	49,970	4,800
Operating Services	0	88,103	112,459	24,356
Supplies	0	26,698	23,955	-2,743
TOTAL OPERATING EXPENDITURES	0	159,971	186,384	26,413
FUNCTION TOTAL	0	6,131,557	6,942,688	811,132
FUNCTION: 1-RESEARCH				
Salaries	0	2,273,495	2,488,136	214,641
Related Benefits	0	1,112,619	1,130,661	18,041
TOTAL PERSONAL SERVICES	0	3,386,114	3,618,797	232,682
FUNCTION TOTAL	0	3,386,114	3,618,797	232,682
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.				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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	5,832,959	6,553,853	720,894
Other Compensation	0	913,344	913,344	0
Related Benefits	0	2,611,397	2,907,904	296,507
TOTAL PERSONAL SERVICES	0	9,357,700	10,375,101	1,017,401
Travel	0	47,170	51,970	4,800
Operating Services	0	88,103	112,459	24,356
Supplies	0	27,698	24,955	-2,743
TOTAL OPERATING EXPENDITURES	0	162,971	189,384	26,413
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	9,536,671	10,580,485	1,043,814
DEPARTMENT: BIOLOGICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,318,277	4,576,703	258,426
Other Compensation	0	1,527,566	1,527,566	0
Related Benefits	0	1,832,069	2,010,627	178,557
TOTAL PERSONAL SERVICES	0	7,677,912	8,114,896	436,983
Travel	0	5,577	5,577	0
Operating Services	0	182,670	147,709	-34,961
Supplies	0	227,079	177,079	-50,000
TOTAL OPERATING EXPENDITURES	0	415,326	330,365	-84,961
Professional Services	0	4,000	4,000	0
Other Charges	0	22,000	2,000	-20,000
TOTAL OTHER CHARGES	0	26,000	6,000	-20,000
General Acquisitions	0	18,012	18,012	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	18,012	18,012	0
FUNCTION TOTAL	0	8,137,250	8,469,273	332,022
FUNCTION: 1-RESEARCH				
Salaries	0	3,443,438	3,693,978	250,540

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Related Benefits	0	1,685,175	1,678,621	-6,554
TOTAL PERSONAL SERVICES	0	5,128,613	5,372,599	243,986
Travel	0	5,500	5,500	0
Operating Services	0	69,030	69,030	0
Supplies	0	51,323	51,323	0
TOTAL OPERATING EXPENDITURES	0	125,853	125,853	0
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	5,267,209	5,511,195	243,986
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,127	3,344	217
Related Benefits	0	1,655	1,862	207
TOTAL PERSONAL SERVICES	0	4,782	5,206	424
FUNCTION TOTAL	0	4,782	5,206	424
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	1,000	0	-1,000
Operating Services	0	16,000	1,000	-15,000
Supplies	0	8,000	0	-8,000
TOTAL OPERATING EXPENDITURES	0	25,000	1,000	-24,000
General Acquisitions	0	1,000	0	-1,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	0	-1,000
FUNCTION TOTAL	0	26,000	1,000	-25,000
DEPARTMENT: BIOLOGICAL SCIENCES				
Salaries	0	7,764,842	8,274,025	509,183
Other Compensation	0	1,527,566	1,527,566	0
Related Benefits	0	3,518,899	3,691,110	172,211
TOTAL PERSONAL SERVICES	0	12,811,307	13,492,701	681,394
Travel	0	12,077	11,077	-1,000
Operating Services	0	267,700	217,739	-49,961
Supplies	0	286,402	228,402	-58,000
TOTAL OPERATING EXPENDITURES	0	566,179	457,218	-108,961
Professional Services	0	5,000	5,000	0
Other Charges	0	22,000	2,000	-20,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	27,000	7,000	-20,000
General Acquisitions	0	30,755	29,755	-1,000
Library Acquisitions	0	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,755	29,755	-1,000
DEPARTMENT TOTAL	0	13,435,241	13,986,674	551,433
DEPARTMENT: MUSEUM OF NATURAL SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	43,596	48,088	4,492
Related Benefits	0	21,335	21,852	517
TOTAL PERSONAL SERVICES	0	64,931	69,940	5,009
FUNCTION TOTAL	0	64,931	69,940	5,009
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	492,044	532,055	40,011
Other Compensation	0	109,547	109,547	0
Related Benefits	0	223,832	236,182	12,350
TOTAL PERSONAL SERVICES	0	825,423	877,784	52,361
Travel	0	350	350	0
Operating Services	0	18,490	18,490	0
Supplies	0	11,154	9,508	-1,646
TOTAL OPERATING EXPENDITURES	0	29,994	28,348	-1,646
General Acquisitions	0	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,250	1,250	0
FUNCTION TOTAL	0	856,667	907,382	50,715
DEPARTMENT: MUSEUM OF NATURAL SCIENCE				
Salaries	0	535,640	580,143	44,503
Other Compensation	0	109,547	109,547	0
Related Benefits	0	245,167	258,034	12,867
TOTAL PERSONAL SERVICES	0	890,354	947,724	57,370
Travel	0	350	350	0
Operating Services	0	18,490	18,490	0
Supplies	0	11,154	9,508	-1,646
TOTAL OPERATING EXPENDITURES	0	29,994	28,348	-1,646
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	921,598	977,322	55,724

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT: DEAN-S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	24,286	24,286
Related Benefits	0	0	10,669	10,669
TOTAL PERSONAL SERVICES	0	0	34,955	34,955
FUNCTION TOTAL	0	0	34,955	34,955
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-1,582,989	-1,487,077	95,912
Other Compensation	0	12,500	12,500	0
Related Benefits	0	144,712	178,165	33,453
TOTAL PERSONAL SERVICES	0	-1,425,777	-1,296,412	129,365
Travel	0	8,500	8,500	0
Operating Services	0	501,083	517,127	16,044
Supplies	0	442,000	477,000	35,000
TOTAL OPERATING EXPENDITURES	0	951,583	1,002,627	51,044
General Acquisitions	0	1,200,000	1,100,000	-100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,200,000	1,100,000	-100,000
FUNCTION TOTAL	0	725,806	806,215	80,409
COLLEGE: COLLEGE OF SCIENCE				
Salaries	0	26,004,693	28,191,349	2,186,656
Other Compensation	0	5,333,423	5,333,423	0
Related Benefits	0	12,659,186	13,399,233	740,047
TOTAL PERSONAL SERVICES	0	43,997,302	46,924,005	2,926,703
Travel	0	96,363	100,163	3,800
Operating Services	0	1,142,582	1,124,621	-17,961
Supplies	0	1,075,107	1,046,318	-28,789
TOTAL OPERATING EXPENDITURE	0	2,314,052	2,271,102	-42,950
Professional Services	0	21,000	21,000	0
Other Charges	0	60,545	40,545	-20,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	81,545	61,545	-20,000
General Acquisitions	0	1,321,505	1,220,505	-101,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,321,505	1,220,505	-101,000
COLLEGE TOTAL	0	47,714,404	50,477,157	2,762,753
COLLEGE: CONTINUING EDUCATION				
DEPARTMENT: ADMINISTRATIVE OFFICE				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,039,175	982,520	-56,655
Other Compensation	0	96,000	85,000	-11,000
Related Benefits	0	440,149	414,033	-26,115
TOTAL PERSONAL SERVICES	0	1,575,324	1,481,553	-93,770
Operating Services	0	388,462	359,407	-29,055
Supplies	0	14,500	20,879	6,379
TOTAL OPERATING EXPENDITURES	0	402,962	380,286	-22,676
Professional Services	0	27,500	40,610	13,110
TOTAL OTHER CHARGES	0	27,500	40,610	13,110
FUNCTION TOTAL	0	2,005,786	1,902,449	-103,336
DEPARTMENT: PROGRAM SUPPORT				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	305,588	397,280	91,692
Other Compensation	0	12,000	12,000	0
Related Benefits	0	130,805	156,997	26,192
TOTAL PERSONAL SERVICES	0	448,393	566,277	117,884
Operating Services	0	1,000	1,000	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
FUNCTION TOTAL	0	450,393	568,277	117,884
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	663,534	664,282	748
Other Compensation	0	53,000	53,000	0
Related Benefits	0	224,405	275,249	50,844
TOTAL PERSONAL SERVICES	0	940,939	992,531	51,592
Operating Services	0	20,000	22,000	2,000
Supplies	0	9,500	7,000	-2,500
TOTAL OPERATING EXPENDITURES	0	29,500	29,000	-500
FUNCTION TOTAL	0	970,439	1,021,531	51,092
DEPARTMENT: PROGRAM SUPPORT				
Salaries	0	969,122	1,061,562	92,440
Other Compensation	0	65,000	65,000	0
Related Benefits	0	355,210	432,246	77,036
TOTAL PERSONAL SERVICES	0	1,389,332	1,558,808	169,476
Travel	0	0	0	0
Operating Services	0	21,000	23,000	2,000
Supplies	0	10,500	8,000	-2,500
TOTAL OPERATING EXPENDITURES	0	31,500	31,000	-500
Professional Services	0	0	0	0

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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	1,420,832	1,589,808	168,976
DEPARTMENT: INDEPENDENT STUDY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	388,556	322,179	-66,377
Other Compensation	0	100,000	100,000	0
Related Benefits	0	207,034	235,650	28,616
TOTAL PERSONAL SERVICES	0	695,590	657,829	-37,761
Operating Services	0	22,000	38,000	16,000
Supplies	0	1,500	6,000	4,500
TOTAL OPERATING EXPENDITURES	0	23,500	44,000	20,500
FUNCTION TOTAL	0	719,090	701,829	-17,261
DEPARTMENT: PRE-COLLEGE PROGRAMS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	36,933	41,335	4,402
Related Benefits	0	19,547	16,945	-2,602
TOTAL PERSONAL SERVICES	0	56,480	58,280	1,800
Travel	0	5,000	3,000	-2,000
Operating Services	0	6,250	6,300	50
Supplies	0	4,500	2,200	-2,300
TOTAL OPERATING EXPENDITURES	0	15,750	11,500	-4,250
Professional Services	0	0	3,000	3,000
Other Charges	0	12,985	0	-12,985
TOTAL OTHER CHARGES	0	12,985	3,000	-9,985
FUNCTION TOTAL	0	85,215	72,780	-12,435
DEPARTMENT: SHORT COURSES & CONFERENC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	679,027	601,885	-77,142
Other Compensation	0	160,000	177,500	17,500
Related Benefits	0	220,598	259,613	39,015
TOTAL PERSONAL SERVICES	0	1,059,625	1,038,998	-20,627
Travel	0	3,500	5,000	1,500
Operating Services	0	-165,065	-121,500	43,565



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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Supplies	0	4,000	10,000	6,000
TOTAL OPERATING EXPENDITURES	0	-157,565	-106,500	51,065
Professional Services	0	115,000	80,000	-35,000
TOTAL OTHER CHARGES	0	115,000	80,000	-35,000
FUNCTION TOTAL	0	1,017,060	1,012,498	-4,562
DEPARTMENT: PERSONAL ENRICHMENT PROGR				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	14,565	14,565
Other Compensation	0	26,000	23,500	-2,500
Related Benefits	0	16,614	5,912	-10,702
TOTAL PERSONAL SERVICES	0	42,614	43,977	1,363
Operating Services	0	0	10,100	10,100
Supplies	0	1,300	1,000	-300
TOTAL OPERATING EXPENDITURES	0	1,300	11,100	9,800
Professional Services	0	17,500	10,000	-7,500
TOTAL OTHER CHARGES	0	17,500	10,000	-7,500
FUNCTION TOTAL	0	61,414	65,077	3,663
COLLEGE: CONTINUING EDUCATION				
Salaries	0	3,112,813	3,024,046	-88,767
Other Compensation	0	447,000	451,000	4,000
Related Benefits	0	1,259,152	1,364,399	105,247
TOTAL PERSONAL SERVICES	0	4,818,965	4,839,445	20,480
Travel	0	8,500	8,000	-500
Operating Services	0	272,647	315,307	42,660
Supplies	0	36,300	48,079	11,779
TOTAL OPERATING EXPENDITURE	0	317,447	371,386	53,939
Professional Services	0	160,000	133,610	-26,390
Other Charges	0	12,985	0	-12,985
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	172,985	133,610	-39,375
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	5,309,397	5,344,441	35,044
COLLEGE: COL OF HUMAN SCI & EDUCAT				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	0	1,073,007	1,332,954	259,947
Other Compensation	0	64,089	79,089	15,000
Related Benefits	0	488,113	591,705	103,592
TOTAL PERSONAL SERVICES	0	1,625,209	2,003,748	378,539
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	1,691,709	2,070,248	378,539
DEPARTMENT: SCH OF HUM RES ED & WORKF				
FUNCTION: 0-INSTRUCTION				
Salaries	0	811,061	611,751	-199,310
Other Compensation	0	36,150	72,150	36,000
Related Benefits	0	344,100	268,753	-75,347
TOTAL PERSONAL SERVICES	0	1,191,311	952,654	-238,657
Travel	0	7,406	7,406	0
Operating Services	0	20,000	20,000	0
Supplies	0	546	546	0
TOTAL OPERATING EXPENDITURES	0	27,952	27,952	0
FUNCTION TOTAL	0	1,219,263	980,606	-238,657
DEPARTMENT: SCHOOL OF KINESIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,692,357	1,854,143	161,786
Other Compensation	0	141,800	141,800	0
Related Benefits	0	717,998	814,558	96,560
TOTAL PERSONAL SERVICES	0	2,552,155	2,810,501	258,346
Travel	0	15,500	15,500	0
Operating Services	0	29,796	29,796	0
Supplies	0	15,771	15,771	0
TOTAL OPERATING EXPENDITURES	0	61,067	61,067	0
Professional Services	0	4,000	4,000	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
General Acquisitions	0	5,750	5,750	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,750	5,750	0
FUNCTION TOTAL	0	2,622,972	2,881,318	258,346
DEPARTMENT: UNIVERSITY LAB SCHOOL				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	8,004,064	7,626,793	-377,271
Other Compensation	0	148,129	133,854	-14,275
Related Benefits	0	2,492,038	3,074,061	582,023

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	0	10,644,231	10,834,708	190,477
Travel	0	49,000	49,000	0
Operating Services	0	586,982	626,315	39,333
Supplies	0	392,139	468,939	76,800
TOTAL OPERATING EXPENDITURES	0	1,028,121	1,144,254	116,133
Professional Services	0	14,642	14,500	-142
TOTAL OTHER CHARGES	0	14,642	14,500	-142
General Acquisitions	0	150,000	150,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	150,000	150,000	0
FUNCTION TOTAL	0	11,836,994	12,143,462	306,468
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	100,000	100,000	0
TOTAL OTHER CHARGES	0	100,000	100,000	0
FUNCTION TOTAL	0	100,000	100,000	0
DEPARTMENT: UNIVERSITY LAB SCHOOL				
Salaries	0	8,004,064	7,626,793	-377,271
Other Compensation	0	148,129	133,854	-14,275
Related Benefits	0	2,492,038	3,074,061	582,023
TOTAL PERSONAL SERVICES	0	10,644,231	10,834,708	190,477
Travel	0	49,000	49,000	0
Operating Services	0	586,982	626,315	39,333
Supplies	0	392,139	468,939	76,800
TOTAL OPERATING EXPENDITURES	0	1,028,121	1,144,254	116,133
Professional Services	0	14,642	14,500	-142
Other Charges	0	100,000	100,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	114,642	114,500	-142
General Acquisitions	0	150,000	150,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	150,000	150,000	0
DEPARTMENT TOTAL	0	11,936,994	12,243,462	306,468
DEPARTMENT: SCHOOL OF EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,823,677	3,798,775	-24,902
Other Compensation	0	296,542	296,542	0
Related Benefits	0	1,621,192	1,666,563	45,371
TOTAL PERSONAL SERVICES	0	5,741,411	5,761,880	20,469
Travel	0	49,500	49,500	0

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Operating Services	0	91,250	91,250	0
Supplies	0	39,450	39,450	0
TOTAL OPERATING EXPENDITURES	0	180,200	180,200	0
Other Charges	0	50,000	52,567	2,567
TOTAL OTHER CHARGES	0	50,000	52,567	2,567
FUNCTION TOTAL	0	5,971,611	5,994,647	23,036
DEPARTMENT: SCH OF LIBRARY & INFO SCI				
FUNCTION: 0-INSTRUCTION				
Salaries	0	767,979	741,679	-26,300
Other Compensation	0	72,000	72,000	0
Related Benefits	0	325,822	325,833	10
TOTAL PERSONAL SERVICES	0	1,165,801	1,139,512	-26,290
Travel	0	11,000	11,000	0
Operating Services	0	42,454	19,954	-22,500
Supplies	0	10,500	10,500	0
TOTAL OPERATING EXPENDITURES	0	63,954	41,454	-22,500
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	1,235,755	1,186,966	-48,790
DEPARTMENT: SCHOOL OF SOCIAL WORK				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,662,565	1,708,896	46,331
Other Compensation	0	23,206	23,206	0
Related Benefits	0	705,359	750,748	45,390
TOTAL PERSONAL SERVICES	0	2,391,130	2,482,850	91,721
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	2,464,337	2,556,057	91,721
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	0	-84,704	-39,676	45,028
Other Compensation	0	321,497	278,265	-43,232
Related Benefits	0	95,653	299,873	204,221
TOTAL PERSONAL SERVICES	0	332,446	538,462	206,017
Travel	0	0	50,000	50,000
Operating Services	0	106,665	252,000	145,335
Supplies	0	7,665	77,665	70,000
TOTAL OPERATING EXPENDITURES	0	114,330	379,665	265,335
Other Charges	0	0	70,000	70,000
TOTAL OTHER CHARGES	0	0	70,000	70,000
General Acquisitions	0	0	120,000	120,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	120,000	120,000
FUNCTION TOTAL	0	446,776	1,108,127	661,352
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	105,677	113,201	7,524
Related Benefits	0	55,931	63,046	7,115
TOTAL PERSONAL SERVICES	0	161,608	176,247	14,639
Travel	0	4,000	4,000	0
Operating Services	0	9,397	9,397	0
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	15,897	15,897	0
Professional Services	0	3,359	3,359	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	5,359	5,359	0
FUNCTION TOTAL	0	182,864	197,503	14,639
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	0	20,973	73,525	52,552
Other Compensation	0	321,497	278,265	-43,232
Related Benefits	0	151,583	362,919	211,336
TOTAL PERSONAL SERVICES	0	494,053	714,709	220,656
Travel	0	4,000	54,000	50,000
Operating Services	0	116,062	261,397	145,335
Supplies	0	10,165	80,165	70,000
TOTAL OPERATING EXPENDITURES	0	130,227	395,562	265,335
Professional Services	0	3,359	3,359	0
Other Charges	0	2,000	72,000	70,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	5,359	75,359	70,000

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General Acquisitions	0	0	120,000	120,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	120,000	120,000
DEPARTMENT TOTAL	0	629,639	1,305,630	675,991
COLLEGE: COL OF HUMAN SCI & EDUCAT				
Salaries	0	17,855,683	17,748,516	-107,167
Other Compensation	0	1,103,413	1,096,906	-6,507
Related Benefits	0	6,846,206	7,855,140	1,008,934
TOTAL PERSONAL SERVICES	0	25,805,302	26,700,562	895,260
Travel	0	165,924	215,924	50,000
Operating Services	0	970,181	1,132,349	162,168
Supplies	0	490,771	637,571	146,800
TOTAL OPERATING EXPENDITURE	0	1,626,876	1,985,844	358,968
Professional Services	0	24,001	23,859	-142
Other Charges	0	152,700	225,267	72,567
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	176,701	249,126	72,425
General Acquisitions	0	163,402	283,402	120,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	163,402	283,402	120,000
COLLEGE TOTAL	0	27,772,281	29,218,934	1,446,653
COLLEGE: COLLEGE OF ENGINEERING				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,007,707	1,117,790	110,083
Other Compensation	0	21,700	21,700	0
Related Benefits	0	458,407	496,193	37,785
TOTAL PERSONAL SERVICES	0	1,487,814	1,635,683	147,868
Travel	0	20,000	20,000	0
Operating Services	0	73,000	73,000	0
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	1,611,040	1,758,909	147,868
DEPARTMENT: BIOLOGICAL & AGRIC. ENGIN				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION: 0-INSTRUCTION				
Salaries	0	476,701	510,640	33,939
Other Compensation	0	47,696	47,696	0
Related Benefits	0	202,245	224,333	22,088
TOTAL PERSONAL SERVICES	0	726,642	782,669	56,027
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	747,950	803,977	56,027
FUNCTION: 1-RESEARCH				
Salaries	0	97,244	108,375	11,131
Related Benefits	0	47,590	49,248	1,658
TOTAL PERSONAL SERVICES	0	144,834	157,623	12,789
FUNCTION TOTAL	0	144,834	157,623	12,789
DEPARTMENT: BIOLOGICAL & AGRIC. ENGIN				
Salaries	0	573,945	619,015	45,070
Other Compensation	0	47,696	47,696	0
Related Benefits	0	249,835	273,581	23,746
TOTAL PERSONAL SERVICES	0	871,476	940,292	68,816
Travel	0	0	0	0
Operating Services	0	6,200	6,200	0
Supplies	0	15,108	15,108	0
TOTAL OPERRATING 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	892,784	961,600	68,816
DEPARTMENT: CHEMICAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,394,729	1,472,098	77,369
Other Compensation	0	115,600	120,078	4,478
Related Benefits	0	591,727	646,719	54,992
TOTAL PERSONAL SERVICES	0	2,102,056	2,238,895	136,839
Travel	0	1,000	1,000	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	0	29,834	29,834	0
Supplies	0	50,607	50,607	0
TOTAL OPERATING EXPENDITURES	0	81,441	81,441	0
FUNCTION TOTAL	0	2,183,497	2,320,336	136,839
FUNCTION: 1-RESEARCH				
Salaries	0	923,535	978,917	55,382
Other Compensation	0	90,000	90,000	0
Related Benefits	0	451,966	444,840	-7,126
TOTAL PERSONAL SERVICES	0	1,465,501	1,513,757	48,256
FUNCTION TOTAL	0	1,465,501	1,513,757	48,256
DEPARTMENT: CHEMICAL ENGINEERING				
Salaries	0	2,318,264	2,451,015	132,751
Other Compensation	0	205,600	210,078	4,478
Related Benefits	0	1,043,693	1,091,559	47,866
TOTAL PERSONAL SERVICES	0	3,567,557	3,752,652	185,095
Travel	0	1,000	1,000	0
Operating Services	0	29,834	29,834	0
Supplies	0	50,607	50,607	0
TOTAL OPERATING EXPENDITURES	0	81,441	81,441	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	3,648,998	3,834,093	185,095
DEPARTMENT: CIVIL & ENVIRON. ENGIN.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,488,139	1,552,701	64,562
Other Compensation	0	225,449	225,449	0
Related Benefits	0	631,357	682,129	50,772
TOTAL PERSONAL SERVICES	0	2,344,945	2,460,279	115,334
Travel	0	20,291	20,291	0
Operating Services	0	160,394	132,901	-27,493
Supplies	0	61,631	61,631	0
TOTAL OPERATING EXPENDITURES	0	242,316	214,823	-27,493
General Acquisitions	0	2,927	80,727	77,800



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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,927	80,727	77,800
FUNCTION TOTAL	0	2,590,188	2,755,829	165,641
FUNCTION: 1-RESEARCH				
Salaries	0	1,017,108	1,053,636	36,528
Related Benefits	0	497,760	478,794	-18,966
TOTAL PERSONAL SERVICES	0	1,514,868	1,532,430	17,562
FUNCTION TOTAL	0	1,514,868	1,532,430	17,562
DEPARTMENT: CIVIL & ENVIRON. ENGIN.				
Salaries	0	2,505,247	2,606,337	101,090
Other Compensation	0	225,449	225,449	0
Related Benefits	0	1,129,117	1,160,923	31,807
TOTAL PERSONAL SERVICES	0	3,859,813	3,992,709	132,897
Travel	0	20,291	20,291	0
Operating Services	0	160,394	132,901	-27,493
Supplies	0	61,631	61,631	0
TOTAL OPERATING EXPENDITURES	0	242,316	214,823	-27,493
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	80,727	77,800
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,927	80,727	77,800
DEPARTMENT TOTAL	0	4,105,056	4,288,259	183,204
DEPARTMENT: EE & CS - ELECTRICAL ENG.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,628,287	1,749,574	121,287
Other Compensation	0	264,074	252,930	-11,144
Related Benefits	0	690,816	768,619	77,803
TOTAL PERSONAL SERVICES	0	2,583,177	2,771,123	187,946
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	2,720,015	2,907,961	187,946
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	0	1,416,659	1,497,058	80,399
Related Benefits	0	693,295	680,294	-13,000
TOTAL PERSONAL SERVICES	0	2,109,954	2,177,352	67,399
FUNCTION TOTAL	0	2,109,954	2,177,352	67,399
DEPARTMENT: EE & CS - ELECTRICAL ENG.				
Salaries	0	3,044,946	3,246,632	201,686
Other Compensation	0	264,074	252,930	-11,144
Related Benefits	0	1,384,111	1,448,913	64,802
TOTAL PERSONAL SERVICES	0	4,693,131	4,948,475	255,344
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
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	4,829,969	5,085,313	255,344
DEPARTMENT: EE & CS - COMPUTER SCIENC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,092,239	1,066,010	-26,229
Other Compensation	0	259,678	259,678	0
Related Benefits	0	463,393	468,317	4,924
TOTAL PERSONAL SERVICES	0	1,815,310	1,794,005	-21,305
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	1,912,693	1,891,388	-21,305
FUNCTION: 1-RESEARCH				
Salaries	0	891,855	1,033,164	141,309
Related Benefits	0	436,462	469,491	33,029
TOTAL PERSONAL SERVICES	0	1,328,317	1,502,655	174,338

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	0	1,328,317	1,502,655	174,338
DEPARTMENT: EE & CS - COMPUTER SCIENC				
Salaries	0	1,984,094	2,099,174	115,080
Other Compensation	0	259,678	259,678	0
Related Benefits	0	899,855	937,808	37,953
TOTAL PERSONAL SERVICES	0	3,143,627	3,296,660	153,033
Travel	0	12,220	12,220	0
Operating Services	0	47,363	47,363	0
Supplies	0	23,800	23,800	0
TOTAL OPERRATING 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	3,241,010	3,394,043	153,033
DEPARTMENT: CONSTRUCTION MANAGEMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	702,899	746,254	43,355
Other Compensation	0	80,939	80,939	0
Related Benefits	0	298,211	327,843	29,631
TOTAL PERSONAL SERVICES	0	1,082,049	1,155,036	72,986
Travel	0	8,000	8,000	0
Operating Services	0	26,000	26,000	0
Supplies	0	17,000	6,640	-10,360
TOTAL OPERATING EXPENDITURES	0	51,000	40,640	-10,360
FUNCTION TOTAL	0	1,133,049	1,195,676	62,626
FUNCTION: 1-RESEARCH				
Salaries	0	310,358	325,270	14,912
Related Benefits	0	151,885	147,809	-4,076
TOTAL PERSONAL SERVICES	0	462,243	473,079	10,836
FUNCTION TOTAL	0	462,243	473,079	10,836
DEPARTMENT: CONSTRUCTION MANAGEMENT				
Salaries	0	1,013,257	1,071,524	58,267
Other Compensation	0	80,939	80,939	0
Related Benefits	0	450,097	475,652	25,555

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	0	1,544,293	1,628,115	83,822
Travel	0	8,000	8,000	0
Operating Services	0	26,000	26,000	0
Supplies	0	17,000	6,640	-10,360
TOTAL OPERATING EXPENDITURES	0	51,000	40,640	-10,360
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	1,595,293	1,668,755	73,462
DEPARTMENT: MECH & IE-MECHANICAL ENG.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,665,075	1,825,153	160,078
Other Compensation	0	303,617	303,617	0
Related Benefits	0	706,424	801,822	95,398
TOTAL PERSONAL SERVICES	0	2,675,116	2,930,592	255,476
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	605	605	0
TOTAL OTHER CHARGES	0	605	605	0
General Acquisitions	0	42,123	42,123	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	42,123	42,123	0
FUNCTION TOTAL	0	2,826,776	3,082,252	255,476
FUNCTION: 1-RESEARCH				
Salaries	0	1,262,921	1,403,846	140,925
Related Benefits	0	618,057	637,937	19,879
TOTAL PERSONAL SERVICES	0	1,880,978	2,041,783	160,804
FUNCTION TOTAL	0	1,880,978	2,041,783	160,804
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	222,586	234,251	11,665
Other Compensation	0	10,000	10,000	0
Related Benefits	0	101,255	103,985	2,730
TOTAL PERSONAL SERVICES	0	333,841	348,236	14,395

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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	323,841	338,236	14,395
DEPARTMENT: MECH & IE-MECHANICAL ENG.				
Salaries	0	3,150,582	3,463,250	312,668
Other Compensation	0	313,617	313,617	0
Related Benefits	0	1,425,736	1,543,744	118,008
TOTAL PERSONAL SERVICES	0	4,889,935	5,320,611	430,676
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	605	605	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	605	605	0
General Acquisitions	0	42,123	42,123	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	42,123	42,123	0
DEPARTMENT TOTAL	0	5,031,595	5,462,271	430,676
DEPARTMENT: MECH & IE-INDUSTRIAL ENG.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	330,069	352,702	22,633
Other Compensation	0	16,109	16,109	0
Related Benefits	0	140,035	154,948	14,913
TOTAL PERSONAL SERVICES	0	486,213	523,759	37,546
Travel	0	7,000	7,000	0
Operating Services	0	17,000	17,000	0
Supplies	0	14,000	13,183	-817
TOTAL OPERATING EXPENDITURES	0	38,000	37,183	-817
FUNCTION TOTAL	0	524,213	560,942	36,729
FUNCTION: 1-RESEARCH				
Salaries	0	330,071	352,705	22,634
Related Benefits	0	161,533	160,277	-1,256
TOTAL PERSONAL SERVICES	0	491,604	512,982	21,378
FUNCTION TOTAL	0	491,604	512,982	21,378
DEPARTMENT: MECH & IE-INDUSTRIAL ENG.				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	0	660,140	705,407	45,267
Other Compensation	0	16,109	16,109	0
Related Benefits	0	301,567	315,225	13,657
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>977,816</b>	<b>1,036,741</b>	<b>58,924</b>
Travel	0	7,000	7,000	0
Operating Services	0	17,000	17,000	0
Supplies	0	14,000	13,183	-817
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>38,000</b>	<b>37,183</b>	<b>-817</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>1,015,816</b>	<b>1,073,924</b>	<b>58,107</b>
<b>DEPARTMENT: PETROLEUM ENGINEERING</b>				
<b>FUNCTION: 0-INSTRUCTION</b>				
Salaries	0	756,516	921,080	164,564
Other Compensation	0	80,000	80,000	0
Related Benefits	0	320,959	404,647	83,688
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>1,157,475</b>	<b>1,405,727</b>	<b>248,252</b>
Operating Services	0	31,398	292	-31,106
Supplies	0	12,000	2,000	-10,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>43,398</b>	<b>2,292</b>	<b>-41,106</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,200,873</b>	<b>1,408,019</b>	<b>207,146</b>
<b>FUNCTION: 1-RESEARCH</b>				
Salaries	0	524,611	666,845	142,234
Other Compensation	0	34,645	34,645	0
Related Benefits	0	256,738	303,028	46,290
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>815,994</b>	<b>1,004,518</b>	<b>188,524</b>
Operating Services	0	17,612	17,612	0
Supplies	0	10,151	10,151	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>27,763</b>	<b>27,763</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>843,757</b>	<b>1,032,281</b>	<b>188,524</b>
<b>DEPARTMENT: PETROLEUM ENGINEERING</b>				
Salaries	0	1,281,127	1,587,925	306,798
Other Compensation	0	114,645	114,645	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Related Benefits	0	577,697	707,675	129,978
TOTAL PERSONAL SERVICES	0	1,973,469	2,410,245	436,776
Travel	0	0	0	0
Operating Services	0	49,010	17,904	-31,106
Supplies	0	22,151	12,151	-10,000
TOTAL OPERATING EXPENDITURES	0	71,161	30,055	-41,106
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	2,044,630	2,440,300	395,670
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	725,967	770,407	44,440
Other Compensation	0	12,000	12,000	0
Related Benefits	0	330,244	341,988	11,744
TOTAL PERSONAL SERVICES	0	1,068,211	1,124,395	56,184
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	1,133,697	1,189,881	56,184
DEPARTMENT: ENGINEERING SERVICES				
Salaries	0	725,967	770,407	44,440
Other Compensation	0	12,000	12,000	0
Related Benefits	0	330,244	341,988	11,744
TOTAL PERSONAL SERVICES	0	1,068,211	1,124,395	56,184
Travel	0	0	0	0
Operating Services	0	41,402	41,402	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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
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	1,148,774	1,204,958	56,184
DEPARTMENT: HAZARDOUS SUBST RSCH CTR				
FUNCTION: 1-RESEARCH				
Salaries	0	14,466	15,421	955
Other Compensation	0	2,000	2,000	0
Related Benefits	0	7,079	7,008	-72
TOTAL PERSONAL SERVICES	0	23,545	24,429	883
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	32,602	33,486	883
DEPARTMENT: WATER RESOURCES INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	13,137	13,873	736
Other Compensation	0	22,723	22,723	0
Related Benefits	0	6,429	6,304	-125
TOTAL PERSONAL SERVICES	0	42,289	42,900	611
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	53,289	53,900	611
DEPARTMENT: DEAN-S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	14,768	14,768
Related Benefits	0	0	6,488	6,488
TOTAL PERSONAL SERVICES	0	0	21,256	21,256
FUNCTION TOTAL	0	0	21,256	21,256



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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-1,156,546	-1,026,347	130,199
Other Compensation	0	510,000	481,000	-29,000
Related Benefits	0	75,381	84,195	8,814
TOTAL PERSONAL SERVICES	0	-571,165	-461,152	110,013
Travel	0	19,140	19,000	-140
Operating Services	0	314,126	218,419	-95,707
Supplies	0	239,713	104,825	-134,888
TOTAL OPERATING EXPENDITURES	0	572,979	342,244	-230,735
Professional Services	0	67,662	25,000	-42,662
Other Charges	0	0	10,918	10,918
TOTAL OTHER CHARGES	0	67,662	35,918	-31,744
General Acquisitions	0	318,000	493,253	175,253
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	318,000	493,253	175,253
FUNCTION TOTAL	0	387,476	410,263	22,787
FUNCTION: 1-RESEARCH				
Salaries	0	114,915	121,625	6,710
Other Compensation	0	81,978	81,978	0
Related Benefits	0	56,238	55,269	-969
TOTAL PERSONAL SERVICES	0	253,131	258,872	5,741
Supplies	0	23,000	23,000	0
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	291,431	297,172	5,741
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	0	-1,041,631	-904,722	136,909
Other Compensation	0	591,978	562,978	-29,000
Related Benefits	0	131,619	139,464	7,845
TOTAL PERSONAL SERVICES	0	-318,034	-202,280	115,754
Travel	0	19,140	19,000	-140
Operating Services	0	314,126	218,419	-95,707
Supplies	0	262,713	127,825	-134,888
TOTAL OPERATING EXPENDITURES	0	595,979	365,244	-230,735
Professional Services	0	67,662	25,000	-42,662
Other Charges	0	0	10,918	10,918
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	67,662	35,918	-31,744

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
General Acquisitions	0	333,300	508,553	175,253
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	333,300	508,553	175,253
DEPARTMENT TOTAL	0	678,907	707,435	28,528
COLLEGE: COLLEGE OF ENGINEERING				
Salaries	0	17,251,248	18,877,816	1,626,568
Other Compensation	0	2,178,208	2,142,542	-35,666
Related Benefits	0	8,395,486	8,952,525	557,039
TOTAL PERSONAL SERVICES	0	27,824,942	29,972,883	2,147,941
Travel	0	107,663	107,523	-140
Operating Services	0	851,695	697,389	-154,306
Supplies	0	645,266	489,201	-156,065
TOTAL OPERATING EXPENDITURE	0	1,604,624	1,294,113	-310,511
Professional Services	0	68,267	25,605	-42,662
Other Charges	0	0	10,918	10,918
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	68,267	36,523	-31,744
General Acquisitions	0	431,930	684,983	253,053
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	431,930	684,983	253,053
COLLEGE TOTAL	0	29,929,763	31,988,502	2,058,739
COLLEGE: COLLEGE OF ART & DESIGN				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	660,126	802,116	141,990
Other Compensation	0	4,000	4,000	0
Related Benefits	0	300,292	356,063	55,771
TOTAL PERSONAL SERVICES	0	964,418	1,162,179	197,761
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	3,000	3,000	0
TOTAL OTHER CHARGES	0	3,000	3,000	0
General Acquisitions	0	6,500	6,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,500	6,500	0
FUNCTION TOTAL	0	1,022,888	1,220,649	197,761

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT: ARCHITECTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,213,613	1,274,756	61,143
Other Compensation	0	91,692	91,692	0
Related Benefits	0	514,887	560,023	45,136
TOTAL PERSONAL SERVICES	0	1,820,192	1,926,471	106,279
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	1,914,527	2,020,806	106,279
DEPARTMENT: ART				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,032,602	2,211,747	179,145
Other Compensation	0	306,935	288,765	-18,170
Related Benefits	0	870,059	971,660	101,600
TOTAL PERSONAL SERVICES	0	3,209,596	3,472,172	262,575
Travel	0	21,400	15,400	-6,000
Operating Services	0	41,316	49,816	8,500
Supplies	0	18,100	58,600	40,500
TOTAL OPERATING EXPENDITURES	0	80,816	123,816	43,000
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	20,000	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	25,000	20,000	-5,000
FUNCTION TOTAL	0	3,330,101	3,630,677	300,575
DEPARTMENT: INTERIOR DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	495,946	532,668	36,722
Related Benefits	0	210,410	234,010	23,601
TOTAL PERSONAL SERVICES	0	706,356	766,678	60,323
Travel	0	8,000	8,000	0
Operating Services	0	27,550	27,550	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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	747,822	808,144	60,323
DEPARTMENT: LANDSCAPE ARCHITECTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,162,067	1,132,673	-29,394
Other Compensation	0	104,193	104,193	0
Related Benefits	0	493,018	497,603	4,586
TOTAL PERSONAL SERVICES	0	1,759,278	1,734,469	-24,808
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	1,822,118	1,797,309	-24,808
DEPARTMENT: CADGIS RESEARCH LAB				
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: SHOP FACILITY				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	1,500	1,500	0
Related Benefits	0	682	666	-16
TOTAL PERSONAL SERVICES	0	2,182	2,166	-16
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	26,190	26,174	-16
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	107,586	33,982	-73,604
Related Benefits	0	49,927	21,800	-28,127

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	0	157,513	55,782	-101,731
Travel	0	0	5,000	5,000
Operating Services	0	2,500	10,000	7,500
Supplies	0	10,094	640	-9,454
TOTAL OPERATING EXPENDITURES	0	12,594	15,640	3,046
FUNCTION TOTAL	0	170,107	71,422	-98,685
COLLEGE: COLLEGE OF ART & DESIGN				
Salaries	0	5,671,940	5,987,942	316,002
Other Compensation	0	508,320	490,150	-18,170
Related Benefits	0	2,439,275	2,641,825	202,550
TOTAL PERSONAL SERVICES	0	8,619,535	9,119,917	500,382
Travel	0	79,660	78,660	-1,000
Operating Services	0	155,451	171,451	16,000
Supplies	0	69,502	100,548	31,046
TOTAL OPERATING EXPENDITURE	0	304,613	350,659	46,046
Professional Services	0	49,605	49,605	0
Other Charges	0	3,000	3,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	52,605	52,605	0
General Acquisitions	0	69,000	64,000	-5,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	69,000	64,000	-5,000
COLLEGE TOTAL	0	9,045,753	9,587,181	541,428
COLLEGE: 131				
DEPARTMENT: CHANGES IN ANTIC REVENUES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	61,529	2,582,305	2,520,776
Related Benefits	0	26,104	1,134,452	1,108,348
TOTAL PERSONAL SERVICES	0	87,633	3,716,757	3,629,124
FUNCTION TOTAL	0	87,633	3,716,757	3,629,124
DEPARTMENT: SALARY INCREASES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,745,600	0	-2,745,600
Related Benefits	0	766,500	0	-766,500
TOTAL PERSONAL SERVICES	0	3,512,100	0	-3,512,100
FUNCTION TOTAL	0	3,512,100	0	-3,512,100
FUNCTION: 1-RESEARCH				
Salaries	0	930,700	0	-930,700

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Related Benefits	0	259,800	0	-259,800
TOTAL PERSONAL SERVICES	0	1,190,500	0	-1,190,500
FUNCTION TOTAL	0	1,190,500	0	-1,190,500
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	36,200	0	-36,200
Related Benefits	0	10,100	0	-10,100
TOTAL PERSONAL SERVICES	0	46,300	0	-46,300
FUNCTION TOTAL	0	46,300	0	-46,300
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	593,500	0	-593,500
Related Benefits	0	165,700	0	-165,700
TOTAL PERSONAL SERVICES	0	759,200	0	-759,200
FUNCTION TOTAL	0	759,200	0	-759,200
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	169,000	0	-169,000
Related Benefits	0	47,100	0	-47,100
TOTAL PERSONAL SERVICES	0	216,100	0	-216,100
FUNCTION TOTAL	0	216,100	0	-216,100
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	474,000	0	-474,000
Related Benefits	0	132,300	0	-132,300
TOTAL PERSONAL SERVICES	0	606,300	0	-606,300
FUNCTION TOTAL	0	606,300	0	-606,300
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	159,000	0	-159,000
Related Benefits	0	44,500	0	-44,500
TOTAL PERSONAL SERVICES	0	203,500	0	-203,500
FUNCTION TOTAL	0	203,500	0	-203,500
DEPARTMENT: SALARY INCREASES				
Salaries	0	5,108,000	0	-5,108,000
Other Compensation	0	0	0	0
Related Benefits	0	1,426,000	0	-1,426,000
TOTAL PERSONAL SERVICES	0	6,534,000	0	-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

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	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	6,534,000	0	-6,534,000
DEPARTMENT: CAMPUS REALLOCATIONS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,343,146	-1,246,510	-2,589,656
Other Compensation	0	990,132	1,030,876	40,744
Related Benefits	0	569,842	-840,000	-1,409,842
TOTAL PERSONAL SERVICES	0	2,903,120	-1,055,634	-3,958,754
Operating Services	0	-714,122	-1,086,815	-372,693
Supplies	0	100,000	30,000	-70,000
TOTAL OPERATING EXPENDITURES	0	-614,122	-1,056,815	-442,693
General Acquisitions	0	0	-100,000	-100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	-100,000	-100,000
FUNCTION TOTAL	0	2,288,998	-2,212,449	-4,501,447
FUNCTION: 1-RESEARCH				
Salaries	0	0	-100,000	-100,000
Other Compensation	0	40,177	31,441	-8,736
Related Benefits	0	0	-40,000	-40,000
TOTAL PERSONAL SERVICES	0	40,177	-108,559	-148,736
Operating Services	0	229,663	227,891	-1,772
Supplies	0	0	-100,000	-100,000
TOTAL OPERATING EXPENDITURES	0	229,663	127,891	-101,772
General Acquisitions	0	0	-100,000	-100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	-100,000	-100,000
FUNCTION TOTAL	0	269,840	-80,668	-350,508
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	3,397	574	-2,823
TOTAL PERSONAL SERVICES	0	3,397	574	-2,823
Operating Services	0	27,654	31,336	3,682
TOTAL OPERATING EXPENDITURES	0	27,654	31,336	3,682
FUNCTION TOTAL	0	31,051	31,910	859
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-150,000	-155,000	-5,000
Other Compensation	0	309,056	276,363	-32,693
Related Benefits	0	-68,235	-68,805	-570

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	0	90,821	52,558	-38,263
Operating Services	0	297,938	526,133	228,195
TOTAL OPERATING EXPENDITURES	0	297,938	526,133	228,195
FUNCTION TOTAL	0	388,759	578,691	189,932
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-250,000	-262,000	-12,000
Other Compensation	0	-1,412,255	-1,411,107	1,148
Related Benefits	0	-100,144	-106,436	-6,293
TOTAL PERSONAL SERVICES	0	-1,762,399	-1,779,543	-17,145
Operating Services	0	40,175	119,906	79,731
TOTAL OPERATING EXPENDITURES	0	40,175	119,906	79,731
FUNCTION TOTAL	0	-1,722,224	-1,659,637	62,586
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-800,000	-840,000	-40,000
Other Compensation	0	63,112	68,070	4,958
Related Benefits	0	-8,497	-15,366	-6,869
TOTAL PERSONAL SERVICES	0	-745,385	-787,296	-41,911
Operating Services	0	20,638	69,022	48,384
TOTAL OPERATING EXPENDITURES	0	20,638	69,022	48,384
FUNCTION TOTAL	0	-724,747	-718,274	6,473
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-900,000	-943,000	-43,000
Other Compensation	0	6,381	3,783	-2,598
Related Benefits	0	-382,745	-415,173	-32,428
TOTAL PERSONAL SERVICES	0	-1,276,364	-1,354,390	-78,026
Operating Services	0	98,054	112,527	14,473
TOTAL OPERATING EXPENDITURES	0	98,054	112,527	14,473
FUNCTION TOTAL	0	-1,178,310	-1,241,863	-63,553
DEPARTMENT: CAMPUS REALLOCATIONS				
Salaries	0	-756,854	-3,546,510	-2,789,656
Other Compensation	0	0	0	0
Related Benefits	0	10,221	-1,485,781	-1,496,002
TOTAL PERSONAL SERVICES	0	-746,633	-5,032,291	-4,285,658
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	100,000	-70,000	-170,000
TOTAL OPERATING EXPENDITURES	0	100,000	-70,000	-170,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0



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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	-200,000	-200,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	-200,000	-200,000
DEPARTMENT TOTAL	0	-646,633	-5,302,291	-4,655,658
DEPARTMENT: REQUIRED SAVINGS/ALLOC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	276,764	650,325	373,561
Related Benefits	0	117,420	285,699	168,280
TOTAL PERSONAL SERVICES	0	394,184	936,024	541,841
Operating Services	0	71,829	209,274	137,445
TOTAL OPERATING EXPENDITURES	0	71,829	209,274	137,445
FUNCTION TOTAL	0	466,013	1,145,298	679,286
DEPARTMENT: CLASSIFIED PAY ADJUST				
FUNCTION: 0-INSTRUCTION				
Salaries	0	145,300	113,400	-31,900
Related Benefits	0	47,700	43,600	-4,100
TOTAL PERSONAL SERVICES	0	193,000	157,000	-36,000
FUNCTION TOTAL	0	193,000	157,000	-36,000
FUNCTION: 1-RESEARCH				
Salaries	0	21,800	15,500	-6,300
Related Benefits	0	7,200	6,000	-1,200
TOTAL PERSONAL SERVICES	0	29,000	21,500	-7,500
FUNCTION TOTAL	0	29,000	21,500	-7,500
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	93,400	69,800	-23,600
Related Benefits	0	30,600	26,800	-3,800
TOTAL PERSONAL SERVICES	0	124,000	96,600	-27,400
FUNCTION TOTAL	0	124,000	96,600	-27,400
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	41,400	27,700	-13,700
Related Benefits	0	13,600	10,700	-2,900
TOTAL PERSONAL SERVICES	0	55,000	38,400	-16,600
FUNCTION TOTAL	0	55,000	38,400	-16,600
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	33,900	17,000	-16,900
Related Benefits	0	11,100	6,600	-4,500
TOTAL PERSONAL SERVICES	0	45,000	23,600	-21,400

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FUNCTION TOTAL	0	45,000	23,600	-21,400
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	807,500	697,300	-110,200
Related Benefits	0	165,500	151,600	-13,900
TOTAL PERSONAL SERVICES	0	973,000	848,900	-124,100
FUNCTION TOTAL	0	973,000	848,900	-124,100
DEPARTMENT: CLASSIFIED PAY ADJUST				
Salaries	0	1,143,300	940,700	-202,600
Other Compensation	0	0	0	0
Related Benefits	0	275,700	245,300	-30,400
TOTAL PERSONAL SERVICES	0	1,419,000	1,186,000	-233,000
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	1,419,000	1,186,000	-233,000
COLLEGE: 131				
Salaries	0	5,832,739	626,820	-5,205,919
Other Compensation	0	0	0	0
Related Benefits	0	1,855,445	179,671	-1,675,774
TOTAL PERSONAL SERVICES	0	7,688,184	806,491	-6,881,693
Travel	0	0	0	0
Operating Services	0	71,829	209,274	137,445
Supplies	0	100,000	-70,000	-170,000
TOTAL OPERATING EXPENDITURE	0	171,829	139,274	-32,555
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	-200,000	-200,000

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	-200,000	-200,000
COLLEGE TOTAL	0	7,860,013	745,765	-7,114,248
COLLEGE: CENTER FOR ENERGY STUDIES				
DEPARTMENT: DATA SERVICES				
FUNCTION: 1-RESEARCH				
Salaries	0	158,712	167,403	8,691
Other Compensation	0	10,800	10,800	0
Related Benefits	0	77,672	76,071	-1,600
TOTAL PERSONAL SERVICES	0	247,184	254,274	7,091
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	264,057	271,147	7,091
DEPARTMENT: CENTER FOR ENERGY STUDIES				
FUNCTION: 1-RESEARCH				
Salaries	0	593,073	652,107	59,034
Related Benefits	0	290,242	296,331	6,089
TOTAL PERSONAL SERVICES	0	883,315	948,438	65,123
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
FUNCTION TOTAL	0	884,315	949,438	65,123
DEPARTMENT: CENTER FOR ENERGY STUDIES				
FUNCTION: 1-RESEARCH				
Salaries	0	25,661	3,184	-22,477
Related Benefits	0	12,558	1,447	-11,111
TOTAL PERSONAL SERVICES	0	38,219	4,631	-33,588
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	58,923	25,335	-33,588
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	200,845	203,275	2,430
Other Compensation	0	28,043	28,043	0
Related Benefits	0	106,300	113,211	6,911
TOTAL PERSONAL SERVICES	0	335,188	344,529	9,341
Operating Services	0	11,370	11,370	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Supplies	0	1,657	1,657	0
TOTAL OPERATING EXPENDITURES	0	13,027	13,027	0
FUNCTION TOTAL	0	348,215	357,556	9,341
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: CENTER FOR ENERGY STUDIES				
Salaries	0	226,506	206,459	-20,047
Other Compensation	0	28,043	28,043	0
Related Benefits	0	118,858	114,658	-4,200
TOTAL PERSONAL SERVICES	0	373,407	349,160	-24,247
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	419,138	394,891	-24,247
DEPARTMENT: LA MINING/MINER RSCH INST				
FUNCTION: 1-RESEARCH				
Salaries	0	3,971	4,090	119
Other Compensation	0	5,197	5,197	0
Related Benefits	0	1,943	1,859	-85
TOTAL PERSONAL SERVICES	0	11,111	11,146	34
Operating Services	0	500	500	0
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
FUNCTION TOTAL	0	12,111	12,146	34
DEPARTMENT: LA GEOLOGICAL SURVEY				
FUNCTION: 1-RESEARCH				
Salaries	0	561,948	599,469	37,521

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Related Benefits	0	275,010	272,411	-2,599
TOTAL PERSONAL SERVICES	0	836,958	871,880	34,922
Operating Services	0	15,000	15,000	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	19,000	19,000	0
FUNCTION TOTAL	0	855,958	890,880	34,922
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	561,948	599,469	37,521
Other Compensation	0	0	0	0
Related Benefits	0	275,010	272,411	-2,599
TOTAL PERSONAL SERVICES	0	836,958	871,880	34,922
Travel	0	0	0	0
Operating Services	0	25,000	25,000	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	29,000	29,000	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	865,958	900,880	34,922
DEPARTMENT: RADIATION SAFETY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	169,007	177,498	8,491
Other Compensation	0	696	696	0
Related Benefits	0	76,882	78,792	1,911
TOTAL PERSONAL SERVICES	0	246,585	256,986	10,402
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	254,258	264,659	10,402

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COLLEGE: CENTER FOR ENERGY STUDIES				
Salaries	0	1,713,217	1,807,026	93,809
Other Compensation	0	44,736	44,736	0
Related Benefits	0	840,607	840,122	-484
TOTAL PERSONAL SERVICES	0	2,598,560	2,691,884	93,325
Travel	0	3,500	3,500	0
Operating Services	0	70,470	70,470	0
Supplies	0	25,307	25,307	0
TOTAL OPERATING EXPENDITURE	0	99,277	99,277	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
COLLEGE TOTAL	0	2,699,837	2,793,161	93,325
COLLEGE: GRADUATE SCHOOL				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	1,868,506	1,868,506	0
TOTAL PERSONAL SERVICES	0	1,868,506	1,868,506	0
FUNCTION TOTAL	0	1,868,506	1,868,506	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	833,880	881,584	47,704
Other Compensation	0	97,790	97,790	0
Related Benefits	0	390,933	402,659	11,726
TOTAL PERSONAL SERVICES	0	1,322,603	1,382,033	59,430
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	1,380,166	1,439,596	59,430
DEPARTMENT: DEAN-S OFFICE				
Salaries	0	833,880	881,584	47,704
Other Compensation	0	1,966,296	1,966,296	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Related Benefits	0	390,933	402,659	11,726
TOTAL PERSONAL SERVICES	0	3,191,109	3,250,539	59,430
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	3,248,672	3,308,102	59,430
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 7-SCHOL. & FELLOW.				
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	881,584	47,704
Other Compensation	0	1,966,296	1,966,296	0
Related Benefits	0	390,933	402,659	11,726
TOTAL PERSONAL SERVICES	0	3,191,109	3,250,539	59,430
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	3,538,672	3,598,102	59,430

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
COLLEGE: UNIVERSITY COLLEGE				
DEPARTMENT: EXEC. DIRECTOR-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	433,402	459,378	25,976
Other Compensation	0	31,600	31,600	0
Related Benefits	0	197,155	203,920	6,765
TOTAL PERSONAL SERVICES	0	662,157	694,898	32,741
Travel	0	7,000	7,000	0
Operating Services	0	24,641	24,641	0
Supplies	0	12,739	12,739	0
TOTAL OPERATING EXPENDITURES	0	44,380	44,380	0
General Acquisitions	0	3,035	3,035	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,035	3,035	0
FUNCTION TOTAL	0	709,572	742,313	32,741
DEPARTMENT: CTR FOR THE FRESHMAN YEAR				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	379,049	404,273	25,224
Related Benefits	0	172,430	179,459	7,029
TOTAL PERSONAL SERVICES	0	551,479	583,732	32,253
Travel	0	6,766	6,766	0
Operating Services	0	7,260	7,260	0
Supplies	0	8,649	8,649	0
TOTAL OPERATING EXPENDITURES	0	22,675	22,675	0
FUNCTION TOTAL	0	574,154	606,407	32,253
DEPARTMENT: CTR FOR ADVI & COUNSELING				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	342,694	363,323	20,629
Other Compensation	0	5,000	5,000	0
Related Benefits	0	155,892	161,281	5,389
TOTAL PERSONAL SERVICES	0	503,586	529,604	26,018
Travel	0	5,000	5,000	0
Operating Services	0	10,764	10,764	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	20,764	20,764	0
FUNCTION TOTAL	0	524,350	550,368	26,018
DEPARTMENT: EX.DIR.OFFICE - INTERDISC				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	10,000	0	-10,000
Related Benefits	0	4,549	0	-4,549
TOTAL PERSONAL SERVICES	0	14,549	0	-14,549



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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	0	11,428	11,428	0
TOTAL OPERATING EXPENDITURES	0	11,428	11,428	0
FUNCTION TOTAL	0	25,977	11,428	-14,549
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	50,000	60,000	10,000
TOTAL OTHER CHARGES	0	50,000	60,000	10,000
FUNCTION TOTAL	0	50,000	60,000	10,000
DEPARTMENT: EX.DIR.OFFICE - INTERDISC				
Salaries	0	10,000	0	-10,000
Other Compensation	0	0	0	0
Related Benefits	0	4,549	0	-4,549
TOTAL PERSONAL SERVICES	0	14,549	0	-14,549
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	60,000	10,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	50,000	60,000	10,000
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	75,977	71,428	-4,549
COLLEGE: UNIVERSITY COLLEGE				
Salaries	0	1,165,145	1,226,974	61,829
Other Compensation	0	36,600	36,600	0
Related Benefits	0	530,026	544,660	14,634
TOTAL PERSONAL SERVICES	0	1,731,771	1,808,234	76,463
Travel	0	18,766	18,766	0
Operating Services	0	54,093	54,093	0
Supplies	0	26,388	26,388	0
TOTAL OPERATING EXPENDITURE	0	99,247	99,247	0
Professional Services	0	0	0	0
Other Charges	0	50,000	60,000	10,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	50,000	60,000	10,000

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General Acquisitions	0	3,035	3,035	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,035	3,035	0
COLLEGE TOTAL	0	1,884,053	1,970,516	86,463
COLLEGE: HONORS COLLEGE				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	443,872	452,685	8,813
Other Compensation	0	267	267	0
Related Benefits	0	201,918	200,949	-969
TOTAL PERSONAL SERVICES	0	646,057	653,901	7,844
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	680,420	688,264	7,844
DEPARTMENT: HONORS - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	201,209	212,557	11,348
Other Compensation	0	10,000	10,000	0
Related Benefits	0	85,365	93,380	8,015
TOTAL PERSONAL SERVICES	0	296,574	315,937	19,363
Travel	0	500	500	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,500	1,500	0
FUNCTION TOTAL	0	298,074	317,437	19,363
COLLEGE: HONORS COLLEGE				
Salaries	0	645,081	665,242	20,161
Other Compensation	0	10,267	10,267	0
Related Benefits	0	287,283	294,329	7,046
TOTAL PERSONAL SERVICES	0	942,631	969,838	27,207
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
Other Charges	0	1,041	1,041	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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	978,494	1,005,701	27,207
COLLEGE: COL OF MUSIC & DRAMAT ART				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	631,810	656,040	24,230
Related Benefits	0	287,411	291,219	3,808
TOTAL PERSONAL SERVICES	0	919,221	947,259	28,038
General Acquisitions	0	1,911	1,911	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,911	1,911	0
FUNCTION TOTAL	0	921,132	949,170	28,038
DEPARTMENT: BANDS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	127,131	130,000	2,869
Other Compensation	0	11,502	11,502	0
Related Benefits	0	53,937	57,111	3,175
TOTAL PERSONAL SERVICES	0	192,570	198,613	6,044
FUNCTION TOTAL	0	192,570	198,613	6,044
DEPARTMENT: MUSIC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,773,817	4,006,977	233,160
Other Compensation	0	649,516	649,516	0
Related Benefits	0	1,601,077	1,760,336	159,259
TOTAL PERSONAL SERVICES	0	6,024,410	6,416,829	392,419
Travel	0	39,500	60,500	21,000
Operating Services	0	22,000	22,000	0
Supplies	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	0	81,500	102,500	21,000
FUNCTION TOTAL	0	6,105,910	6,519,329	413,419
DEPARTMENT: THEATRE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,162,314	1,191,768	29,454
Other Compensation	0	428,989	428,989	0
Related Benefits	0	526,365	557,988	31,622

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	0	2,117,668	2,178,745	61,076
Travel	0	0	7,500	7,500
Operating Services	0	16,000	21,000	5,000
Supplies	0	11,387	33,887	22,500
TOTAL OPERATING EXPENDITURES	0	27,387	62,387	35,000
FUNCTION TOTAL	0	2,145,055	2,241,132	96,076
FUNCTION: 2-PUBLIC SERVICE				
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	1,162,314	1,191,768	29,454
Other Compensation	0	428,989	428,989	0
Related Benefits	0	526,365	557,988	31,622
TOTAL PERSONAL SERVICES	0	2,117,668	2,178,745	61,076
Travel	0	0	7,500	7,500
Operating Services	0	23,561	28,561	5,000
Supplies	0	11,387	33,887	22,500
TOTAL OPERATING EXPENDITURES	0	34,948	69,948	35,000
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	2,152,616	2,248,693	96,076
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-85,714	-26,430	59,284
Other Compensation	0	33,000	33,000	0
TOTAL PERSONAL SERVICES	0	-52,714	6,570	59,284
Travel	0	20,600	30,600	10,000
Operating Services	0	42,014	20,800	-21,214
Supplies	0	2,200	8,630	6,430
TOTAL OPERATING EXPENDITURES	0	64,814	60,030	-4,784
Professional Services	0	45,400	3,400	-42,000
TOTAL OTHER CHARGES	0	45,400	3,400	-42,000

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
General Acquisitions	0	10,000	0	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	0	-10,000
FUNCTION TOTAL	0	67,500	70,000	2,500
COLLEGE: COL OF MUSIC & DRAMAT ART				
Salaries	0	5,609,358	5,958,355	348,997
Other Compensation	0	1,123,007	1,123,007	0
Related Benefits	0	2,468,790	2,666,654	197,864
TOTAL PERSONAL SERVICES	0	9,201,155	9,748,016	546,861
Travel	0	60,100	98,600	38,500
Operating Services	0	87,575	71,361	-16,214
Supplies	0	33,587	62,517	28,930
TOTAL OPERATING EXPENDITURE	0	181,262	232,478	51,216
Professional Services	0	45,400	3,400	-42,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	45,400	3,400	-42,000
General Acquisitions	0	11,911	1,911	-10,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	11,911	1,911	-10,000
COLLEGE TOTAL	0	9,439,728	9,985,805	546,077
COLLEGE: MUSEUMS				
DEPARTMENT: LSU MUSEUM OF ART				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	331,032	361,034	30,002
Related Benefits	0	150,587	160,265	9,678
TOTAL PERSONAL SERVICES	0	481,619	521,299	39,680
Operating Services	0	297,153	290,153	-7,000
Supplies	0	5,000	0	-5,000
TOTAL OPERATING EXPENDITURES	0	302,153	290,153	-12,000
FUNCTION TOTAL	0	783,772	811,452	27,680
COLLEGE: MUSEUMS				
Salaries	0	331,032	361,034	30,002
Other Compensation	0	0	0	0
Related Benefits	0	150,587	160,265	9,678
TOTAL PERSONAL SERVICES	0	481,619	521,299	39,680
Travel	0	0	0	0
Operating Services	0	297,153	290,153	-7,000
Supplies	0	5,000	0	-5,000

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURE	0	302,153	290,153	-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
COLLEGE TOTAL	0	783,772	811,452	27,680
COLLEGE: SCH OF MASS COMMUNICATION				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	549,393	555,258	5,865
Other Compensation	0	1,085	1,085	0
Related Benefits	0	249,920	246,482	-3,438
TOTAL PERSONAL SERVICES	0	800,398	802,825	2,427
Operating Services	0	10,567	10,567	0
Supplies	0	1,600	1,600	0
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	812,665	815,092	2,427
DEPARTMENT: MASS COMMUNICATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,437,972	2,583,232	145,260
Other Compensation	0	400,519	400,519	0
Related Benefits	0	1,034,332	1,134,860	100,527
TOTAL PERSONAL SERVICES	0	3,872,823	4,118,611	245,787
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	4,015,282	4,261,070	245,787
DEPARTMENT: REILLY CENTER				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	449,863	550,220	100,357
Other Compensation	0	57,173	57,173	0
Related Benefits	0	101,413	154,793	53,380
TOTAL PERSONAL SERVICES	0	608,449	762,186	153,737
Operating Services	0	-50,000	-127,995	-77,995
Supplies	0	9,424	9,424	0
TOTAL OPERATING EXPENDITURES	0	-40,576	-118,571	-77,995
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	590,990	666,732	75,742
DEPARTMENT: DEAN-S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500	1,500	0
Related Benefits	0	636	659	23
TOTAL PERSONAL SERVICES	0	2,136	2,159	23
FUNCTION TOTAL	0	2,136	2,159	23
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-492,596	-198,368	294,228
Other Compensation	0	130,000	57,500	-72,500
TOTAL PERSONAL SERVICES	0	-362,596	-140,868	221,728
Travel	0	85,000	60,000	-25,000
Operating Services	0	77,500	22,500	-55,000
Supplies	0	80,000	25,000	-55,000
TOTAL OPERATING EXPENDITURES	0	242,500	107,500	-135,000
Professional Services	0	10,000	3,500	-6,500
Other Charges	0	17,596	2,368	-15,228
TOTAL OTHER CHARGES	0	27,596	5,868	-21,728
General Acquisitions	0	95,000	30,000	-65,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	95,000	30,000	-65,000
FUNCTION TOTAL	0	2,500	2,500	0
COLLEGE: SCH OF MASS COMMUNICATION				
Salaries	0	2,946,132	3,491,842	545,710
Other Compensation	0	588,777	516,277	-72,500
Related Benefits	0	1,386,301	1,536,793	150,492
TOTAL PERSONAL SERVICES	0	4,921,210	5,544,912	623,702

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Travel	0	85,000	60,000	-25,000
Operating Services	0	104,526	-28,469	-132,995
Supplies	0	131,024	76,024	-55,000
TOTAL OPERATING EXPENDITURE	0	320,550	107,555	-212,995
Professional Services	0	27,262	20,762	-6,500
Other Charges	0	36,196	20,968	-15,228
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	63,458	41,730	-21,728
General Acquisitions	0	118,355	53,355	-65,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	118,355	53,355	-65,000
COLLEGE TOTAL	0	5,423,573	5,747,552	323,979
COLLEGE: INTERDISC CTR & INSTITUTE				
DEPARTMENT: MATERIALS SCI & ENGIN INI				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	0	1,000	1,000
Operating Services	0	0	15,000	15,000
Supplies	0	0	8,000	8,000
TOTAL OPERATING EXPENDITURES	0	0	24,000	24,000
General Acquisitions	0	0	1,000	1,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	1,000	1,000
FUNCTION TOTAL	0	0	25,000	25,000
COLLEGE: INTERDISC CTR & INSTITUTE				
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	1,000	1,000
Operating Services	0	0	15,000	15,000
Supplies	0	0	8,000	8,000
TOTAL OPERATING EXPENDITURE	0	0	24,000	24,000
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	1,000	1,000
Library Acquisitions	0	0	0	0



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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	1,000	1,000
COLLEGE TOTAL	0	0	25,000	25,000
COLLEGE: SUMMER SESSION				
DEPARTMENT: COLLEGE OF AGRICULTURE				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	7,000	7,000	0
TOTAL PERSONAL SERVICES	0	7,000	7,000	0
FUNCTION TOTAL	0	7,000	7,000	0
DEPARTMENT: COLLEGE OF ARTS & SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	462,096	427,878	-34,218
Other Compensation	0	173,000	146,700	-26,300
Related Benefits	0	196,049	187,974	-8,074
TOTAL PERSONAL SERVICES	0	831,145	762,552	-68,592
FUNCTION TOTAL	0	831,145	762,552	-68,592
DEPARTMENT: COLLEGE OF BUSINESS ADMIN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	394,663	431,021	36,358
Other Compensation	0	65,800	75,500	9,700
Related Benefits	0	167,439	189,355	21,916
TOTAL PERSONAL SERVICES	0	627,902	695,876	67,974
FUNCTION TOTAL	0	627,902	695,876	67,974
DEPARTMENT: COLLEGE OF BASIC SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	554,262	623,802	69,540
Other Compensation	0	112,690	119,855	7,165
Related Benefits	0	242,788	280,198	37,410
TOTAL PERSONAL SERVICES	0	909,740	1,023,855	114,115
FUNCTION TOTAL	0	909,740	1,023,855	114,115
DEPARTMENT: COLLEGE OF EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	545,762	532,532	-13,230
Other Compensation	0	18,000	16,000	-2,000
Related Benefits	0	231,545	233,951	2,406
TOTAL PERSONAL SERVICES	0	795,307	782,483	-12,824
FUNCTION TOTAL	0	795,307	782,483	-12,824
DEPARTMENT: COLLEGE OF ENGINEERING				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	0	200,177	238,290	38,113
Other Compensation	0	62,000	76,660	14,660
Related Benefits	0	84,927	104,685	19,758
TOTAL PERSONAL SERVICES	0	347,104	419,635	72,531
FUNCTION TOTAL	0	347,104	419,635	72,531
DEPARTMENT: COLLEGE OF ART & DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	96,044	95,294	-750
Related Benefits	0	40,748	41,864	1,117
TOTAL PERSONAL SERVICES	0	136,792	137,158	367
FUNCTION TOTAL	0	136,792	137,158	367
DEPARTMENT: HONORS COLLEGE				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	3,500	3,500	0
TOTAL PERSONAL SERVICES	0	3,500	3,500	0
FUNCTION TOTAL	0	3,500	3,500	0
DEPARTMENT: COL OF MUSIC & DRAMAT ART				
FUNCTION: 0-INSTRUCTION				
Salaries	0	122,395	150,343	27,948
Other Compensation	0	26,000	25,363	-637
Related Benefits	0	54,897	69,124	14,227
TOTAL PERSONAL SERVICES	0	203,292	244,830	41,538
Operating Services	0	1,200	1,200	0
TOTAL OPERATING EXPENDITURES	0	1,200	1,200	0
FUNCTION TOTAL	0	204,492	246,030	41,538
DEPARTMENT: SCH OF MASS COMMUNICATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	47,320	16,313	-31,007
Related Benefits	0	20,076	7,167	-12,909
TOTAL PERSONAL SERVICES	0	67,396	23,480	-43,916
FUNCTION TOTAL	0	67,396	23,480	-43,916
DEPARTMENT: SCH OF COAST & ENVIRONMNT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	9,000	3,600	-5,400
Related Benefits	0	3,818	1,582	-2,237
TOTAL PERSONAL SERVICES	0	12,818	5,182	-7,637
FUNCTION TOTAL	0	12,818	5,182	-7,637
DEPARTMENT: SPECIAL PROJECTS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	100,000	100,000	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Related Benefits	0	42,426	43,932	1,506
TOTAL PERSONAL SERVICES	0	142,426	143,932	1,506
FUNCTION TOTAL	0	142,426	143,932	1,506
DEPARTMENT: INTERDISCIPLINARY -				
FUNCTION: 0-INSTRUCTION				
Salaries	0	284,248	0	-284,248
Related Benefits	0	120,595	0	-120,595
TOTAL PERSONAL SERVICES	0	404,843	0	-404,843
FUNCTION TOTAL	0	404,843	0	-404,843
COLLEGE: SUMMER SESSION				
Salaries	0	2,815,967	2,619,073	-196,894
Other Compensation	0	467,990	470,578	2,588
Related Benefits	0	1,205,307	1,159,831	-45,476
TOTAL PERSONAL SERVICES	0	4,489,264	4,249,482	-239,782
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	4,490,464	4,250,682	-239,782
COLLEGE: INTERSESSION				
DEPARTMENT: INTERDISCIPLINARY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	505,000	317,000	-188,000
Other Compensation	0	60,000	60,000	0
Related Benefits	0	110,000	91,300	-18,700
TOTAL PERSONAL SERVICES	0	675,000	468,300	-206,700
FUNCTION TOTAL	0	675,000	468,300	-206,700
COLLEGE: INTERSESSION				
Salaries	0	505,000	317,000	-188,000
Other Compensation	0	60,000	60,000	0
Related Benefits	0	110,000	91,300	-18,700

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	0	675,000	468,300	-206,700
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	468,300	-206,700
COLLEGE: CT FOR COMPUTATION & TECH				
DEPARTMENT: CT FOR COMPUTATION & TECH				
FUNCTION: 1-RESEARCH				
Salaries	0	699,662	1,038,093	338,431
Related Benefits	0	293,542	471,731	178,189
TOTAL PERSONAL SERVICES	0	993,204	1,509,824	516,620
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	1,283,799	1,800,419	516,620
DEPARTMENT: 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: OPERATIONS				
FUNCTION: 1-RESEARCH				
Salaries	0	403,729	532,857	129,128
Related Benefits	0	156,614	242,141	85,527
TOTAL PERSONAL SERVICES	0	560,343	774,998	214,655
Operating Services	0	308,528	308,528	0
TOTAL OPERATING EXPENDITURES	0	308,528	308,528	0
FUNCTION TOTAL	0	868,871	1,083,526	214,655

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT: ENABLEMENT				
FUNCTION: 1-RESEARCH				
Salaries	0	404,383	870,805	466,422
Related Benefits	0	97,751	395,712	297,961
TOTAL PERSONAL SERVICES	0	502,134	1,266,517	764,383
FUNCTION TOTAL	0	502,134	1,266,517	764,383
DEPARTMENT: RESEARCH COMMUNICATIONS				
FUNCTION: 1-RESEARCH				
Salaries	0	45,000	77,136	32,136
Related Benefits	0	22,022	35,052	13,030
TOTAL PERSONAL SERVICES	0	67,022	112,188	45,166
FUNCTION TOTAL	0	67,022	112,188	45,166
DEPARTMENT: RSCH & ADVANCED COMPUTING				
FUNCTION: 1-RESEARCH				
Salaries	0	432,332	431,359	-973
Related Benefits	0	135,658	196,019	60,361
TOTAL PERSONAL SERVICES	0	567,990	627,378	59,388
FUNCTION TOTAL	0	567,990	627,378	59,388
DEPARTMENT: GENERAL DEVELOPMENT PRGM				
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: CORE COMPUTATIONAL SCIENC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	40,700	0	-40,700
Related Benefits	0	17,267	0	-17,267
TOTAL PERSONAL SERVICES	0	57,967	0	-57,967
FUNCTION TOTAL	0	57,967	0	-57,967
FUNCTION: 1-RESEARCH				
Salaries	0	354,598	269,489	-85,109
Related Benefits	0	83,448	122,461	39,013
TOTAL PERSONAL SERVICES	0	438,046	391,950	-46,096
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	0	478,046	431,950	-46,096
DEPARTMENT: CORE COMPUTATIONAL SCIENC				
Salaries	0	395,298	269,489	-125,809
Other Compensation	0	0	0	0
Related Benefits	0	100,715	122,461	21,746

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TOTAL PERSONAL SERVICES	0	496,013	391,950	-104,063
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
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	536,013	431,950	-104,063
DEPARTMENT: SYSTEM SCIENCE & ENG RSCH				
FUNCTION: 0-INSTRUCTION				
Salaries	0	35,000	36,512	1,512
Related Benefits	0	14,849	16,040	1,191
TOTAL PERSONAL SERVICES	0	49,849	52,552	2,703
FUNCTION TOTAL	0	49,849	52,552	2,703
FUNCTION: 1-RESEARCH				
Salaries	0	368,583	145,676	-222,907
Related Benefits	0	110,859	66,198	-44,661
TOTAL PERSONAL SERVICES	0	479,442	211,874	-267,568
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	0	519,442	251,874	-267,568
DEPARTMENT: SYSTEM SCIENCE & ENG RSCH				
Salaries	0	403,583	182,188	-221,395
Other Compensation	0	0	0	0
Related Benefits	0	125,708	82,239	-43,469
TOTAL PERSONAL SERVICES	0	529,291	264,427	-264,864
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

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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	569,291	304,427	-264,864
DEPARTMENT: COAST TO COSMOS				
FUNCTION: 1-RESEARCH				
Salaries	0	539,820	424,669	-115,151
Related Benefits	0	87,418	192,978	105,560
TOTAL PERSONAL SERVICES	0	627,238	617,647	-9,591
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	0	667,238	657,647	-9,591
DEPARTMENT: MATERIAL WORLD				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	87,550	87,550
Related Benefits	0	0	38,462	38,462
TOTAL PERSONAL SERVICES	0	0	126,012	126,012
FUNCTION TOTAL	0	0	126,012	126,012
FUNCTION: 1-RESEARCH				
Salaries	0	678,458	405,467	-272,991
Related Benefits	0	85,382	184,253	98,871
TOTAL PERSONAL SERVICES	0	763,840	589,720	-174,120
General Acquisitions	0	90,000	90,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	90,000	90,000	0
FUNCTION TOTAL	0	853,840	679,720	-174,120
DEPARTMENT: MATERIAL WORLD				
Salaries	0	678,458	493,017	-185,441
Other Compensation	0	0	0	0
Related Benefits	0	85,382	222,715	137,333
TOTAL PERSONAL SERVICES	0	763,840	715,732	-48,108
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

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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	853,840	805,732	-48,108
DEPARTMENT: AVATAR				
FUNCTION: 0-INSTRUCTION				
Salaries	0	69,000	45,526	-23,474
Related Benefits	0	29,274	20,000	-9,274
TOTAL PERSONAL SERVICES	0	98,274	65,526	-32,748
FUNCTION TOTAL	0	98,274	65,526	-32,748
FUNCTION: 1-RESEARCH				
Salaries	0	899,443	513,556	-385,887
Related Benefits	0	212,429	233,371	20,941
TOTAL PERSONAL SERVICES	0	1,111,872	746,927	-364,946
General Acquisitions	0	90,000	90,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	90,000	90,000	0
FUNCTION TOTAL	0	1,201,872	836,927	-364,946
DEPARTMENT: AVATAR				
Salaries	0	968,443	559,082	-409,361
Other Compensation	0	0	0	0
Related Benefits	0	241,703	253,371	11,668
TOTAL PERSONAL SERVICES	0	1,210,146	812,453	-397,693
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



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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT TOTAL	0	1,300,146	902,453	-397,693
DEPARTMENT: BUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	149,398	157,172	7,774
Related Benefits	0	50,795	69,048	18,253
TOTAL PERSONAL SERVICES	0	200,193	226,220	26,027
FUNCTION TOTAL	0	200,193	226,220	26,027
FUNCTION: 1-RESEARCH				
Salaries	0	242,746	364,926	122,180
Related Benefits	0	82,534	165,830	83,296
TOTAL PERSONAL SERVICES	0	325,280	530,756	205,476
FUNCTION TOTAL	0	325,280	530,756	205,476
DEPARTMENT: BUSINESS				
Salaries	0	392,144	522,098	129,954
Other Compensation	0	0	0	0
Related Benefits	0	133,329	234,878	101,549
TOTAL PERSONAL SERVICES	0	525,473	756,976	231,503
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	756,976	231,503
DEPARTMENT: CAMD				
FUNCTION: 1-RESEARCH				
Salaries	0	239,808	0	-239,808
Related Benefits	0	93,525	0	-93,525
TOTAL PERSONAL SERVICES	0	333,333	0	-333,333
FUNCTION TOTAL	0	333,333	0	-333,333
DEPARTMENT: DIGITAL MEDIA ARTS & ENGI				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	218,303	218,303

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Related Benefits	0	0	95,904	95,904
TOTAL PERSONAL SERVICES	0	0	314,207	314,207
FUNCTION TOTAL	0	0	314,207	314,207
COLLEGE: CT FOR COMPUTATION & TECH				
Salaries	0	5,602,660	5,619,096	16,436
Other Compensation	0	43,048	43,048	0
Related Benefits	0	1,573,369	2,545,202	971,834
TOTAL PERSONAL SERVICES	0	7,219,077	8,207,346	988,270
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
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	572,761	572,761	0
COLLEGE TOTAL	0	8,178,200	9,166,469	988,270
COLLEGE: SCH OF VETERINARY MEDICIN				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	985,253	1,055,688	70,435
TOTAL PERSONAL SERVICES	0	985,253	1,055,688	70,435
Operating Services	0	306,696	328,446	21,750
TOTAL OPERATING EXPENDITURES	0	306,696	328,446	21,750
FUNCTION TOTAL	0	1,291,949	1,384,134	92,185
DEPARTMENT: BIOMEDICAL COMMUNICATIONS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	336,429	400,464	64,035
Other Compensation	0	20,000	20,000	0
TOTAL PERSONAL SERVICES	0	356,429	420,464	64,035
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	386,429	450,464	64,035
DEPARTMENT: PUBLIC AFFAIRS				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	192,252	168,864	-23,388
Related Benefits	0	953,379	891,781	-61,598
TOTAL PERSONAL SERVICES	0	1,145,631	1,060,645	-84,986
Operating Services	0	59,950	40,000	-19,950
TOTAL OPERATING EXPENDITURES	0	59,950	40,000	-19,950
FUNCTION TOTAL	0	1,205,581	1,100,645	-104,936
DEPARTMENT: DEPARTMENTAL ASSESSMENTS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-1,310,932	0	1,310,932
Other Compensation	0	250,000	0	-250,000
TOTAL PERSONAL SERVICES	0	-1,060,932	0	1,060,932
Operating Services	0	200,000	0	-200,000
Supplies	0	490,932	0	-490,932
TOTAL OPERATING EXPENDITURES	0	690,932	0	-690,932
General Acquisitions	0	370,000	0	-370,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	370,000	0	-370,000
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: EQUINE HEALTH				
FUNCTION: 1-RESEARCH				
Salaries	0	593,939	529,214	-64,725
Other Compensation	0	75,000	80,000	5,000
Related Benefits	0	195,943	175,225	-20,718
TOTAL PERSONAL SERVICES	0	864,882	784,439	-80,443
Travel	0	4,000	10,000	6,000
Operating Services	0	132,423	201,143	68,720
Supplies	0	35,000	51,037	16,037
TOTAL OPERATING EXPENDITURES	0	171,423	262,180	90,757
FUNCTION TOTAL	0	1,036,305	1,046,619	10,314
DEPARTMENT: CONTINUING EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	12,929	13,146	217
Other Compensation	0	2,000	2,000	0
Related Benefits	0	2,117	2,315	198
TOTAL PERSONAL SERVICES	0	17,046	17,461	415
Operating Services	0	11,000	11,039	39
Supplies	0	4,500	4,500	0
TOTAL OPERATING EXPENDITURES	0	15,500	15,539	39
Professional Services	0	2,454	2,000	-454
TOTAL OTHER CHARGES	0	2,454	2,000	-454

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	0	35,000	35,000	0
DEPARTMENT: VET CLINICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,862,900	5,403,980	541,080
Other Compensation	0	15,000	42,600	27,600
TOTAL PERSONAL SERVICES	0	4,877,900	5,446,580	568,680
Travel	0	75,000	80,000	5,000
Operating Services	0	75,000	120,000	45,000
Supplies	0	70,000	146,914	76,914
TOTAL OPERATING EXPENDITURES	0	220,000	346,914	126,914
Other Charges	0	28,502	28,500	-2
TOTAL OTHER CHARGES	0	28,502	28,500	-2
FUNCTION TOTAL	0	5,126,402	5,821,994	695,592
FUNCTION: 1-RESEARCH				
Salaries	0	375,783	320,371	-55,412
TOTAL PERSONAL SERVICES	0	375,783	320,371	-55,412
FUNCTION TOTAL	0	375,783	320,371	-55,412
DEPARTMENT: VET CLINICAL SCIENCES				
Salaries	0	5,238,683	5,724,351	485,668
Other Compensation	0	15,000	42,600	27,600
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	5,253,683	5,766,951	513,268
Travel	0	75,000	80,000	5,000
Operating Services	0	75,000	120,000	45,000
Supplies	0	70,000	146,914	76,914
TOTAL OPERATING EXPENDITURES	0	220,000	346,914	126,914
Professional Services	0	0	0	0
Other Charges	0	28,502	28,500	-2
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	28,502	28,500	-2
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	5,502,185	6,142,365	640,180
DEPARTMENT: TEACHING HOSPITAL/CLINICS				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	109,200	0	-109,200
TOTAL PERSONAL SERVICES	0	109,200	0	-109,200

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Travel	0	20,000	20,000	0
Operating Services	0	511,205	511,205	0
Supplies	0	1,400,000	1,335,400	-64,600
TOTAL OPERATING EXPENDITURES	0	1,931,205	1,866,605	-64,600
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	2,310,405	2,136,605	-173,800
DEPARTMENT: LAB ANIMAL RESOURCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	470,365	611,584	141,219
Related Benefits	0	35,876	60,229	24,353
TOTAL PERSONAL SERVICES	0	506,241	671,813	165,572
Operating Services	0	-115,217	-269,663	-154,446
TOTAL OPERATING EXPENDITURES	0	-115,217	-269,663	-154,446
FUNCTION TOTAL	0	391,024	402,150	11,126
FUNCTION: 1-RESEARCH				
Salaries	0	121,983	133,017	11,034
Other Compensation	0	0	5,000	5,000
Related Benefits	0	92,573	54,537	-38,036
TOTAL PERSONAL SERVICES	0	214,556	192,554	-22,002
Operating Services	0	-430,166	-433,164	-2,998
Supplies	0	215,610	240,610	25,000
TOTAL OPERATING EXPENDITURES	0	-214,556	-192,554	22,002
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: LAB ANIMAL RESOURCES				
Salaries	0	592,348	744,601	152,253
Other Compensation	0	0	5,000	5,000
Related Benefits	0	128,449	114,766	-13,683
TOTAL PERSONAL SERVICES	0	720,797	864,367	143,570
Travel	0	0	0	0
Operating Services	0	-545,383	-702,827	-157,444
Supplies	0	215,610	240,610	25,000
TOTAL OPERATING EXPENDITURES	0	-329,773	-462,217	-132,444
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 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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	391,024	402,150	11,126
DEPARTMENT: PATHOBIOLOGICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,514,247	1,607,922	93,675
Other Compensation	0	124,000	105,000	-19,000
Related Benefits	0	21,828	24,320	2,492
TOTAL PERSONAL SERVICES	0	1,660,075	1,737,242	77,167
Travel	0	15,000	25,000	10,000
Operating Services	0	-157,598	-163,920	-6,322
Supplies	0	112,488	125,863	13,375
TOTAL OPERATING EXPENDITURES	0	-30,110	-13,057	17,053
FUNCTION TOTAL	0	1,629,965	1,724,185	94,220
FUNCTION: 1-RESEARCH				
Salaries	0	1,639,634	1,558,140	-81,494
Other Compensation	0	75,000	75,000	0
Related Benefits	0	37,046	37,316	270
TOTAL PERSONAL SERVICES	0	1,751,680	1,670,456	-81,224
Travel	0	6,200	6,200	0
Operating Services	0	30,500	30,500	0
Supplies	0	18,039	21,739	3,700
TOTAL OPERATING EXPENDITURES	0	54,739	58,439	3,700
FUNCTION TOTAL	0	1,806,419	1,728,895	-77,524
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	5,226	5,757	531
TOTAL PERSONAL SERVICES	0	5,226	5,757	531
FUNCTION TOTAL	0	5,226	5,757	531
DEPARTMENT: PATHOBIOLOGICAL SCIENCES				
Salaries	0	3,159,107	3,171,819	12,712
Other Compensation	0	199,000	180,000	-19,000
Related Benefits	0	58,874	61,636	2,762
TOTAL PERSONAL SERVICES	0	3,416,981	3,413,455	-3,526
Travel	0	21,200	31,200	10,000
Operating Services	0	-127,098	-133,420	-6,322
Supplies	0	130,527	147,602	17,075
TOTAL OPERATING EXPENDITURES	0	24,629	45,382	20,753
Professional Services	0	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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	3,441,610	3,458,837	17,227
DEPARTMENT: BIOTECH & MOLECULAR MEDIC				
FUNCTION: 1-RESEARCH				
Salaries	0	222,030	294,107	72,077
Other Compensation	0	25,000	25,000	0
Related Benefits	0	11,444	16,976	5,532
TOTAL PERSONAL SERVICES	0	258,474	336,083	77,609
Travel	0	2,000	2,000	0
Operating Services	0	-139,788	-157,381	-17,593
Supplies	0	133,931	135,250	1,319
TOTAL OPERATING EXPENDITURES	0	-3,857	-20,131	-16,274
FUNCTION TOTAL	0	254,617	315,952	61,335
DEPARTMENT: CLASSIFIED PAY ADJUSTMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	65,000	65,000	0
TOTAL PERSONAL SERVICES	0	65,000	65,000	0
FUNCTION TOTAL	0	65,000	65,000	0
DEPARTMENT: COMPAR BIOMEDICAL SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,272,083	1,500,523	228,440
Related Benefits	0	8,575	9,574	999
TOTAL PERSONAL SERVICES	0	1,280,658	1,510,097	229,439
Travel	0	5,000	5,000	0
Operating Services	0	-6,040	-12,926	-6,886
Supplies	0	19,400	22,400	3,000
TOTAL OPERATING EXPENDITURES	0	18,360	14,474	-3,886
Professional Services	0	4,700	5,128	428
TOTAL OTHER CHARGES	0	4,700	5,128	428
FUNCTION TOTAL	0	1,303,718	1,529,699	225,981
FUNCTION: 1-RESEARCH				
Salaries	0	1,042,477	1,296,838	254,361
Other Compensation	0	10,000	10,000	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Related Benefits	0	47,510	51,376	3,866
TOTAL PERSONAL SERVICES	0	1,099,987	1,358,214	258,227
Travel	0	10,000	10,000	0
Operating Services	0	30,000	30,000	0
Supplies	0	40,000	31,726	-8,274
TOTAL OPERATING EXPENDITURES	0	80,000	71,726	-8,274
Other Charges	0	8,510	9,431	921
TOTAL OTHER CHARGES	0	8,510	9,431	921
FUNCTION TOTAL	0	1,188,497	1,439,371	250,874
DEPARTMENT: COMPAR BIOMEDICAL SCIENCE				
Salaries	0	2,314,560	2,797,361	482,801
Other Compensation	0	10,000	10,000	0
Related Benefits	0	56,085	60,950	4,865
TOTAL PERSONAL SERVICES	0	2,380,645	2,868,311	487,666
Travel	0	15,000	15,000	0
Operating Services	0	23,960	17,074	-6,886
Supplies	0	59,400	54,126	-5,274
TOTAL OPERATING EXPENDITURES	0	98,360	86,200	-12,160
Professional Services	0	4,700	5,128	428
Other Charges	0	8,510	9,431	921
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	13,210	14,559	1,349
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	2,492,215	2,969,070	476,855
DEPARTMENT: DIAGNOSTIC LAB / ADMIN				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	562,891	557,711	-5,180
Related Benefits	0	219,528	228,661	9,133
TOTAL PERSONAL SERVICES	0	782,419	786,372	3,953
Operating Services	0	25,423	25,745	322
Supplies	0	92,513	65,165	-27,348
TOTAL OPERATING EXPENDITURES	0	117,936	90,910	-27,026
FUNCTION TOTAL	0	900,355	877,282	-23,073
DEPARTMENT: LIBRARY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	164,980	177,197	12,217



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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	0	12,000	12,000	0
TOTAL PERSONAL SERVICES	0	176,980	189,197	12,217
Travel	0	0	2,237	2,237
Operating Services	0	23,450	21,450	-2,000
TOTAL OPERATING EXPENDITURES	0	23,450	23,687	237
Library Acquisitions	0	412,800	412,800	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	412,800	412,800	0
FUNCTION TOTAL	0	613,230	625,684	12,454
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	134,000	309,000	175,000
TOTAL OPERATING EXPENDITURES	0	140,000	315,000	175,000
Professional Services	0	175,000	106,000	-69,000
TOTAL OTHER CHARGES	0	175,000	106,000	-69,000
FUNCTION TOTAL	0	325,000	431,000	106,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	367,111	433,230	66,119
Other Compensation	0	22,000	22,000	0
TOTAL PERSONAL SERVICES	0	389,111	455,230	66,119
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	418,011	484,130	66,119
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	47,362	46,237	-1,125
Related Benefits	0	7,286	7,114	-172
TOTAL PERSONAL SERVICES	0	54,648	53,351	-1,297
Operating Services	0	18,216	17,784	-432
TOTAL OPERATING EXPENDITURES	0	18,216	17,784	-432
FUNCTION TOTAL	0	72,864	71,135	-1,729
DEPARTMENT: STUDENT SERVICES				
Salaries	0	414,473	479,467	64,994
Other Compensation	0	32,000	32,000	0
Related Benefits	0	7,286	7,114	-172
TOTAL PERSONAL SERVICES	0	453,759	518,581	64,822
Travel	0	12,000	12,000	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	0	35,116	34,684	-432
Supplies	0	140,000	315,000	175,000
TOTAL OPERATING EXPENDITURES	0	187,116	361,684	174,568
Professional Services	0	175,000	106,000	-69,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	175,000	106,000	-69,000
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	815,875	986,265	170,390
DEPARTMENT: INST SUPPORT - CAMPUS CHR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,048,736	1,120,478	71,742
Related Benefits	0	5,200,687	5,917,312	716,625
TOTAL PERSONAL SERVICES	0	6,249,423	7,037,790	788,367
Operating Services	0	426,944	435,130	8,186
TOTAL OPERATING EXPENDITURES	0	426,944	435,130	8,186
FUNCTION TOTAL	0	6,676,367	7,472,920	796,553
DEPARTMENT: BUILD OPERATIONS & MAINT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	988,993	1,044,958	55,965
Other Compensation	0	14,000	12,000	-2,000
TOTAL PERSONAL SERVICES	0	1,002,993	1,056,958	53,965
Operating Services	0	2,438,287	1,948,499	-489,788
Supplies	0	123,500	145,500	22,000
TOTAL OPERATING EXPENDITURES	0	2,561,787	2,093,999	-467,788
FUNCTION TOTAL	0	3,564,780	3,150,957	-413,823
DEPARTMENT: STUD APPRENTICESHIP PROGR				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	612,000	597,000	-15,000
TOTAL OTHER CHARGES	0	612,000	597,000	-15,000
FUNCTION TOTAL	0	612,000	597,000	-15,000
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,030,358	734,977	-295,381
Other Compensation	0	258,089	209,340	-48,749
TOTAL PERSONAL SERVICES	0	1,288,447	944,317	-344,130

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	0	1,288,447	944,317	-344,130
FUNCTION: 1-RESEARCH				
Salaries	0	220,320	46,179	-174,141
Other Compensation	0	290,000	344,820	54,820
TOTAL PERSONAL SERVICES	0	510,320	390,999	-119,321
Operating Services	0	11,500	11,500	0
Supplies	0	77,500	137,500	60,000
TOTAL OPERATING EXPENDITURES	0	89,000	149,000	60,000
FUNCTION TOTAL	0	599,320	539,999	-59,321
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	25,000	0	-25,000
TOTAL PERSONAL SERVICES	0	25,000	0	-25,000
FUNCTION TOTAL	0	25,000	0	-25,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	74,000	0	-74,000
TOTAL PERSONAL SERVICES	0	74,000	0	-74,000
FUNCTION TOTAL	0	74,000	0	-74,000
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	8,000	0	-8,000
Related Benefits	0	39,672	0	-39,672
TOTAL PERSONAL SERVICES	0	47,672	0	-47,672
FUNCTION TOTAL	0	47,672	0	-47,672
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	3,000	0	-3,000
TOTAL PERSONAL SERVICES	0	3,000	0	-3,000
FUNCTION TOTAL	0	3,000	0	-3,000
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	0	1,360,678	781,156	-579,522
Other Compensation	0	548,089	554,160	6,071
Related Benefits	0	39,672	0	-39,672
TOTAL PERSONAL SERVICES	0	1,948,439	1,335,316	-613,123
Travel	0	0	0	0
Operating Services	0	11,500	11,500	0
Supplies	0	77,500	137,500	60,000
TOTAL OPERATING EXPENDITURES	0	89,000	149,000	60,000
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

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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	2,037,439	1,484,316	-553,123
COLLEGE: SCH OF VETERINARY MEDICIN				
Salaries	0	16,942,349	19,125,582	2,183,233
Other Compensation	0	1,311,289	974,760	-336,529
Related Benefits	0	6,873,464	7,476,736	603,272
TOTAL PERSONAL SERVICES	0	25,127,102	27,577,078	2,449,976
Travel	0	149,200	172,437	23,237
Operating Services	0	3,492,685	2,736,287	-756,398
Supplies	0	2,979,413	2,784,604	-194,809
TOTAL OPERATING EXPENDITURE	0	6,621,298	5,693,328	-927,970
Professional Services	0	192,154	123,128	-69,026
Other Charges	0	649,012	634,931	-14,081
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	841,166	758,059	-83,107
General Acquisitions	0	630,000	260,000	-370,000
Library Acquisitions	0	412,800	412,800	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,042,800	672,800	-370,000
COLLEGE TOTAL	0	33,632,366	34,701,265	1,068,899
COLLEGE: LOUISIANA SEA GRANT				
DEPARTMENT: PROGRAM				
FUNCTION: 1-RESEARCH				
Salaries	0	1,543,338	1,646,317	102,979
Other Compensation	0	93,967	93,967	0
Related Benefits	0	755,290	748,121	-7,169
TOTAL PERSONAL SERVICES	0	2,392,595	2,488,405	95,810
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	2,431,823	2,527,633	95,810
COLLEGE: LOUISIANA SEA GRANT				
Salaries	0	1,543,338	1,646,317	102,979
Other Compensation	0	93,967	93,967	0
Related Benefits	0	755,290	748,121	-7,169

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	0	2,392,595	2,488,405	95,810
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	2,431,823	2,527,633	95,810
COLLEGE: CAMD				
DEPARTMENT: CAMD				
FUNCTION: 1-RESEARCH				
Salaries	0	1,234,093	1,303,797	69,704
Other Compensation	0	15,000	15,000	0
Related Benefits	0	481,296	535,378	54,082
TOTAL PERSONAL SERVICES	0	1,730,389	1,854,175	123,786
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	2,445,490	2,569,276	123,786
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	73,000	73,000	0
Related Benefits	0	33,208	32,405	-803
TOTAL PERSONAL SERVICES	0	106,208	105,405	-803
FUNCTION TOTAL	0	106,208	105,405	-803
DEPARTMENT: CAMD				
Salaries	0	1,307,093	1,376,797	69,704
Other Compensation	0	15,000	15,000	0
Related Benefits	0	514,504	567,784	53,280
TOTAL PERSONAL SERVICES	0	1,836,597	1,959,581	122,984
Travel	0	17,000	17,000	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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	2,551,698	2,674,682	122,984
COLLEGE: CAMD				
Salaries	0	1,307,093	1,376,797	69,704
Other Compensation	0	15,000	15,000	0
Related Benefits	0	514,504	567,784	53,280
TOTAL PERSONAL SERVICES	0	1,836,597	1,959,581	122,984
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
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	2,551,698	2,674,682	122,984
COLLEGE: SCH OF COAST & ENVIRONMNT				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 1-RESEARCH				
Salaries	0	36,756	40,621	3,865
Related Benefits	0	17,988	18,459	471
TOTAL PERSONAL SERVICES	0	54,744	59,080	4,336
FUNCTION TOTAL	0	54,744	59,080	4,336
FUNCTION: 3-ACADEMIC SUPPORT				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	0	721,060	802,683	81,623
Other Compensation	0	18,616	18,616	0
Related Benefits	0	328,011	356,315	28,304
TOTAL PERSONAL SERVICES	0	1,067,687	1,177,614	109,927
Travel	0	10,500	10,500	0
Operating Services	0	21,951	21,951	0
Supplies	0	15,900	15,900	0
TOTAL OPERATING EXPENDITURES	0	48,351	48,351	0
General Acquisitions	0	16,121	16,121	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	16,121	16,121	0
FUNCTION TOTAL	0	1,132,159	1,242,086	109,927
DEPARTMENT: DEAN-S OFFICE				
Salaries	0	757,816	843,304	85,488
Other Compensation	0	18,616	18,616	0
Related Benefits	0	345,999	374,774	28,775
TOTAL PERSONAL SERVICES	0	1,122,431	1,236,694	114,263
Travel	0	10,500	10,500	0
Operating Services	0	21,951	21,951	0
Supplies	0	15,900	15,900	0
TOTAL OPERATING EXPENDITURES	0	48,351	48,351	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	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	1,186,903	1,301,166	114,263
DEPARTMENT: DOCS - WETLAND BIOGEOCHEM				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	33,165	33,165	0
Other Compensation	0	1,500	1,500	0
Related Benefits	0	15,087	14,722	-365
TOTAL PERSONAL SERVICES	0	49,752	49,387	-365
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

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	0	60,252	59,887	-365
DEPARTMENT: OCEANOGRAPHY & COASTAL SC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,207,156	1,286,982	79,826
Other Compensation	0	93,955	93,955	0
Related Benefits	0	512,147	565,394	53,247
TOTAL PERSONAL SERVICES	0	1,813,258	1,946,331	133,073
Operating Services	0	19,685	19,685	0
Supplies	0	11,272	11,272	0
TOTAL OPERATING EXPENDITURES	0	30,957	30,957	0
FUNCTION TOTAL	0	1,844,215	1,977,288	133,073
FUNCTION: 1-RESEARCH				
Salaries	0	57,884	-3,644	-61,528
Other Compensation	0	174,250	222,500	48,250
Related Benefits	0	28,328	-1,656	-29,984
TOTAL PERSONAL SERVICES	0	260,462	217,200	-43,262
Operating Services	0	33,502	33,502	0
Supplies	0	27,186	31,670	4,484
TOTAL OPERATING EXPENDITURES	0	60,688	65,172	4,484
General Acquisitions	0	0	13,574	13,574
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	13,574	13,574
FUNCTION TOTAL	0	321,150	295,946	-25,204
DEPARTMENT: OCEANOGRAPHY & COASTAL SC				
Salaries	0	1,265,040	1,283,338	18,298
Other Compensation	0	268,205	316,455	48,250
Related Benefits	0	540,475	563,738	23,263
TOTAL PERSONAL SERVICES	0	2,073,720	2,163,531	89,811
Travel	0	0	0	0
Operating Services	0	53,187	53,187	0
Supplies	0	38,458	42,942	4,484
TOTAL OPERATING EXPENDITURES	0	91,645	96,129	4,484
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	13,574	13,574
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	13,574	13,574



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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT TOTAL	0	2,165,365	2,273,234	107,869
DEPARTMENT: DOCS - COASTAL ECOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	302,490	277,354	-25,136
Other Compensation	0	25,000	5,000	-20,000
Related Benefits	0	148,035	126,035	-21,999
TOTAL PERSONAL SERVICES	0	475,525	408,389	-67,135
Travel	0	7,000	5,000	-2,000
Operating Services	0	19,000	33,076	14,076
Supplies	0	10,000	10,604	604
TOTAL OPERATING EXPENDITURES	0	36,000	48,680	12,680
General Acquisitions	0	16,491	11,106	-5,385
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	16,491	11,106	-5,385
FUNCTION TOTAL	0	528,016	468,175	-59,840
DEPARTMENT: DOCS - COASTAL FISHERIES				
FUNCTION: 1-RESEARCH				
Salaries	0	295,084	347,032	51,948
Other Compensation	0	25,750	15,000	-10,750
Related Benefits	0	144,410	159,971	15,560
TOTAL PERSONAL SERVICES	0	465,244	522,003	56,758
Travel	0	7,500	5,000	-2,500
Operating Services	0	13,076	4,000	-9,076
Supplies	0	8,000	5,995	-2,005
TOTAL OPERATING EXPENDITURES	0	28,576	14,995	-13,581
General Acquisitions	0	10,000	10,163	163
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,163	163
FUNCTION TOTAL	0	503,820	547,161	43,340
DEPARTMENT: DOCS-COASTAL STUDIES INST				
FUNCTION: 1-RESEARCH				
Salaries	0	321,772	321,218	-554
Other Compensation	0	0	10,000	10,000
Related Benefits	0	157,471	145,968	-11,503
TOTAL PERSONAL SERVICES	0	479,243	477,186	-2,057
Operating Services	0	0	5,000	5,000
Supplies	0	0	5,626	5,626
TOTAL OPERATING EXPENDITURES	0	0	10,626	10,626
General Acquisitions	0	0	9,837	9,837
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	9,837	9,837
FUNCTION TOTAL	0	479,243	497,649	18,406
DEPARTMENT: DOCS - WETLAND BIOGEOCHEM				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION: 1-RESEARCH				
Salaries	0	250,912	272,445	21,533
Other Compensation	0	22,500	15,000	-7,500
Related Benefits	0	122,793	123,805	1,012
TOTAL PERSONAL SERVICES	0	396,205	411,250	15,045
Travel	0	4,000	2,000	-2,000
Operating Services	0	12,700	14,296	1,596
Supplies	0	6,000	6,960	960
TOTAL OPERATING EXPENDITURES	0	22,700	23,256	556
General Acquisitions	0	15,320	15,320	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,320	15,320	0
FUNCTION TOTAL	0	434,225	449,826	15,601
DEPARTMENT: FIELD SUPPORT SERVICES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	61,316	65,682	4,366
Other Compensation	0	5,000	5,000	0
Related Benefits	0	22,943	23,641	698
TOTAL PERSONAL SERVICES	0	89,259	94,323	5,064
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	50,121	55,185	5,064
DEPARTMENT: DOCS-COASTAL STUDIES INST				
FUNCTION: 1-RESEARCH				
Salaries	0	181,581	192,217	10,636
Other Compensation	0	24,000	25,000	1,000
Related Benefits	0	90,821	87,347	-3,474
TOTAL PERSONAL SERVICES	0	296,402	304,564	8,162
Travel	0	15,000	10,000	-5,000
Operating Services	0	19,300	21,396	2,096
Supplies	0	16,000	24,341	8,341
TOTAL OPERATING EXPENDITURES	0	50,300	55,737	5,437
Other Charges	0	6,437	0	-6,437
TOTAL OTHER CHARGES	0	6,437	0	-6,437
FUNCTION TOTAL	0	353,139	360,301	7,162
DEPARTMENT: ENVIRONMENTAL SCIENCES				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	0	494,528	565,849	71,321
Other Compensation	0	12,000	12,000	0
Related Benefits	0	209,808	248,587	38,779
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>716,336</b>	<b>826,436</b>	<b>110,100</b>
Operating Services	0	4,000	4,000	0
Supplies	0	3,629	3,629	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>7,629</b>	<b>7,629</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>723,965</b>	<b>834,065</b>	<b>110,100</b>
<b>FUNCTION: 1-RESEARCH</b>				
Salaries	0	435,577	520,582	85,005
Other Compensation	0	30,971	15,971	-15,000
Related Benefits	0	213,166	236,563	23,397
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>679,714</b>	<b>773,116</b>	<b>93,402</b>
Travel	0	2,124	2,000	-124
Operating Services	0	18,033	16,034	-1,999
Supplies	0	5,629	5,629	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>25,786</b>	<b>23,663</b>	<b>-2,123</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>705,500</b>	<b>796,779</b>	<b>91,279</b>
<b>FUNCTION: 3-ACADEMIC SUPPORT</b>				
Operating Services	0	10,000	10,000	0
Supplies	0	10,000	10,000	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>DEPARTMENT: ENVIRONMENTAL SCIENCES</b>				
Salaries	0	930,105	1,086,431	156,326
Other Compensation	0	42,971	27,971	-15,000
Related Benefits	0	422,974	485,151	62,177
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>1,396,050</b>	<b>1,599,553</b>	<b>203,503</b>
Travel	0	2,124	2,000	-124
Operating Services	0	32,033	30,034	-1,999
Supplies	0	19,258	19,258	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>53,415</b>	<b>51,292</b>	<b>-2,123</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,449,465	1,650,845	201,380
DEPARTMENT: DEAN-S OFFICE-RSCH DEVELO				
FUNCTION: 1-RESEARCH				
Salaries	0	0	4,596	4,596
Related Benefits	0	0	2,089	2,089
TOTAL PERSONAL SERVICES	0	0	6,685	6,685
FUNCTION TOTAL	0	0	6,685	6,685
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	0	35,000	35,000	0
FUNCTION TOTAL	0	35,000	35,000	0
FUNCTION: 1-RESEARCH				
Salaries	0	329,232	525,703	196,471
Other Compensation	0	46,000	10,000	-36,000
Related Benefits	0	181,187	241,163	59,976
TOTAL PERSONAL SERVICES	0	556,419	776,866	220,447
Travel	0	4,376	6,000	1,624
Operating Services	0	51,288	49,595	-1,693
TOTAL OPERATING EXPENDITURES	0	55,664	55,595	-69
Professional Services	0	10,000	5,000	-5,000
Other Charges	0	10,039	0	-10,039
TOTAL OTHER CHARGES	0	20,039	5,000	-15,039
General Acquisitions	0	178,189	0	-178,189
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	178,189	0	-178,189
FUNCTION TOTAL	0	810,311	837,461	27,150
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	0	329,232	525,703	196,471
Other Compensation	0	46,000	10,000	-36,000
Related Benefits	0	181,187	241,163	59,976
TOTAL PERSONAL SERVICES	0	556,419	776,866	220,447
Travel	0	4,376	6,000	1,624
Operating Services	0	86,288	84,595	-1,693
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	90,664	90,595	-69
Professional Services	0	10,000	5,000	-5,000
Other Charges	0	10,039	0	-10,039
Debt Services	0	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	20,039	5,000	-15,039
General Acquisitions	0	178,189	0	-178,189
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	178,189	0	-178,189
DEPARTMENT TOTAL	0	845,311	872,461	27,150
COLLEGE: SCH OF COAST & ENVIRONMNT				
Salaries	0	4,728,513	5,252,485	523,972
Other Compensation	0	479,542	449,542	-30,000
Related Benefits	0	2,192,195	2,348,403	156,209
TOTAL PERSONAL SERVICES	0	7,400,250	8,050,430	650,181
Travel	0	51,000	41,000	-10,000
Operating Services	0	180,397	190,397	10,000
Supplies	0	142,116	160,126	18,010
TOTAL OPERATING EXPENDITURE	0	373,513	391,523	18,010
Professional Services	0	10,000	5,000	-5,000
Other Charges	0	16,476	0	-16,476
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	26,476	5,000	-21,476
General Acquisitions	0	255,621	95,621	-160,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	255,621	95,621	-160,000
COLLEGE TOTAL	0	8,055,860	8,542,574	486,715
COLLEGE: SNCSRT				
DEPARTMENT: FIRE & EMERGENCY TRAINING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,675,981	2,845,029	169,048
Other Compensation	0	271,200	323,500	52,300
Related Benefits	0	528,050	731,399	203,349
TOTAL PERSONAL SERVICES	0	3,475,231	3,899,928	424,697
Travel	0	67,000	80,000	13,000
Operating Services	0	98,069	-343,939	-442,008
Supplies	0	487,700	522,511	34,811
TOTAL OPERATING EXPENDITURES	0	652,769	258,572	-394,197
Professional Services	0	5,500	11,000	5,500
Other Charges	0	144,500	144,500	0
TOTAL OTHER CHARGES	0	150,000	155,500	5,500

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
General Acquisitions	0	35,000	51,000	16,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	35,000	51,000	16,000
FUNCTION TOTAL	0	4,313,000	4,365,000	52,000
COLLEGE: SNCSRT				
Salaries	0	2,675,981	2,845,029	169,048
Other Compensation	0	271,200	323,500	52,300
Related Benefits	0	528,050	731,399	203,349
TOTAL PERSONAL SERVICES	0	3,475,231	3,899,928	424,697
Travel	0	67,000	80,000	13,000
Operating Services	0	98,069	-343,939	-442,008
Supplies	0	487,700	522,511	34,811
TOTAL OPERATING EXPENDITURE	0	652,769	258,572	-394,197
Professional Services	0	5,500	11,000	5,500
Other Charges	0	144,500	144,500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	150,000	155,500	5,500
General Acquisitions	0	35,000	51,000	16,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	35,000	51,000	16,000
COLLEGE TOTAL	0	4,313,000	4,365,000	52,000
COLLEGE: LSU ONLINE UNDERGRAD PRGM				
DEPARTMENT: LSU ONLINE-CONST.MGT.CERT				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	24,000	24,000
TOTAL OPERATING EXPENDITURES	0	0	24,000	24,000
Professional Services	0	0	11,000	11,000
TOTAL OTHER CHARGES	0	0	11,000	11,000
FUNCTION TOTAL	0	0	35,000	35,000
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	7,000	7,000
TOTAL OPERATING EXPENDITURES	0	0	7,000	7,000
FUNCTION TOTAL	0	0	7,000	7,000
COLLEGE: LSU ONLINE UNDERGRAD PRGM				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Travel	0	0	0	0
Operating Services	0	0	31,000	31,000
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	31,000	31,000
Professional Services	0	0	11,000	11,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	11,000	11,000
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
COLLEGE TOTAL	0	0	42,000	42,000
COLLEGE: LSU ONLINE GRADUATE PRGM				
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	330,000	330,000
Related Benefits	0	0	71,373	71,373
TOTAL PERSONAL SERVICES	0	0	401,373	401,373
Operating Services	0	0	197,000	197,000
TOTAL OPERATING EXPENDITURES	0	0	197,000	197,000
Professional Services	0	0	118,000	118,000
TOTAL OTHER CHARGES	0	0	118,000	118,000
FUNCTION TOTAL	0	0	716,373	716,373
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	137,500	137,500
Related Benefits	0	0	39,800	39,800
TOTAL PERSONAL SERVICES	0	0	177,300	177,300
Operating Services	0	0	235,700	235,700
TOTAL OPERATING EXPENDITURES	0	0	235,700	235,700
Professional Services	0	0	212,000	212,000
TOTAL OTHER CHARGES	0	0	212,000	212,000
FUNCTION TOTAL	0	0	625,000	625,000
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	90,000	90,000
Related Benefits	0	0	26,000	26,000
TOTAL PERSONAL SERVICES	0	0	116,000	116,000

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	0	0	61,000	61,000
TOTAL OPERATING EXPENDITURES	0	0	61,000	61,000
Professional Services	0	0	70,000	70,000
TOTAL OTHER CHARGES	0	0	70,000	70,000
FUNCTION TOTAL	0	0	247,000	247,000
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	393,000	498,000	105,000
Related Benefits	0	107,000	107,000	0
TOTAL PERSONAL SERVICES	0	500,000	605,000	105,000
FUNCTION TOTAL	0	500,000	605,000	105,000
COLLEGE: LSU ONLINE GRADUATE PRGM				
Salaries	0	393,000	1,055,500	662,500
Other Compensation	0	0	0	0
Related Benefits	0	107,000	244,173	137,173
TOTAL PERSONAL SERVICES	0	500,000	1,299,673	799,673
Travel	0	0	0	0
Operating Services	0	0	493,700	493,700
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	493,700	493,700
Professional Services	0	0	400,000	400,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	400,000	400,000
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
COLLEGE TOTAL	0	500,000	2,193,373	1,693,373
COLLEGE: LSU LIBRARIES				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	4,205,324	4,332,489	127,165
Other Compensation	0	446,958	483,573	36,615
Related Benefits	0	2,051,712	2,108,151	56,440
TOTAL PERSONAL SERVICES	0	6,703,994	6,924,213	220,220
Travel	0	20,030	120,000	99,970
Operating Services	0	274,613	284,613	10,000
Supplies	0	135,500	135,500	0



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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURES	0	430,143	540,113	109,970
Professional Services	0	4,000	17,000	13,000
Other Charges	0	4,000	14,000	10,000
TOTAL OTHER CHARGES	0	8,000	31,000	23,000
Library Acquisitions	0	64,260	190,000	125,740
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	64,260	190,000	125,740
FUNCTION TOTAL	0	7,206,397	7,685,326	478,930
DEPARTMENT: 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: BOOK BINDING				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	28,000	23,000	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	28,000	23,000	-5,000
FUNCTION TOTAL	0	28,000	23,000	-5,000
DEPARTMENT: LLN CHARGE				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	598,280	502,940	-95,340
TOTAL OPERATING EXPENDITURES	0	598,280	502,940	-95,340
FUNCTION TOTAL	0	598,280	502,940	-95,340
DEPARTMENT: SOLINET				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	91,360	225,000	133,640
TOTAL OPERATING EXPENDITURES	0	91,360	225,000	133,640
FUNCTION TOTAL	0	91,360	225,000	133,640
DEPARTMENT: PERIODICALS				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	3,450,000	3,137,742	-312,258
TOTAL OPERATING EXPENDITURES	0	3,450,000	3,137,742	-312,258
Library Acquisitions	0	421,020	421,020	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	421,020	421,020	0
FUNCTION TOTAL	0	3,871,020	3,558,762	-312,258
DEPARTMENT: UNALLOCATED REVENUES				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	192,000	192,000	0
TOTAL OPERATING EXPENDITURES	0	192,000	192,000	0
FUNCTION TOTAL	0	192,000	192,000	0
DEPARTMENT: U.S. CIVIL WAR CENTER				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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: DEAN-S OFFICE - INTERDISC				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-86,915	-84,817	2,098
Related Benefits	0	-39,538	-37,651	1,887
TOTAL PERSONAL SERVICES	0	-126,453	-122,468	3,985
Operating Services	0	-105,108	-102,569	2,539
TOTAL OPERATING EXPENDITURES	0	-105,108	-102,569	2,539
FUNCTION TOTAL	0	-231,561	-225,037	6,524
COLLEGE: LSU LIBRARIES				
Salaries	0	4,118,409	4,247,672	129,263
Other Compensation	0	446,958	483,573	36,615
Related Benefits	0	2,012,174	2,070,501	58,327
TOTAL PERSONAL SERVICES	0	6,577,541	6,801,746	224,205
Travel	0	20,030	120,000	99,970
Operating Services	0	4,503,145	4,241,726	-261,419
Supplies	0	135,500	135,500	0
TOTAL OPERATING EXPENDITURE	0	4,658,675	4,497,226	-161,449
Professional Services	0	4,000	17,000	13,000
Other Charges	0	4,000	14,000	10,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	8,000	31,000	23,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	648,410	769,150	120,740
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	648,410	769,150	120,740
COLLEGE TOTAL	0	11,892,626	12,099,122	206,496
COLLEGE: STUDENT LIFE				
DEPARTMENT: VC FOR STUDENT LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	204,570	221,015	16,445
Related Benefits	0	81,946	89,786	7,841
TOTAL PERSONAL SERVICES	0	286,516	310,801	24,286
Operating Services	0	100,092	255,505	155,413
Supplies	0	2,957	2,957	0
TOTAL OPERATING EXPENDITURES	0	103,049	258,462	155,413

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	0	389,565	569,263	179,699
DEPARTMENT: FIRST YEAR EXPERIENCE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	259,831	276,339	16,508
Other Compensation	0	61,000	41,429	-19,571
Related Benefits	0	104,082	112,262	8,180
TOTAL PERSONAL SERVICES	0	424,913	430,030	5,117
Travel	0	20,000	6,000	-14,000
Operating Services	0	113,879	78,550	-35,329
Supplies	0	13,000	17,000	4,000
TOTAL OPERATING EXPENDITURES	0	146,879	101,550	-45,329
Other Charges	0	65,000	6,500	-58,500
TOTAL OTHER CHARGES	0	65,000	6,500	-58,500
FUNCTION TOTAL	0	636,792	538,080	-98,712
DEPARTMENT: CTR FOR ACADEMIC SUCCESS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	390,325	444,937	54,612
Other Compensation	0	10,475	150,475	140,000
Related Benefits	0	177,559	201,949	24,389
TOTAL PERSONAL SERVICES	0	578,359	797,361	219,001
Travel	0	0	10,000	10,000
Operating Services	0	-10,613	33,387	44,000
Supplies	0	1,500	31,500	30,000
TOTAL OPERATING EXPENDITURES	0	-9,113	74,887	84,000
FUNCTION TOTAL	0	569,246	872,248	303,001
DEPARTMENT: CAREER SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	726,282	771,960	45,678
Related Benefits	0	290,930	313,606	22,676
TOTAL PERSONAL SERVICES	0	1,017,212	1,085,566	68,354
FUNCTION TOTAL	0	1,017,212	1,085,566	68,354
DEPARTMENT: ST ADVOCACY & ACCOUNTABIL				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	243,124	255,057	11,933
Other Compensation	0	500	500	0
Related Benefits	0	97,389	103,616	6,227
TOTAL PERSONAL SERVICES	0	341,013	359,173	18,160
Travel	0	2,170	2,170	0
Operating Services	0	3,879	2,543	-1,336

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Supplies	0	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	0	9,549	8,213	-1,336
FUNCTION TOTAL	0	350,562	367,386	16,824
DEPARTMENT: DEAN OF STUDENTS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	184,921	200,063	15,142
Other Compensation	0	3,446	3,446	0
Related Benefits	0	74,075	81,275	7,200
TOTAL PERSONAL SERVICES	0	262,442	284,784	22,342
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
FUNCTION TOTAL	0	278,116	300,458	22,342
DEPARTMENT: MULTICULTURAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	127,640	132,971	5,331
Other Compensation	0	30,800	30,800	0
Related Benefits	0	51,129	54,019	2,890
TOTAL PERSONAL SERVICES	0	209,569	217,790	8,221
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	253,554	261,775	8,221
DEPARTMENT: INTERNATIONAL STUDENTS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	367,826	353,832	-13,994
Other Compensation	0	70,000	55,000	-15,000
Related Benefits	0	146,215	142,986	-3,229
TOTAL PERSONAL SERVICES	0	584,041	551,818	-32,223
Travel	0	4,900	15,000	10,100
Operating Services	0	19,000	20,000	1,000
Supplies	0	11,119	12,680	1,561

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURES	0	35,019	47,680	12,661
FUNCTION TOTAL	0	619,060	599,498	-19,562
DEPARTMENT: CAMPUS LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	42,355	44,310	1,955
Related Benefits	0	16,966	18,001	1,034
TOTAL PERSONAL SERVICES	0	59,321	62,311	2,989
FUNCTION TOTAL	0	59,321	62,311	2,989
DEPARTMENT: DISABILITY SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	352,100	396,515	44,415
Other Compensation	0	251,924	228,811	-23,113
Related Benefits	0	221,127	232,911	11,785
TOTAL PERSONAL SERVICES	0	825,151	858,237	33,087
Travel	0	3,000	3,000	0
Operating Services	0	50,611	50,611	0
Supplies	0	34,168	34,168	0
TOTAL OPERATING EXPENDITURES	0	87,779	87,779	0
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
FUNCTION TOTAL	0	934,930	968,016	33,087
DEPARTMENT: WOMENS CENTER				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	48,500	53,194	4,694
Other Compensation	0	10,000	11,000	1,000
Related Benefits	0	19,428	21,610	2,182
TOTAL PERSONAL SERVICES	0	77,928	85,804	7,876
Travel	0	0	2,070	2,070
Operating Services	0	5,600	5,900	300
Supplies	0	3,773	5,000	1,227
TOTAL OPERATING EXPENDITURES	0	9,373	12,970	3,597
Professional Services	0	5,300	4,000	-1,300
Other Charges	0	4,300	2,000	-2,300
TOTAL OTHER CHARGES	0	9,600	6,000	-3,600
General Acquisitions	0	1,250	253	-997
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,250	253	-997
FUNCTION TOTAL	0	98,151	105,027	6,876
DEPARTMENT: VC STUDENT LIFE SUPPORT				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	321,646	350,851	29,205
Other Compensation	0	10,000	40,000	30,000
Related Benefits	0	125,442	147,836	22,394
TOTAL PERSONAL SERVICES	0	457,088	538,687	81,599
Travel	0	20,000	23,000	3,000
Operating Services	0	-477,088	-691,930	-214,842
Supplies	0	0	145,243	145,243
TOTAL OPERATING EXPENDITURES	0	-457,088	-523,687	-66,599
FUNCTION TOTAL	0	0	15,000	15,000
DEPARTMENT: VC FOR STUDENT LIFE - INT				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-94,373	-91,410	2,963
Related Benefits	0	-37,803	-37,135	668
TOTAL PERSONAL SERVICES	0	-132,176	-128,545	3,631
Operating Services	0	-36,735	-35,579	1,156
TOTAL OPERATING EXPENDITURES	0	-36,735	-35,579	1,156
FUNCTION TOTAL	0	-168,911	-164,124	4,787
COLLEGE: STUDENT LIFE				
Salaries	0	3,174,747	3,409,634	234,887
Other Compensation	0	448,145	561,461	113,316
Related Benefits	0	1,368,485	1,482,722	114,237
TOTAL PERSONAL SERVICES	0	4,991,377	5,453,817	462,440
Travel	0	59,070	70,240	11,170
Operating Services	0	-203,781	-253,419	-49,638
Supplies	0	78,826	260,857	182,031
TOTAL OPERATING EXPENDITURE	0	-65,885	77,678	143,563
Professional Services	0	14,106	12,806	-1,300
Other Charges	0	76,750	15,950	-60,800
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	90,856	28,756	-62,100
General Acquisitions	0	21,250	20,253	-997
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	21,250	20,253	-997
COLLEGE TOTAL	0	5,037,598	5,580,504	542,906
COLLEGE: ACADEMIC SERVICES				
DEPARTMENT: ENROLLMENT SERVICES				
FUNCTION: 4-STUDENT SERVICES				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	0	134,000	143,541	9,541
Other Compensation	0	0	146,965	146,965
Related Benefits	0	53,677	58,313	4,636
TOTAL PERSONAL SERVICES	0	187,677	348,819	161,142
Travel	0	5,000	5,000	0
Operating Services	0	15,000	25,000	10,000
Supplies	0	5,000	54,665	49,665
TOTAL OPERATING EXPENDITURES	0	25,000	84,665	59,665
FUNCTION TOTAL	0	212,677	433,484	220,807
DEPARTMENT: UNIVERSITY REGISTRAR				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	853,215	914,232	61,017
Other Compensation	0	1,550	1,550	0
Related Benefits	0	341,776	371,403	29,627
TOTAL PERSONAL SERVICES	0	1,196,541	1,287,185	90,644
Travel	0	3,500	3,500	0
Operating Services	0	100,257	119,027	18,770
Supplies	0	17,000	17,000	0
TOTAL OPERATING EXPENDITURES	0	120,757	139,527	18,770
FUNCTION TOTAL	0	1,317,298	1,426,712	109,414
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	135,000	100,000
Supplies	0	38,000	38,000	0
TOTAL OPERATING EXPENDITURES	0	73,000	173,000	100,000
FUNCTION TOTAL	0	83,308	183,308	100,000
DEPARTMENT: UNIVERSITY REGISTRAR				
Salaries	0	853,215	914,232	61,017
Other Compensation	0	11,858	11,858	0
Related Benefits	0	341,776	371,403	29,627
TOTAL PERSONAL SERVICES	0	1,206,849	1,297,493	90,644
Travel	0	3,500	3,500	0
Operating Services	0	135,257	254,027	118,770
Supplies	0	55,000	55,000	0
TOTAL OPERATING EXPENDITURES	0	193,757	312,527	118,770
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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TOTAL OTHER CHARGES	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	1,400,606	1,610,020	209,414
DEPARTMENT: ENROLLMENT MANAGEMENT				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	181,154	170,444	-10,710
TOTAL PERSONAL SERVICES	0	181,154	170,444	-10,710
FUNCTION TOTAL	0	181,154	170,444	-10,710
FUNCTION: 1-RESEARCH				
Other Compensation	0	3,449	6,645	3,196
TOTAL PERSONAL SERVICES	0	3,449	6,645	3,196
FUNCTION TOTAL	0	3,449	6,645	3,196
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	22,724	16,389	-6,335
TOTAL PERSONAL SERVICES	0	22,724	16,389	-6,335
FUNCTION TOTAL	0	22,724	16,389	-6,335
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	2,625,302	3,030,475	405,173
Other Compensation	0	1,854,218	1,915,612	61,394
Related Benefits	0	1,051,630	1,231,119	179,489
TOTAL PERSONAL SERVICES	0	5,531,150	6,177,206	646,056
Travel	0	205,880	205,180	-700
Operating Services	0	283,626	215,893	-67,733
Supplies	0	70,923	70,000	-923
TOTAL OPERATING EXPENDITURES	0	560,429	491,073	-69,356
Professional Services	0	500	500	0
Other Charges	0	12,000	12,000	0
TOTAL OTHER CHARGES	0	12,500	12,500	0



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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
General Acquisitions	0	32,000	32,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	32,000	32,000	0
FUNCTION TOTAL	0	6,136,079	6,712,779	576,700
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	25,265	16,450	-8,815
TOTAL PERSONAL SERVICES	0	25,265	16,450	-8,815
FUNCTION TOTAL	0	25,265	16,450	-8,815
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	3,334	766	-2,568
TOTAL PERSONAL SERVICES	0	3,334	766	-2,568
FUNCTION TOTAL	0	3,334	766	-2,568
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	313,000	288,000	-25,000
TOTAL OTHER CHARGES	0	313,000	288,000	-25,000
FUNCTION TOTAL	0	313,000	288,000	-25,000
DEPARTMENT: ENROLLMENT MANAGEMENT				
Salaries	0	2,625,302	3,030,475	405,173
Other Compensation	0	2,091,644	2,127,806	36,162
Related Benefits	0	1,051,630	1,231,119	179,489
TOTAL PERSONAL SERVICES	0	5,768,576	6,389,400	620,824
Travel	0	205,880	205,180	-700
Operating Services	0	285,626	217,893	-67,733
Supplies	0	71,048	70,125	-923
TOTAL OPERATING EXPENDITURES	0	562,554	493,198	-69,356
Professional Services	0	500	500	0
Other Charges	0	330,000	305,000	-25,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	330,500	305,500	-25,000
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	6,693,630	7,220,098	526,468
DEPARTMENT: INTERNATIONAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	343,728	397,002	53,274
Other Compensation	0	1,000	1,000	0
Related Benefits	0	137,689	161,281	23,592
TOTAL PERSONAL SERVICES	0	482,417	559,283	76,866

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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	515,112	591,978	76,866
DEPARTMENT: ACADEMIC PROGRAMS ABROAD				
FUNCTION: 0-INSTRUCTION				
Salaries	0	561,266	559,996	-1,270
Other Compensation	0	37,230	37,230	0
Related Benefits	0	182,124	187,790	5,666
TOTAL PERSONAL SERVICES	0	780,620	785,016	4,396
Travel	0	130,000	130,000	0
Operating Services	0	1,366,248	1,431,538	65,290
Supplies	0	24,250	24,250	0
TOTAL OPERATING EXPENDITURES	0	1,520,498	1,585,788	65,290
General Acquisitions	0	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
FUNCTION TOTAL	0	2,305,618	2,375,304	69,686
COLLEGE: ACADEMIC SERVICES				
Salaries	0	4,517,511	5,045,246	527,735
Other Compensation	0	2,141,732	2,324,859	183,127
Related Benefits	0	1,766,896	2,009,906	243,010
TOTAL PERSONAL SERVICES	0	8,426,139	9,380,011	953,872
Travel	0	366,201	365,501	-700
Operating Services	0	1,811,205	1,937,532	126,327
Supplies	0	156,098	204,840	48,742
TOTAL OPERATING EXPENDITURE	0	2,333,504	2,507,873	174,369
Professional Services	0	500	500	0
Other Charges	0	330,300	305,300	-25,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	330,800	305,800	-25,000
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

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
COLLEGE TOTAL	0	11,127,643	12,230,884	1,103,241
COLLEGE: RESEARCH & GRADUATE STUDY				
DEPARTMENT: VC RESEARCH & GRADUATE ST				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	623,027	658,327	35,300
Other Compensation	0	18,000	18,000	0
Related Benefits	0	6,617	12,042	5,425
TOTAL PERSONAL SERVICES	0	647,644	688,369	40,725
Travel	0	12,000	12,000	0
Operating Services	0	34,490	34,490	0
Supplies	0	7,468	7,468	0
TOTAL OPERATING EXPENDITURES	0	53,958	53,958	0
Professional Services	0	1,000	1,000	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	3,000	3,000	0
General Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	0	709,602	750,327	40,725
DEPARTMENT: PROGRAM DEVELOPMENT				
FUNCTION: 1-RESEARCH				
Travel	0	26,377	26,377	0
Operating Services	0	12,432	12,432	0
Supplies	0	16,016	16,016	0
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	100,000	100,000	0
Related Benefits	0	48,939	45,442	-3,497
TOTAL PERSONAL SERVICES	0	148,939	145,442	-3,497
Travel	0	33,500	33,500	0
Operating Services	0	75,213	87,713	12,500
Supplies	0	71,817	71,817	0
TOTAL OPERATING EXPENDITURES	0	180,530	193,030	12,500
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
General Acquisitions	0	5,000	5,000	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	0	344,469	353,472	9,003
DEPARTMENT: INTELLECTUAL PROPERTY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	233,960	245,196	11,236
Related Benefits	0	106,429	108,844	2,415
TOTAL PERSONAL SERVICES	0	340,389	354,040	13,651
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	344,770	358,421	13,651
DEPARTMENT: OFFICE OF RESEARCH COORD.				
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 PRGMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	278,084	286,267	8,183
Other Compensation	0	3,807	3,807	0
Related Benefits	0	2,954	5,237	2,283
TOTAL PERSONAL SERVICES	0	284,845	295,311	10,466
Travel	0	8,000	15,770	7,770
Operating Services	0	11,412	11,412	0
Supplies	0	2,909	2,909	0
TOTAL OPERATING EXPENDITURES	0	22,321	30,091	7,770
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	0	100	100	0
FUNCTION TOTAL	0	307,266	325,502	18,236
COLLEGE: RESEARCH & GRADUATE STUDY				
Salaries	0	1,235,071	1,289,790	54,719
Other Compensation	0	21,807	21,807	0
Related Benefits	0	164,938	171,565	6,627
TOTAL PERSONAL SERVICES	0	1,421,816	1,483,162	61,346
Travel	0	79,877	87,647	7,770
Operating Services	0	137,280	149,780	12,500
Supplies	0	100,158	100,158	0
TOTAL OPERATING EXPENDITURE	0	317,315	337,585	20,270
Professional Services	0	11,000	11,000	0
Other Charges	0	22,100	22,100	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	33,100	33,100	0
General Acquisitions	0	10,000	10,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
COLLEGE TOTAL	0	1,782,231	1,863,847	81,616
COLLEGE: LSU ADMINISTRATION				
DEPARTMENT: OFFICE OF THE CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	883,208	780,778	-102,430
Other Compensation	0	69,000	64,006	-4,994
Related Benefits	0	9,380	14,282	4,902
TOTAL PERSONAL SERVICES	0	961,588	859,066	-102,522
Travel	0	55,600	21,630	-33,970
Operating Services	0	88,400	66,900	-21,500
Supplies	0	37,100	22,100	-15,000
TOTAL OPERATING EXPENDITURES	0	181,100	110,630	-70,470
Professional Services	0	23,260	4,800	-18,460
Other Charges	0	17,500	14,000	-3,500
TOTAL OTHER CHARGES	0	40,760	18,800	-21,960
General Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	0	1,188,448	993,496	-194,952
DEPARTMENT: VC STRATEGIC INITIATIVES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	270,910	387,067	116,157
Other Compensation	0	0	20,000	20,000
Related Benefits	0	2,877	7,080	4,203
TOTAL PERSONAL SERVICES	0	273,787	414,147	140,360
Operating Services	0	8,400	8,400	0
Supplies	0	3,600	3,600	0
TOTAL OPERATING EXPENDITURES	0	12,000	12,000	0
FUNCTION TOTAL	0	285,787	426,147	140,360
DEPARTMENT: INTERNAL AUDIT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	335,036	384,530	49,494
Related Benefits	0	121,966	124,407	2,441
TOTAL PERSONAL SERVICES	0	457,002	508,937	51,935

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Charges	0	17,810	56,548	38,738
TOTAL OTHER CHARGES	0	17,810	56,548	38,738
FUNCTION TOTAL	0	474,812	565,485	90,673
DEPARTMENT: OFF. OF CAMPUS DIVERSITY				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	53,665	66,251	12,586
Other Compensation	0	10,000	3,665	-6,335
Related Benefits	0	28,403	36,898	8,495
TOTAL PERSONAL SERVICES	0	92,068	106,814	14,746
Operating Services	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
FUNCTION TOTAL	0	97,068	111,814	14,746
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	270,374	284,433	14,059
Other Compensation	0	18,000	18,000	0
Related Benefits	0	2,872	5,203	2,331
TOTAL PERSONAL SERVICES	0	291,246	307,636	16,390
Travel	0	5,649	5,649	0
Operating Services	0	34,782	34,782	0
Supplies	0	3,000	8,500	5,500
TOTAL OPERATING EXPENDITURES	0	43,431	48,931	5,500
Other Charges	0	2,305	2,305	0
TOTAL OTHER CHARGES	0	2,305	2,305	0
FUNCTION TOTAL	0	336,982	358,872	21,890
DEPARTMENT: OFF. OF CAMPUS DIVERSITY				
Salaries	0	324,039	350,684	26,645
Other Compensation	0	28,000	21,665	-6,335
Related Benefits	0	31,274	42,101	10,826
TOTAL PERSONAL SERVICES	0	383,313	414,450	31,136
Travel	0	5,649	5,649	0
Operating Services	0	39,782	39,782	0
Supplies	0	3,000	8,500	5,500
TOTAL OPERATING EXPENDITURES	0	48,431	53,931	5,500
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

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	434,049	470,686	36,636
DEPARTMENT: ACAD CTR FOR STU ATHLETES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,179,092	1,245,040	65,948
Other Compensation	0	264,757	264,757	0
Related Benefits	0	550,904	566,861	15,957
TOTAL PERSONAL SERVICES	0	1,994,753	2,076,658	81,905
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	2,138,409	2,220,314	81,905
DEPARTMENT: VC FOR ACADEMIC AFFAIRS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	646,155	434,303	-211,852
Related Benefits	0	274,137	190,797	-83,340
TOTAL PERSONAL SERVICES	0	920,292	625,100	-295,192
Travel	0	0	5,000	5,000
Operating Services	0	0	303,000	303,000
Supplies	0	0	10,000	10,000
TOTAL OPERATING EXPENDITURES	0	0	318,000	318,000
Other Charges	0	0	2,000	2,000
TOTAL OTHER CHARGES	0	0	2,000	2,000
FUNCTION TOTAL	0	920,292	945,100	24,808
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	23,975	23,975	0
Related Benefits	0	10,906	10,643	-264
TOTAL PERSONAL SERVICES	0	34,881	34,618	-264
Operating Services	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	0	20,000	20,000	0
Professional Services	0	15,000	15,000	0
TOTAL OTHER CHARGES	0	15,000	15,000	0
FUNCTION TOTAL	0	69,881	69,618	-264

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,098,087	1,215,669	117,582
Other Compensation	0	22,471	52,471	30,000
Related Benefits	0	11,663	22,238	10,575
TOTAL PERSONAL SERVICES	0	1,132,221	1,290,378	158,157
Travel	0	25,300	56,700	31,400
Operating Services	0	30,041	30,041	0
Supplies	0	19,000	18,500	-500
TOTAL OPERATING EXPENDITURES	0	74,341	105,241	30,900
Professional Services	0	4,131	22,591	18,460
Other Charges	0	500	2,000	1,500
TOTAL OTHER CHARGES	0	4,631	24,591	19,960
FUNCTION TOTAL	0	1,211,193	1,420,210	209,017
DEPARTMENT: VC FOR ACADEMIC AFFAIRS				
Salaries	0	1,768,217	1,673,947	-94,270
Other Compensation	0	22,471	52,471	30,000
Related Benefits	0	296,706	223,677	-73,029
TOTAL PERSONAL SERVICES	0	2,087,394	1,950,095	-137,299
Travel	0	25,300	61,700	36,400
Operating Services	0	50,041	353,041	303,000
Supplies	0	19,000	28,500	9,500
TOTAL OPERATING EXPENDITURES	0	94,341	443,241	348,900
Professional Services	0	19,131	37,591	18,460
Other Charges	0	500	4,000	3,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	19,631	41,591	21,960
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	2,201,366	2,434,927	233,561
DEPARTMENT: OFF. OF ASSESSMENT & EVAL				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	631,796	629,805	-1,991
Related Benefits	0	253,082	255,856	2,774
TOTAL PERSONAL SERVICES	0	884,878	885,661	783
Operating Services	0	-18,722	-18,722	0
Supplies	0	9,618	9,618	0
TOTAL OPERATING EXPENDITURES	0	-9,104	-9,104	0



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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	0	875,774	876,557	783
DEPARTMENT: TEACH.ED.REDESIGN-CAIN CT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	292,220	322,906	30,686
Related Benefits	0	123,977	141,858	17,881
TOTAL PERSONAL SERVICES	0	416,197	464,764	48,567
Operating Services	0	1	1	0
Supplies	0	1	1	0
TOTAL OPERATING EXPENDITURES	0	2	2	0
FUNCTION TOTAL	0	416,199	464,766	48,567
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	10,000	10,402	402
Related Benefits	0	5,293	5,793	501
TOTAL PERSONAL SERVICES	0	15,293	16,195	903
Operating Services	0	170,000	170,000	0
TOTAL OPERATING EXPENDITURES	0	170,000	170,000	0
FUNCTION TOTAL	0	185,293	186,195	903
DEPARTMENT: TEACH.ED.REDESIGN-CAIN CT				
Salaries	0	302,220	333,308	31,088
Other Compensation	0	0	0	0
Related Benefits	0	129,270	147,652	18,382
TOTAL PERSONAL SERVICES	0	431,490	480,960	49,470
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	601,492	650,962	49,470
DEPARTMENT: CCELL				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	103,896	111,294	7,398
Other Compensation	0	5,009	5,009	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Related Benefits	0	47,262	49,404	2,142
TOTAL PERSONAL SERVICES	0	156,167	165,707	9,540
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	158,445	167,985	9,540
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	13,650	13,320	-330
TOTAL PERSONAL SERVICES	0	64,407	64,077	-330
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	71,987	71,657	-330
DEPARTMENT: STAFF SENATE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	34,974	36,373	1,399
Other Compensation	0	0	1,342	1,342
Related Benefits	0	371	665	294
TOTAL PERSONAL SERVICES	0	35,345	38,380	3,035
Operating Services	0	6,165	3,000	-3,165
Supplies	0	277	1,600	1,323
TOTAL OPERATING EXPENDITURES	0	6,442	4,600	-1,842
Other Charges	0	0	500	500
TOTAL OTHER CHARGES	0	0	500	500
FUNCTION TOTAL	0	41,787	43,480	1,693
DEPARTMENT: OFF. OF BUDGET & PLANNING				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	985,077	1,041,998	56,921
Other Compensation	0	15,490	9,490	-6,000
Related Benefits	0	10,462	19,061	8,598
TOTAL PERSONAL SERVICES	0	1,011,029	1,070,549	59,519
Travel	0	5,000	5,000	0
Operating Services	0	16,522	15,059	-1,463
Supplies	0	9,000	8,000	-1,000
TOTAL OPERATING EXPENDITURES	0	30,522	28,059	-2,463
General Acquisitions	0	0	8,000	8,000

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	8,000	8,000
FUNCTION TOTAL	0	1,041,551	1,106,608	65,056
DEPARTMENT: VP FINANCE & ADMIN/CFO				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	860,938	844,441	-16,497
Other Compensation	0	21,600	21,600	0
Related Benefits	0	9,144	15,447	6,303
TOTAL PERSONAL SERVICES	0	891,682	881,488	-10,194
Travel	0	17,500	17,500	0
Operating Services	0	-145,667	120,693	266,360
Supplies	0	25,997	25,997	0
TOTAL OPERATING EXPENDITURES	0	-102,170	164,190	266,360
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	837,975	1,094,141	256,166
DEPARTMENT: ACCOUNTING SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	4,211,883	5,988,515	1,776,632
Other Compensation	0	60,879	73,879	13,000
Related Benefits	0	44,734	109,545	64,811
TOTAL PERSONAL SERVICES	0	4,317,496	6,171,939	1,854,443
Operating Services	0	199,771	238,398	38,627
Supplies	0	77,114	95,614	18,500
TOTAL OPERATING EXPENDITURES	0	276,885	334,012	57,127
Other Charges	0	0	500	500
TOTAL OTHER CHARGES	0	0	500	500
FUNCTION TOTAL	0	4,594,381	6,506,451	1,912,070
DEPARTMENT: BURSAR OPERATIONS				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	9,000	9,000	0
Related Benefits	0	3,605	3,656	51
TOTAL PERSONAL SERVICES	0	12,605	12,656	51
Operating Services	0	51,000	51,000	0
TOTAL OPERATING EXPENDITURES	0	51,000	51,000	0
FUNCTION TOTAL	0	63,605	63,656	51
DEPARTMENT: HUMAN RESOURCE MANAGEMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	0	1,861,188	1,967,662	106,474
Other Compensation	0	8,990	8,990	0
Related Benefits	0	19,768	35,994	16,226
TOTAL PERSONAL SERVICES	0	1,889,946	2,012,646	122,700
Travel	0	2,239	2,239	0
Operating Services	0	65,776	65,776	0
Supplies	0	11,415	91,415	80,000
TOTAL OPERATING EXPENDITURES	0	79,430	159,430	80,000
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	200	200	0
FUNCTION TOTAL	0	1,969,576	2,172,276	202,700
DEPARTMENT: PROCUREMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,043,835	0	-1,043,835
Other Compensation	0	10,000	0	-10,000
Related Benefits	0	11,086	0	-11,086
TOTAL PERSONAL SERVICES	0	1,064,921	0	-1,064,921
Operating Services	0	35,165	0	-35,165
Supplies	0	11,500	0	-11,500
TOTAL OPERATING EXPENDITURES	0	46,665	0	-46,665
Other Charges	0	500	0	-500
TOTAL OTHER CHARGES	0	500	0	-500
FUNCTION TOTAL	0	1,112,086	0	-1,112,086
DEPARTMENT: PUBLIC SAFETY				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	146,014	153,241	7,227
Related Benefits	0	62,096	67,467	5,371
TOTAL PERSONAL SERVICES	0	208,110	220,708	12,598
Travel	0	5,071	5,071	0
Operating Services	0	500	500	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	9,571	9,571	0
FUNCTION TOTAL	0	217,681	230,279	12,598
DEPARTMENT: COMMUN & UNIV RELATION AD				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	401,524	423,381	21,857
Other Compensation	0	19,638	19,638	0
Related Benefits	0	4,265	7,745	3,480
TOTAL PERSONAL SERVICES	0	425,427	450,764	25,337
Travel	0	12,000	12,000	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	0	59,203	62,186	2,983
Supplies	0	14,652	14,652	0
TOTAL OPERATING EXPENDITURES	0	85,855	88,838	2,983
Professional Services	0	7,554	7,554	0
Other Charges	0	2,400	2,400	0
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	523,236	551,556	28,320
DEPARTMENT: OFFICE OF CIO				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	108,041	90,015	-18,026
Related Benefits	0	40,955	40,955	0
TOTAL PERSONAL SERVICES	0	148,996	130,970	-18,026
Operating Services	0	1,247,247	1,910,420	663,173
Supplies	0	16,404	16,404	0
TOTAL OPERATING EXPENDITURES	0	1,263,651	1,926,824	663,173
FUNCTION TOTAL	0	1,412,647	2,057,794	645,147
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	525,683	566,225	40,542
Other Compensation	0	35,000	35,000	0
Related Benefits	0	5,583	10,358	4,774
TOTAL PERSONAL SERVICES	0	566,266	611,583	45,316
Travel	0	12,005	12,005	0
Operating Services	0	22,000	22,000	0
Supplies	0	8,594	8,594	0
TOTAL OPERATING EXPENDITURES	0	42,599	42,599	0
Professional Services	0	4,392	4,392	0
TOTAL OTHER CHARGES	0	4,392	4,392	0
General Acquisitions	0	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
FUNCTION TOTAL	0	615,757	661,074	45,316
DEPARTMENT: OFFICE OF CIO				
Salaries	0	633,724	656,240	22,516
Other Compensation	0	35,000	35,000	0
Related Benefits	0	46,538	51,313	4,774
TOTAL PERSONAL SERVICES	0	715,262	742,553	27,290
Travel	0	12,005	12,005	0
Operating Services	0	1,269,247	1,932,420	663,173
Supplies	0	24,998	24,998	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURES	0	1,306,250	1,969,423	663,173
Professional Services	0	4,392	4,392	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	4,392	4,392	0
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	2,028,404	2,718,868	690,463
DEPARTMENT: UNIV. INFORMATION SYSTEMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	3,482,791	3,613,182	130,391
Other Compensation	0	238,132	238,132	0
Related Benefits	0	39,256	69,996	30,740
TOTAL PERSONAL SERVICES	0	3,760,179	3,921,310	161,131
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	3,841	3,841	0
TOTAL OTHER CHARGES	0	3,841	3,841	0
General Acquisitions	0	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
FUNCTION TOTAL	0	3,846,053	4,007,184	161,131
DEPARTMENT: USER SPT & STUD IT ENABLE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,226,617	1,363,907	137,290
Other Compensation	0	0	16,200	16,200
Related Benefits	0	535,719	583,834	48,115
TOTAL PERSONAL SERVICES	0	1,762,336	1,963,941	201,605
Travel	0	8,807	8,807	0
Operating Services	0	-49,562	-49,562	0
Supplies	0	83,488	123,021	39,533
TOTAL OPERATING EXPENDITURES	0	42,733	82,266	39,533
General Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	0	1,810,069	2,051,207	241,138
DEPARTMENT: TELECOMMUNICATIONS				
FUNCTION: 3-ACADEMIC SUPPORT				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	0	431,863	452,803	20,940
Related Benefits	0	196,455	201,002	4,546
TOTAL PERSONAL SERVICES	0	628,318	653,805	25,486
Operating Services	0	-313,975	-313,975	0
TOTAL OPERATING EXPENDITURES	0	-313,975	-313,975	0
FUNCTION TOTAL	0	314,343	339,830	25,486
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	3,932,132	4,373,360	441,228
Other Compensation	0	225,000	225,000	0
Related Benefits	0	1,525,170	1,785,570	260,400
TOTAL PERSONAL SERVICES	0	5,682,302	6,383,930	701,628
Travel	0	125,000	145,000	20,000
Operating Services	0	-7,123,514	-7,577,183	-453,669
Supplies	0	569,947	682,733	112,786
TOTAL OPERATING EXPENDITURES	0	-6,428,567	-6,749,450	-320,883
General Acquisitions	0	560,100	248,500	-311,600
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	560,100	248,500	-311,600
FUNCTION TOTAL	0	-186,165	-117,020	69,145
FUNCTION: 9-TRANSFERS				
Other Charges	0	450,000	550,000	100,000
TOTAL OTHER CHARGES	0	450,000	550,000	100,000
FUNCTION TOTAL	0	450,000	550,000	100,000
DEPARTMENT: TELECOMMUNICATIONS				
Salaries	0	4,363,995	4,826,163	462,168
Other Compensation	0	225,000	225,000	0
Related Benefits	0	1,721,625	1,986,572	264,946
TOTAL PERSONAL SERVICES	0	6,310,620	7,037,735	727,114
Travel	0	125,000	145,000	20,000
Operating Services	0	-7,437,489	-7,891,158	-453,669
Supplies	0	569,947	682,733	112,786
TOTAL OPERATING EXPENDITURES	0	-6,742,542	-7,063,425	-320,883
Professional Services	0	0	0	0
Other Charges	0	450,000	550,000	100,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	450,000	550,000	100,000
General Acquisitions	0	560,100	248,500	-311,600
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	560,100	248,500	-311,600

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT TOTAL	0	578,178	772,810	194,631
DEPARTMENT: STUDENT COMPUTER LABS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	569,872	607,364	37,492
Related Benefits	0	241,774	266,826	25,052
TOTAL PERSONAL SERVICES	0	811,646	874,190	62,544
Operating Services	0	8,051	8,051	0
TOTAL OPERATING EXPENDITURES	0	8,051	8,051	0
FUNCTION TOTAL	0	819,697	882,241	62,544
DEPARTMENT: HIGH PERFOR. COMPUTING GP				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	583,778	618,231	34,453
Other Compensation	0	8,023	8,023	0
Related Benefits	0	265,562	274,436	8,874
TOTAL PERSONAL SERVICES	0	857,363	900,690	43,327
Travel	0	10,000	10,000	0
Operating Services	0	84,000	84,000	0
Supplies	0	98,100	98,100	0
TOTAL OPERATING EXPENDITURES	0	192,100	192,100	0
General Acquisitions	0	5,400	5,400	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,400	5,400	0
FUNCTION TOTAL	0	1,054,863	1,098,190	43,327
DEPARTMENT: GENERAL ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-7,456,075	-7,959,640	-503,565
Related Benefits	0	-2,343,074	-2,442,107	-99,033
TOTAL PERSONAL SERVICES	0	-9,799,149	-10,401,747	-602,598
Operating Services	0	-475,969	-406,544	69,425
TOTAL OPERATING EXPENDITURES	0	-475,969	-406,544	69,425
FUNCTION TOTAL	0	-10,275,118	-10,808,291	-533,173
COLLEGE: LSU ADMINISTRATION				
Salaries	0	18,778,556	20,107,518	1,328,962
Other Compensation	0	1,061,739	1,114,952	53,213
Related Benefits	0	2,129,303	2,495,089	365,786
TOTAL PERSONAL SERVICES	0	21,969,598	23,717,559	1,747,961
Travel	0	295,348	317,778	22,430
Operating Services	0	-5,830,748	-5,002,142	828,606
Supplies	0	1,061,540	1,301,182	239,642
TOTAL OPERATING EXPENDITURE	0	-4,473,860	-3,383,182	1,090,678
Professional Services	0	107,178	107,178	0



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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Charges	0	497,178	636,416	139,238
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	604,356	743,594	139,238
General Acquisitions	0	594,500	290,900	-303,600
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	594,500	290,900	-303,600
COLLEGE TOTAL	0	18,694,594	21,368,871	2,674,277
COLLEGE: STAFF BENEFITS				
DEPARTMENT: WORKMENS COMPENSATION INS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Interagency Transfers	0	3,389,156	3,546,130	156,974
TOTAL OTHER CHARGES	0	3,389,156	3,546,130	156,974
FUNCTION TOTAL	0	3,389,156	3,546,130	156,974
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	3,389,156	3,546,130	156,974
TOTAL OTHER CHARGES	0	3,389,156	3,546,130	156,974
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	3,389,156	3,546,130	156,974
COLLEGE: ADMINISTRATIVE				
DEPARTMENT: OFFICE OF PUBLIC AFFAIRS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,201,975	1,268,639	66,664
Other Compensation	0	5,700	5,700	0
Related Benefits	0	12,766	23,207	10,441

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	0	1,220,441	1,297,546	77,105
Operating Services	0	54,493	54,493	0
Supplies	0	191,885	191,885	0
TOTAL OPERATING EXPENDITURES	0	246,378	246,378	0
Professional Services	0	14,082	14,082	0
Other Charges	0	700	700	0
TOTAL OTHER CHARGES	0	14,782	14,782	0
FUNCTION TOTAL	0	1,481,601	1,558,706	77,105
DEPARTMENT: RURAL LIFE MUSEUM				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	243,743	289,772	46,029
Other Compensation	0	62,879	62,879	0
Related Benefits	0	135,844	152,992	17,149
TOTAL PERSONAL SERVICES	0	442,466	505,643	63,178
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	473,514	536,691	63,178
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-386,674	-419,069	-32,395
TOTAL OPERATING EXPENDITURES	0	-386,674	-419,069	-32,395
Interagency Transfers	0	1,188,518	1,217,325	28,807
TOTAL OTHER CHARGES	0	1,188,518	1,217,325	28,807
FUNCTION TOTAL	0	801,844	798,256	-3,588
DEPARTMENT: COMPUTER CHARGE POOL				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,921,740	3,335,820	414,080
TOTAL OPERATING EXPENDITURES	0	2,921,740	3,335,820	414,080
FUNCTION TOTAL	0	2,921,740	3,335,820	414,080
DEPARTMENT: OCCUPATIONAL & ENVIRONMEN				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	466,930	500,295	33,365
Other Compensation	0	24,264	21,264	-3,000
Related Benefits	0	201,549	221,145	19,595
TOTAL PERSONAL SERVICES	0	692,743	742,704	49,960
Travel	0	5,500	5,000	-500
Operating Services	0	-5,900	-5,000	900
Supplies	0	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	0	6,600	7,000	400

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	0	699,343	749,704	50,360
DEPARTMENT: PROPERTY MANAGEMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	410,695	0	-410,695
Related Benefits	0	4,362	0	-4,362
TOTAL PERSONAL SERVICES	0	415,057	0	-415,057
Operating Services	0	6,462	0	-6,462
Supplies	0	7,000	0	-7,000
TOTAL OPERATING EXPENDITURES	0	13,462	0	-13,462
FUNCTION TOTAL	0	428,519	0	-428,519
DEPARTMENT: POLICE & PUBLIC SAFETY				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	4,603,564	4,760,912	157,348
Related Benefits	0	1,957,769	2,096,079	138,310
TOTAL PERSONAL SERVICES	0	6,561,333	6,856,991	295,658
Travel	0	24,666	24,666	0
Operating Services	0	-897,462	-897,462	0
Supplies	0	113,498	363,498	250,000
TOTAL OPERATING EXPENDITURES	0	-759,298	-509,298	250,000
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	5,911,009	6,456,667	545,658
DEPARTMENT: MISCELLANEOUS EXPENSES				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	71,000	91,000	20,000
TOTAL OPERATING EXPENDITURES	0	71,000	91,000	20,000
FUNCTION TOTAL	0	71,000	91,000	20,000
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	8,400	5,742	-2,658
Other Compensation	0	1,300	1,300	0
Related Benefits	0	103	129	26
TOTAL PERSONAL SERVICES	0	9,803	7,171	-2,632
Travel	0	5,000	5,000	0
Operating Services	0	535,074	543,819	8,745
Supplies	0	6,514	16,514	10,000
TOTAL OPERATING EXPENDITURES	0	546,588	565,333	18,745
Professional Services	0	855,000	805,000	-50,000

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Charges	0	505,250	519,960	14,710
Interagency Transfers	0	252,925	296,323	43,398
TOTAL OTHER CHARGES	0	1,613,175	1,621,283	8,108
FUNCTION TOTAL	0	2,169,566	2,193,787	24,221
DEPARTMENT: MISCELLANEOUS EXPENSES				
Salaries	0	8,400	5,742	-2,658
Other Compensation	0	1,300	1,300	0
Related Benefits	0	103	129	26
TOTAL PERSONAL SERVICES	0	9,803	7,171	-2,632
Travel	0	5,000	5,000	0
Operating Services	0	606,074	634,819	28,745
Supplies	0	6,514	16,514	10,000
TOTAL OPERATING EXPENDITURES	0	617,588	656,333	38,745
Professional Services	0	855,000	805,000	-50,000
Other Charges	0	505,250	519,960	14,710
Debt Services	0	0	0	0
Interagency Transfers	0	252,925	296,323	43,398
TOTAL OTHER CHARGES	0	1,613,175	1,577,885	8,108
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	2,240,566	2,284,787	44,221
DEPARTMENT: FINANCIAL SYSTEMS SVCS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	586,467	694,400	107,933
Other Compensation	0	2,000	2,000	0
Related Benefits	0	6,229	12,702	6,474
TOTAL PERSONAL SERVICES	0	594,696	709,102	114,407
Operating Services	0	7,400	9,800	2,400
Supplies	0	4,926	4,926	0
TOTAL OPERATING EXPENDITURES	0	12,326	14,726	2,400
FUNCTION TOTAL	0	607,022	723,828	116,807
DEPARTMENT: UNIVERSITY PRESS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	214,666	227,912	13,246
Related Benefits	0	113,615	126,932	13,318
TOTAL PERSONAL SERVICES	0	328,281	354,844	26,564
Travel	0	2,515	2,515	0
Operating Services	0	7,910	7,910	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Supplies	0	32,575	32,575	0
TOTAL OPERATING EXPENDITURES	0	43,000	43,000	0
Other Charges	0	15,000	15,000	0
TOTAL OTHER CHARGES	0	15,000	15,000	0
FUNCTION TOTAL	0	386,281	412,844	26,564
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	548,377	585,192	36,815
Other Compensation	0	0	1,812	1,812
Related Benefits	0	249,458	260,574	11,116
TOTAL PERSONAL SERVICES	0	797,835	847,578	49,743
FUNCTION TOTAL	0	797,835	847,578	49,743
DEPARTMENT: UNIVERSITY PRESS				
Salaries	0	763,043	813,104	50,061
Other Compensation	0	0	1,812	1,812
Related Benefits	0	363,072	387,506	24,434
TOTAL PERSONAL SERVICES	0	1,126,115	1,202,422	76,307
Travel	0	2,515	2,515	0
Operating Services	0	7,910	7,910	0
Supplies	0	32,575	32,575	0
TOTAL OPERATING EXPENDITURES	0	43,000	43,000	0
Professional Services	0	0	0	0
Other Charges	0	15,000	15,000	0
Debt Services	0	0	0	0
Interagency Transfers	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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,184,115	1,260,422	76,307
DEPARTMENT: GENERAL EXPENSES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-1,179,138	-1,157,623	21,515
Related Benefits	0	-12,524	-21,176	-8,652
TOTAL PERSONAL SERVICES	0	-1,191,662	-1,178,799	12,863
Operating Services	0	-1,404,480	-1,379,554	24,926
TOTAL OPERATING EXPENDITURES	0	-1,404,480	-1,379,554	24,926
FUNCTION TOTAL	0	-2,596,142	-2,558,353	37,789
COLLEGE: ADMINISTRATIVE				
Salaries	0	7,105,679	7,175,241	69,562

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	0	96,143	94,955	-1,188
Related Benefits	0	2,669,170	2,872,584	203,413
TOTAL PERSONAL SERVICES	0	9,870,992	10,142,780	271,787
Travel	0	37,681	37,181	-500
Operating Services	0	925,611	1,357,805	432,194
Supplies	0	378,398	631,398	253,000
TOTAL OPERATING EXPENDITURE	0	1,341,690	2,026,384	684,694
Professional Services	0	874,082	824,082	-50,000
Other Charges	0	530,950	545,660	14,710
Debt Services	0	0	0	0
Interagency Transfers	0	1,441,443	1,513,648	72,205
TOTAL OTHER CHARGES	0	2,846,475	2,883,390	36,915
General Acquisitions	0	93,974	93,974	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	93,974	93,974	0
COLLEGE TOTAL	0	14,153,131	15,146,528	993,396
COLLEGE: FACILITY SERVICES				
DEPARTMENT: ADMINISTRATION -				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,607,298	1,617,352	10,054
Other Compensation	0	43,246	43,246	0
Related Benefits	0	683,540	712,069	28,529
TOTAL PERSONAL SERVICES	0	2,334,084	2,372,667	38,583
Travel	0	21,955	21,955	0
Operating Services	0	41,085	41,085	0
Supplies	0	34,485	38,149	3,664
TOTAL OPERATING EXPENDITURES	0	97,525	101,189	3,664
General Acquisitions	0	401	401	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	401	401	0
FUNCTION TOTAL	0	2,432,010	2,474,257	42,247
DEPARTMENT: ENERGY SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	118,382	119,990	1,608
Related Benefits	0	50,345	52,828	2,483
TOTAL PERSONAL SERVICES	0	168,727	172,818	4,091
Operating Services	0	1,600	1,600	0
Supplies	0	4,626	4,626	0
TOTAL OPERATING EXPENDITURES	0	6,226	6,226	0
FUNCTION TOTAL	0	174,953	179,044	4,091

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT: BOILER ROOM				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	691,006	718,777	27,771
Related Benefits	0	293,866	316,455	22,589
TOTAL PERSONAL SERVICES	0	984,872	1,035,232	50,360
Operating Services	0	23,000	23,000	0
Supplies	0	152,726	155,003	2,277
TOTAL OPERATING EXPENDITURES	0	175,726	178,003	2,277
FUNCTION TOTAL	0	1,160,598	1,213,235	52,637
DEPARTMENT: MAINTENANCE PROJECTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	561,780	553,606	-8,174
Related Benefits	0	238,910	243,735	4,826
TOTAL PERSONAL SERVICES	0	800,690	797,341	-3,348
Operating Services	0	84,520	84,520	0
Supplies	0	138,714	138,714	0
TOTAL OPERATING EXPENDITURES	0	223,234	223,234	0
FUNCTION TOTAL	0	1,023,924	1,020,575	-3,348
DEPARTMENT: FACILITY MAINTENANCE				
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	2,833,613	2,801,385	-32,228
Other Compensation	0	46,175	46,175	0
Related Benefits	0	1,205,058	1,233,361	28,303
TOTAL PERSONAL SERVICES	0	4,084,846	4,080,921	-3,925
Operating Services	0	-338,627	-338,627	0
Supplies	0	349,855	499,855	150,000
TOTAL OPERATING EXPENDITURES	0	11,228	161,228	150,000
General Acquisitions	0	46,000	46,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	46,000	46,000	0
FUNCTION TOTAL	0	4,142,074	4,288,149	146,075
DEPARTMENT: ENERGY EFFICIENCY SERVICE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	6,484,478	6,802,749	318,271
TOTAL OPERATING EXPENDITURES	0	6,484,478	6,802,749	318,271
FUNCTION TOTAL	0	6,484,478	6,802,749	318,271

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT: GAS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	6,147,548	6,370,525	222,977
TOTAL OPERATING EXPENDITURES	0	6,147,548	6,370,525	222,977
FUNCTION TOTAL	0	6,147,548	6,370,525	222,977
DEPARTMENT: ELECTRICITY				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-302,620	-1,304,704	-1,002,084
TOTAL OPERATING EXPENDITURES	0	-302,620	-1,304,704	-1,002,084
FUNCTION TOTAL	0	-302,620	-1,304,704	-1,002,084
DEPARTMENT: SEWER USER FEE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	762,746	716,653	-46,093
TOTAL OPERATING EXPENDITURES	0	762,746	716,653	-46,093
FUNCTION TOTAL	0	762,746	716,653	-46,093
DEPARTMENT: WATER				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	507,740	425,861	-81,879
TOTAL OPERATING EXPENDITURES	0	507,740	425,861	-81,879
FUNCTION TOTAL	0	507,740	425,861	-81,879
DEPARTMENT: CUSTODIAL SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	5,640,767	5,818,951	178,184
Related Benefits	0	2,398,863	2,561,900	163,037
TOTAL PERSONAL SERVICES	0	8,039,630	8,380,851	341,221
Operating Services	0	-481,785	-513,397	-31,612
Supplies	0	501,425	651,425	150,000
TOTAL OPERATING EXPENDITURES	0	19,640	138,028	118,388
General Acquisitions	0	127,921	127,921	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	127,921	127,921	0
FUNCTION TOTAL	0	8,187,191	8,646,800	459,609
DEPARTMENT: MAINTENANCE ADMINISTRATIO				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	582,779	495,859	-86,920
Related Benefits	0	247,840	218,311	-29,529
TOTAL PERSONAL SERVICES	0	830,619	714,170	-116,449
Travel	0	5,000	5,000	0
Operating Services	0	-12,671	-12,671	0
Supplies	0	42,006	202,006	160,000



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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURES	0	34,335	194,335	160,000
FUNCTION TOTAL	0	864,954	908,505	43,551
DEPARTMENT: FACILITY MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	2,061,340	2,108,298	46,958
Related Benefits	0	876,631	928,217	51,586
TOTAL PERSONAL SERVICES	0	2,937,971	3,036,515	98,544
Travel	0	10,000	10,000	0
Operating Services	0	-235,998	-235,998	0
Supplies	0	277,446	377,446	100,000
TOTAL OPERATING EXPENDITURES	0	51,448	151,448	100,000
FUNCTION TOTAL	0	2,989,419	3,187,963	198,544
DEPARTMENT: MECHANICAL SYSTEMS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	3,271,998	3,393,715	121,717
Related Benefits	0	1,391,491	1,494,145	102,655
TOTAL PERSONAL SERVICES	0	4,663,489	4,887,860	224,372
Travel	0	12,500	12,500	0
Operating Services	0	-466,844	-466,844	0
Supplies	0	650,705	750,705	100,000
TOTAL OPERATING EXPENDITURES	0	196,361	296,361	100,000
FUNCTION TOTAL	0	4,859,850	5,184,221	324,372
DEPARTMENT: UTILITY DISTRIBUTION				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,365,988	1,500,109	134,121
Related Benefits	0	580,917	660,450	79,533
TOTAL PERSONAL SERVICES	0	1,946,905	2,160,559	213,654
Travel	0	2,500	2,500	0
Operating Services	0	-564,731	-574,297	-9,566
Supplies	0	231,886	311,886	80,000
TOTAL OPERATING EXPENDITURES	0	-330,345	-259,911	70,434
FUNCTION TOTAL	0	1,616,560	1,900,648	284,088
DEPARTMENT: TELECOMMUNICATIONS SYSTEM				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	20,891	20,891	0
Supplies	0	145	145	0
TOTAL OPERATING EXPENDITURES	0	21,036	21,036	0
FUNCTION TOTAL	0	21,036	21,036	0
DEPARTMENT: SPECIAL EVENTS				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	10,082	10,082	0
Supplies	0	48	48	0
TOTAL OPERATING EXPENDITURES	0	10,130	10,130	0
FUNCTION TOTAL	0	10,130	10,130	0
DEPARTMENT: ELEVATOR MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	296,076	296,076	0
Supplies	0	2,909	7,909	5,000
TOTAL OPERATING EXPENDITURES	0	298,985	303,985	5,000
FUNCTION TOTAL	0	298,985	303,985	5,000
DEPARTMENT: REFUSE COLLECTION				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	197,209	197,209	0
Supplies	0	1,454	7,454	6,000
TOTAL OPERATING EXPENDITURES	0	198,663	204,663	6,000
FUNCTION TOTAL	0	198,663	204,663	6,000
DEPARTMENT: VEHICLE MAINTENANCE SHOP				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	100,248	102,128	1,880
Related Benefits	0	42,633	44,964	2,331
TOTAL PERSONAL SERVICES	0	142,881	147,092	4,211
Operating Services	0	-1,299	-1,299	0
Supplies	0	56,518	76,518	20,000
TOTAL OPERATING EXPENDITURES	0	55,219	75,219	20,000
FUNCTION TOTAL	0	198,100	222,311	24,211
DEPARTMENT: ENVIRONMENTAL MAINT DEPT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	100,400	105,982	5,582
Related Benefits	0	42,697	46,661	3,963
TOTAL PERSONAL SERVICES	0	143,097	152,643	9,545
Operating Services	0	24,500	24,500	0
Supplies	0	28,454	28,454	0
TOTAL OPERATING EXPENDITURES	0	52,954	52,954	0
FUNCTION TOTAL	0	196,051	205,597	9,545
DEPARTMENT: MOVING OF UNIVERSITY DEPT				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	52,000	52,000	0
TOTAL OPERATING EXPENDITURES	0	52,000	52,000	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	0	52,000	52,000	0
DEPARTMENT: PROPERTY INSURANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-2,277,956	-2,366,047	-88,091
TOTAL OPERATING EXPENDITURES	0	-2,277,956	-2,366,047	-88,091
Interagency Transfers	0	7,001,733	6,744,185	-257,548
TOTAL OTHER CHARGES	0	7,001,733	6,744,185	-257,548
FUNCTION TOTAL	0	4,723,777	4,378,138	-345,639
DEPARTMENT: PLANNING, DESIGN & CONSTR				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,577,715	1,807,654	229,939
Other Compensation	0	10,000	10,000	0
Related Benefits	0	670,959	795,853	124,894
TOTAL PERSONAL SERVICES	0	2,258,674	2,613,507	354,833
Operating Services	0	-239,546	-239,546	0
Supplies	0	32,715	130,215	97,500
TOTAL OPERATING EXPENDITURES	0	-206,831	-109,331	97,500
Other Charges	0	90	90	0
TOTAL OTHER CHARGES	0	90	90	0
General Acquisitions	0	1,192	1,192	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,192	1,192	0
FUNCTION TOTAL	0	2,053,125	2,505,458	452,333
DEPARTMENT: FACILITY SERVICES-TRANSFE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-1,027,201	-1,091,916	-64,715
Related Benefits	0	-436,840	-480,736	-43,896
TOTAL PERSONAL SERVICES	0	-1,464,041	-1,572,652	-108,611
Operating Services	0	-1,950,567	-2,098,031	-147,464
TOTAL OPERATING EXPENDITURES	0	-1,950,567	-2,098,031	-147,464
FUNCTION TOTAL	0	-3,414,608	-3,670,683	-256,075
COLLEGE: FACILITY SERVICES				
Salaries	0	19,486,113	20,051,890	565,777
Other Compensation	0	99,421	99,421	0
Related Benefits	0	8,286,907	8,828,212	541,304
TOTAL PERSONAL SERVICES	0	27,872,441	28,979,523	1,107,081
Travel	0	51,955	51,955	0
Operating Services	0	7,780,911	6,915,370	-865,541
Supplies	0	2,506,117	3,380,558	874,441
TOTAL OPERATING EXPENDITURE	0	10,338,983	10,347,883	8,900
Professional Services	0	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Charges	0	90	90	0
Debt Services	0	0	0	0
Interagency Transfers	0	7,001,733	6,744,185	-257,548
TOTAL OTHER CHARGES	0	7,001,823	6,744,275	-257,548
General Acquisitions	0	175,514	175,514	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	175,514	175,514	0
COLLEGE TOTAL	0	45,388,761	46,247,195	858,433
COLLEGE: STUDENT AID				
DEPARTMENT: EXEMPTION-GRADUATE SCHOOL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	14,919,000	16,814,000	1,895,000
TOTAL OTHER CHARGES	0	14,919,000	16,814,000	1,895,000
FUNCTION TOTAL	0	14,919,000	16,814,000	1,895,000
DEPARTMENT: EXEMPTION-MUSIC				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	4,500	1,500	-3,000
TOTAL OTHER CHARGES	0	4,500	1,500	-3,000
FUNCTION TOTAL	0	4,500	1,500	-3,000
DEPARTMENT: EXEMPTION-ROBERT EWING				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	45,000	68,000	23,000
TOTAL OTHER CHARGES	0	45,000	68,000	23,000
FUNCTION TOTAL	0	45,000	68,000	23,000
DEPARTMENT: EXEMPTION-RECORDS/REGISTR				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	3,185,000	4,917,000	1,732,000
TOTAL OTHER CHARGES	0	3,185,000	4,917,000	1,732,000
FUNCTION TOTAL	0	3,185,000	4,917,000	1,732,000
DEPARTMENT: EXEMPTIONS-RECRUITING SVS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	232,000	125,000	-107,000
TOTAL OTHER CHARGES	0	232,000	125,000	-107,000
FUNCTION TOTAL	0	232,000	125,000	-107,000
DEPARTMENT: EXEMPTIONS-ACAD PRG ABROA				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	1,155,000	1,221,510	66,510
TOTAL OTHER CHARGES	0	1,155,000	1,221,510	66,510
FUNCTION TOTAL	0	1,155,000	1,221,510	66,510

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT: EXEMPTIONS-INTERNATIONAL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	88,000	135,000	47,000
TOTAL OTHER CHARGES	0	88,000	135,000	47,000
FUNCTION TOTAL	0	88,000	135,000	47,000
DEPARTMENT: EXEMPTIONS-ST AID/SCHOLAR				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	31,751,000	32,577,000	826,000
TOTAL OTHER CHARGES	0	31,751,000	32,577,000	826,000
FUNCTION TOTAL	0	31,751,000	32,577,000	826,000
DEPARTMENT: STAFF EXEMPTIONS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	257,000	277,000	20,000
TOTAL OTHER CHARGES	0	257,000	277,000	20,000
FUNCTION TOTAL	0	257,000	277,000	20,000
DEPARTMENT: EXEMPTION-EVENING SCHOOL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	-160,000	-148,000	12,000
TOTAL OTHER CHARGES	0	-160,000	-148,000	12,000
FUNCTION TOTAL	0	-160,000	-148,000	12,000
COLLEGE: STUDENT AID				
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	51,476,500	55,988,010	4,511,510
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	51,476,500	55,988,010	4,511,510
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	51,476,500	55,988,010	4,511,510
COLLEGE: TRANSFERS				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT: TRANSFERS TO PLANT				
FUNCTION: 9-TRANSFERS				
Other Charges	0	-2,067,505	-1,653,453	414,052
TOTAL OTHER CHARGES	0	-2,067,505	-1,653,453	414,052
FUNCTION TOTAL	0	-2,067,505	-1,653,453	414,052
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	-2,067,505	-1,653,453	414,052
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	-2,067,505	-1,653,453	414,052
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	-2,067,505	-1,653,453	414,052

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
GRAND TOTAL				
Salaries	0	229,231,557	238,710,849	9,479,292
Other Compensation	0	26,206,424	26,121,879	-84,545
Related Benefits	0	91,922,864	98,840,044	6,917,180
TOTAL PERSONAL SERVICES	0	347,360,845	363,672,772	16,311,927
Travel	0	2,470,206	2,783,243	313,037
Operating Services	0	19,638,907	19,275,453	-363,454
Supplies	0	11,598,442	12,846,705	1,248,263
TOTAL OPERATING EXPENDITURES	0	33,707,555	34,905,401	1,197,846
Professional Services	0	1,864,468	1,995,264	130,796
Other Charges	0	52,580,243	57,548,668	4,968,425
Debt Services	0	0	0	0
Interagency Transfers	0	11,832,332	11,803,963	-28,369
TOTAL OTHER CHARGES	0	66,277,043	71,347,895	5,070,852
General Acquisitions	0	4,927,229	4,142,237	-784,992
Library Acquisitions	0	1,061,210	1,181,950	120,740
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,988,439	5,324,187	-664,252
GRAND TOTAL	0	453,333,882	475,250,255	21,916,373

Board of Regents

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Louisiana State University

Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				In-State	Out of State		
Academic			\$17,195,000				\$14,010,000
Athletic							
Band			\$4,500				\$1,500
Foreign language							
High School							
Honors			\$6,000				\$0
LASIP							
LPB Stipend							
Music			\$613,000				\$663,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally			\$1,000				\$1,000
ROTC			\$130,000				\$0
SEOG Matching			\$287,000				\$287,000
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
<b>Total Scholarships</b>	0		18,236,500	0	0		14,962,500



Board of Regents

Institution:

Louisiana State University

Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budg. 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				In-State	Out of State		
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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)			\$50,000				\$56,000
Louisiana National Guard (29:36.1)			\$485,000				\$641,000
Hardship Waivers (17:3351)			\$4,027,000				\$3,367,000
Others (List - Use continuation sheet if necessary.)							
Children of Deceased/Disabled State Statue Employees			\$345,000				\$391,000
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff			\$151,000				\$132,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans			\$350,000				\$465,000
Teacher's Tuition			\$11,000				\$17,000
Children of Deceased Faculty			\$26,000				\$35,000
Graduate Assistant fee exemption			\$9,795,000				\$11,260,000
CODOFIL			\$55,000				\$44,000
Pelican Promise			\$6,556,000				\$10,879,000
Psychology Interns			\$205,000				\$245,000
Special Services			\$122,000				\$113,000
Continuing Education/Vet Med			-\$160,000				-\$148,000
Vet Med School			\$365,000				\$335,000
Lab School			\$100,000				\$100,000
Other			\$50,000				\$60,000
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic			\$7,341,000				\$9,173,000
Graduate Assistantships/Fellowships			\$265,000				\$157,000
Other (List - Use continuation sheet if necessary.)							
Exchange			\$3,395,000				\$4,921,510
Staff & Instructors			\$80,000				\$110,000
Alumni Dependents			\$1,175,000				\$191,000
<b>Total Fee Exemptions</b>	0		\$34,789,000	0	0		\$42,544,510
<b>Total Scholarships and Fee Exemptions</b>	0		\$53,025,500	0	0		\$57,507,010

**Board of Regents****Form BOR-6****Institution:**Louisiana State University**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$25,000	\$36,000
Legal	\$0	\$850,000	\$800,000
Medical & Dental	\$0	\$3,000	\$5,000
Veterinary	\$0	\$22,000	\$62,000
Professional Travel	\$0	\$198,000	\$221,000
Information Technology	\$0	\$8,000	\$8,000
Other Professional Services	\$0	\$758,468	\$863,264
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$1,864,468</b>	<b>\$1,995,264</b>

**Board of Regents****Form BOR-7****Institution:****Louisiana State University****Report on Special Funds**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	\$0
Revenues in FY 2013-14	\$2,606,914
<b>Total Revenues Available for FY 2013-14</b>	<b>2,606,914</b>
Less Funds Expended in FY 2013-14	212,821
Projected Revenue Available for FY 2014-15	2,600,000
Less Previous Commitments	1,971,402
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	<b>3,022,692</b>
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1. Construct, acquire, repair, maintain, operate or improve facilities and physical infrastructure	\$3,022,692
2.	
3.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	\$759,373
Revenues in FY 2013-14	\$13,138,518
<b>Total Revenues Available for FY 2013-14</b>	<b>13,897,891</b>
Less Funds Expended in FY 2013-14	9,569,475
Projected Revenue Available for FY 2014-15	12,946,114
Less Previous Commitments	12,503,540
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	<b>4,770,990</b>
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1. New Gate Reader System	\$280,000
2. Bike Pad Phase III	\$18,400
3. Union Square Landscaping	\$40,000
4. Parking Master Plan	\$50,000
5. Tower Drive Pedestrian Corridor	\$75,000
6. Fiber Project	\$20,000
7. Aster Street Parking Lot	\$80,000
8. East Fraternity Circle	\$440,000
9. Vet School 2 Way Street	\$100,000
10. Front Nine Lot Renovation	\$130,000
11. Wayfinding Directional Signs	\$150,000
12. Gate Replacement	\$50,000
13. Other Miscellaneous Equipment	\$960,384
Use Continuation Sheet if Necessary.	

**Board of Regents****Form BOR-7****Institution:****Louisiana State University****Report on Special Funds**

<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	\$1,187,361
Revenues in FY 2013-14	\$4,015,153
<b>Total Revenues Available for FY 2013-14</b>	5,202,514
Less Funds Expended in FY 2013-14	4,170,698
Projected Revenue Available for FY 2014-15	4,015,000
Less Previous Commitments	17,070
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	5,029,746
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1. Public Access	\$2,489,356
2. General Classroom	\$356,425
3. Discipline Specific Equipment	\$1,020,000
4. Student Instructional Programs	\$808,960
Use Continuation Sheet if Necessary.	
<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1.	
2.	
Use Continuation Sheet if Necessary.	

**Board of Regents****Form BOR-8****Institution:** Louisiana State University**Auxiliary Enterprise Operations**

	<b>Student Center 2013-14</b>	<b>Student Center 2014-15</b>	<b>Total Dormitories 2013-14</b>	<b>Total Dormitories 2014-15</b>	<b>University Stores 2013-14</b>	<b>University Stores 2014-15</b>	<b>Copy &amp; Mail Services 2013-14</b>	<b>Copy &amp; Mail Services 2014-15</b>
<b>Revenues</b>	10,434,689	10,478,847	40,783,611	40,514,261	5,266,185	5,277,835	1,817,356	1,700,000
<b>Expenditures</b>								
Salaries	2,004,051	1,687,093	7,597,241	8,174,371	556,541	568,191	195,312	145,595
Other Compensation	408,800	365,450	1,780,076	1,989,878	50,000	50,000	8,320	8,320
Related Benefits	765,347	663,842	2,898,890	3,198,117	215,881	215,881	76,171	59,694
<b>Total Personal Services</b>	3,178,198	2,716,385	12,276,207	13,362,366	822,422	834,072	279,803	213,609
Travel	19,593	13,418	122,078	113,833	0	0	0	0
Operating Services	1,163,755	1,389,231	11,163,167	10,217,815	201,693	201,693	984,573	890,984
Supplies	237,398	224,765	2,150,237	1,678,731	10,000	10,000	546,980	589,407
Merchandise for Resale	700	0	0	0	4,161,963	4,161,963	0	0
Professional Services	455,380	315,480	29,700	44,085	0	0	0	0
Other Charges	647,793	1,092,917	2,435,920	2,755,078	70,107	70,107	6,000	6,000
Capital Outlay	34,171	34,171	47,500	41,800	0	0	0	0
Debt Service	4,697,701	4,692,480	12,220,269	12,278,666	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	10,434,689	10,478,847	40,445,078	40,492,374	5,266,185	5,277,835	1,817,356	1,700,000
<b>Revenues in Excess of Expenditures</b>	0	0	338,533	21,887	0	0	0	0

NOTE: Employees are reported on the BOR-9.

**Board of Regents****Form BOR-8****Institution:** Louisiana State University**Auxiliary Enterprise Operations**

	<b>Golf Course 2013-14</b>	<b>Golf Course 2014-15</b>	<b>Student Media 2013-14</b>	<b>Student Media 2014-15</b>	<b>Student Health 2013-14</b>	<b>Student Health 2014-15</b>	<b>Lab School Lunch 2013-14</b>	<b>Lab School Lunch 2014-15</b>
<b>Revenues</b>	1,192,001	1,207,953	1,887,220	1,795,880	10,022,241	10,268,407	465,000	425,000
<b>Expenditures</b>								
Salaries	459,367	475,319	438,842	458,920	4,948,368	5,210,366	188,526	189,431
Other Compensation	50,000	50,000	565,474	527,670	449,170	419,009	0	0
Related Benefits	62,991	62,991	171,148	188,157	1,955,122	2,154,733	70,000	70,000
<b>Total Personal Services</b>	<b>572,358</b>	<b>588,310</b>	<b>1,175,464</b>	<b>1,174,747</b>	<b>7,352,660</b>	<b>7,784,108</b>	<b>258,526</b>	<b>259,431</b>
Travel	1,000	1,000	35,968	27,800	95,815	95,615	0	0
Operating Services	218,499	218,499	418,578	387,173	818,855	1,066,207	29,830	26,554
Supplies	116,000	116,000	78,367	40,555	523,320	395,705	10,000	10,000
Merchandise for Resale	120,000	120,000	0	0	460,900	460,000	151,644	114,015
Professional Services	0	0	6,500	6,750	69,475	69,925	0	0
Other Charges	164,144	164,144	156,511	153,855	645,016	356,847	15,000	15,000
Capital Outlay	0	0	15,700	5,000	56,200	40,000	0	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,192,001</b>	<b>1,207,953</b>	<b>1,887,088</b>	<b>1,795,880</b>	<b>10,022,241</b>	<b>10,268,407</b>	<b>465,000</b>	<b>425,000</b>
<b>Revenues in Excess of Expenditures</b>	<b>0</b>	<b>0</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Board of Regents****Form BOR-8****Institution:** Louisiana State University**Auxiliary Enterprise Operations**

	<b>Park, Traf, &amp; Trans 2013-14</b>	<b>Park, Traf, &amp; Trans 2014-15</b>	<b>Athletic Dept 2013-14</b>	<b>Athletic Dept 2014-15</b>	<b>University Aux Services 2013-14</b>	<b>University Aux Services 2014-15</b>	<b>Grand Total 2013-14</b>	<b>Grand Total 2014-15</b>
<b>Revenues</b>	13,632,230	12,946,114	101,500,000	109,000,000	2,966,921	3,022,421	189,967,454	196,636,718
<b>Expenditures</b>								
Salaries	2,365,312	2,483,705	24,503,000	24,510,722	431,866	897,062	43,688,426	44,800,775
Other Compensation	554,000	573,000	2,077,600	2,505,900	65,960	50,960	6,009,400	6,540,187
Related Benefits	753,733	795,779	8,407,000	8,851,000	174,278	317,492	15,550,561	16,577,686
<b>Total Personal Services</b>	<b>3,673,045</b>	<b>3,852,484</b>	<b>34,987,600</b>	<b>35,867,622</b>	<b>672,104</b>	<b>1,265,514</b>	<b>65,248,387</b>	<b>67,918,648</b>
Travel	34,000	7,500	8,549,230	8,612,830	15,000	15,665	8,872,684	8,887,661
Operating Services	5,117,731	5,230,861	19,465,800	24,462,600	1,606,047	1,570,550	41,188,528	45,662,167
Supplies	542,000	335,923	4,005,070	4,204,830	38,800	29,500	8,258,172	7,635,416
Merchandise for Resale	0	0	0	0	0	0	4,895,207	4,855,978
Professional Services	5,000	17,000	5,580,900	5,615,000	1,500	1,000	6,148,455	6,069,240
Other Charges	1,308,971	572,119	22,981,400	24,514,900	4,500	19,393	28,435,362	29,720,360
Capital Outlay	0	0	95,000	95,000	10,000	15,000	258,571	230,971
Debt Service	2,493,869	2,487,653	5,460,000	5,560,000	0	0	24,871,839	25,018,799
Interagency Transfers	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>13,174,616</b>	<b>12,503,540</b>	<b>101,125,000</b>	<b>108,932,782</b>	<b>2,347,951</b>	<b>2,916,622</b>	<b>188,177,205</b>	<b>195,999,240</b>
<b>Revenues in Excess of Expenditures</b>	<b>457,614</b>	<b>442,574</b>	<b>375,000</b>	<b>67,218</b>	<b>618,970</b>	<b>105,799</b>	<b>1,790,249</b>	<b>637,478</b>

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
<b>FULL-TIME</b>						
Professor	531	530.75	58,280,429	24,000,562	1,226,917	505,259
Associate Professor	364	363.80	28,430,362	11,707,956	256,500	105,630
Assistant Professor	260	260.00	18,903,431	7,784,654	575,216	236,881
Instructor	264	263.00	14,344,259	5,907,134	160,378	66,046
Librarian (w/o Faculty Rank)	48	47.75	1,684,224	693,583	35,173	14,485
Teaching Associate	22	22.00	766,696	315,734	0	0
Research Associate	79	78.50	3,310,712	1,363,390	485,421	199,902
Library Associate	6	6.00	441,606	181,859	0	0
Lecturer	20	19.80	1,288,240	530,512	244,277	100,596
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,289	1,285.50	58,736,318	24,188,303	28,134,329	11,586,046
Classified Employees	1,139	1,137.38	29,507,019	12,151,336	9,853,750	4,057,889
Technical College Instructor	0	0.00	0	0	0	0
Technical College Administrator	0	0.00	0	0	0	0
Technical College Other Professional	0	0.00	0	0	0	0
Subtotal Full-Time Positions	4,022	4,014.48	215,693,296	88,825,022	40,971,961	16,872,733
Full-Time Funded Vacant Positions	505	502.94	24,774,595	10,202,468	3,472,540	1,430,033
Pay Plan Reserves Total	0	0.00	(3,282,057)	(1,351,589)	0	0
Total Full Time Funded Positions	4,527	4,517.42	237,185,834	97,675,900	44,444,501	18,302,765
<b>PART - TIME</b>						
Professor	1	0.15	126,866	9,705	0	0
Associate Professor	1	0.51	24,440	1,870	0	0
Assistant Professor	3	0.55	80,579	6,164	0	0
Instructor	10	4.85	221,126	16,916	31,633	2,420
Librarian (w/o Faculty Rank)	4	1.77	49,711	3,803	0	0
Teaching Associate	1	0.60	52,738	4,034	0	0
Research Associate	3	1.75	72,792	5,569	11,088	848
Library Associate	0	0.00	0	0	0	0
Lecturer	1	0.50	70,720	5,410	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	7	3.40	130,636	9,994	306,078	23,415
Classified Employees	17	8.32	158,122	12,096	127,470	9,751
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	48	22	987,730	75,561	476,269	36,435
Part - Time Funded Vacant Positions	34	11.25	537,285	41,102	306,693	23,462
Pay Plan Reserves Total*	0	0.00	20,099,131	1,047,480	0	0
Total Part-Time Funded Positions	82	33.65	21,624,146	1,164,144	782,962	59,897
<b>Grand Total Funded Positions</b>	<b>4,609</b>	<b>4,551.07</b>	<b>258,809,980</b>	<b>98,840,044</b>	<b>45,227,463</b>	<b>18,362,662</b>

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

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

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



Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisition Date	Accum.	Mileage	Department
						Mileage 6/30	Per YR Actual	
1973	AMER GEN	TRUCK	A10111	9988	01/01/1973	82375		FIRE & EMER TRAINING
1981	FORD	MED.HVY.CONVNTNL	1FDPK74N5BVJ12136	223960	04/16/2010	18979		ENGINEERING
1989	CHEVROLET	GMT-400	1GBHC34NOKE282331	98436	09/07/1989	108567	1970	FACILITY SERVICES
1989	INTERNATIONAL	S SERIES	1HTLKZ2R2KH654674	213283	07/15/2008	43256	507	FACILITY SERVICES
1991	DODGE	D150	1B7GE06X8MS343265	158612	01/01/1991	82178	398	FACILITY SERVICES
1991	DODGE	RAM VAN	2B7HB21XXMK437769	105115	12/06/1990	40900	389	FACILITY SERVICES
1991	GMC	TOPKICK	1GDG6H1P1MJ517732	167974	06/01/2002	178254	549	FACILITY SERVICES
1992	CHEVROLET	KODIAK	1GBG6H1PXNJ100216	158485	01/18/1992	45295	1045	FACILITY SERVICES
1992	CHEVROLET	VAN (CHEVY TRK)	2GCCG15Z1N4136055	111006	12/20/1991	45301	573	FACILITY SERVICES
1992	CHEVROLET	GMT-400	1GCCG33KXNJ329620	111188	07/15/2008	128613	562	FACILITY SERVICES
1993	FORD	RANGER	1FTCR10A6PUD69756	121370	04/30/1993	61914	549	COPIER MGMT & MAILING SVS
1993	FORD	MED.HVY.CONVNTNL	1FDNK74XPVA10348	185369	06/01/2006	96228	1174	FACILITY SERVICES
1994	CHEVROLET	ASTRO VAN	1GNDM15W0RB196457	121001	01/07/1994	90972	2250	FACILITY SERVICES
1994	CHEVROLET	GMT-400	2GCCE19Z8R1248566	121040	05/08/1994	112741	210	FACILITY SERVICES
1994	CHEVROLET	GMT-400	1GBHC34K0RE312749	128519	11/02/1994	24163	30	FIRE & EMER TRAINING
1994	FORD	LGT CONVNTNL 'F'	2FTEF15N4RCA67429	142772	04/07/1998	144154	4076	FACILITY SERVICES
1994	CHEVROLET	GMT-400	1GCCG29K4RE242893	160981	06/08/2000	169964	1612	FACILITY SERVICES
1994	BLUE BIRD	BLUE BIRD	1BAAHCSA6RF059904	174281	05/31/2001	82140	961	LAB SCHOOL
1994	CHEVROLET	GMT-400	1GCF24HXRZ166564	188728	05/22/2003	75233	2070	FACILITY SERVICES
1994	CHEVROLET	ASTRO VAN	1GNDM15Z7RB236396	120937	01/31/2006	125949	1345	FACILITY SERVICES
1994	FORD	MED.HVY.CONVNTNL	1FDNK74C9RVA19879	200665	10/30/2006	67110	823	FACILITY SERVICES
1994	CHEVROLET	ASTRO VAN	1GCDM15Z9RB223545	200678	11/27/2006	105930	2649	FACILITY SERVICES
1994	FORD	MED.HVY.CONVNTNL	1FDXK74C2RVA19960	213308	04/03/2009	69403	457	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FTJW35F3SEA09735	128528	11/09/1994	196918	493	COASTAL STUDIES INST
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H3SNB22935	128768	05/03/1995	31109	525	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H7SNB22937	128776	05/08/1995	30455	204	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H5SNB22936	136278	05/26/1995	209873	153036	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FTDF15Y1SLB67327	129627	06/27/1995	137607	0	FACILITY SERVICES
1995	GMC	RALLY WAGON	1GJGG39K8SF537255	129618	06/29/1995	63160	198	ATHLETICS
1995	FORD	LGT CONVNTNL 'F'	1FTHX25H2SKB93512	160982	05/01/2000	178783	907	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FTEF15N8SLB44850	187437	02/01/2004	44354	2495	FACILITY SERVICES
1995	FORD	ECONOLINE VAN	1FTEE14Y9SHB03290	200604	06/19/2006	110188	1243	FACILITY SERVICES
1996	GMC	RALLY WAGON	1GJGG39K6TF506295	136232	07/25/1996	66343	166	ATHLETICS
1996	ISUZU	NPR	JALB4B1K4T7001218	171711	10/10/2000	149907		RESIDENTIAL LIFE
1996	DODGE	RAM TRUCK	3B7HC13Y7TG147627	175614	10/11/2002	183066	0	FACILITY SERVICES
1996	DODGE	RAM TRUCK	3B7KC23Z8TM182019	189180	06/01/2003	153537	5473	FACILITY SERVICES
1996	FORD	RANGER	1FTCR10U7TUA70684	195339	08/13/2004	50497	0	FACILITY SERVICES
1996	DODGE	RAM TRUCK	3B7HC13Y5TG155757	191358	06/22/2005	161693	1506	FACILITY SERVICES
1996	CHEVROLET	'STRUCK	1GCCS194XT8203924	135896	04/23/2007	81520	1684	FACILITY SERVICES
1996	INTERNATIONAL	4000 SERIES	1HTSCAAM9TH257531	209578	10/30/2007	6102	252	POLICE & PUBLIC SAFETY
1996	JEEP	CHEROKEE	1J4FT28S9TL239904	207197	12/18/2007	97595	3994	FACILITY SERVICES
1996	DODGE	RAM TRUCK	1B7HC16XXTS704221	213226	07/30/2008	77224	2755	FACILITY SERVICES
1997	DODGE	RAM WAGON	2B5WB35Y5VK537529	136388	01/28/1997	132092	1843	FACILITY SERVICES
1997	FORD	CUTAWAY VAN	1FDJE37L8VHC01026	140993	10/21/1997	118376	10322	COPIER MGMT & MAILING SVS
1997	FORD	CUTAWAY VAN	1FDJE37LXVHC01027	140994	10/21/1997	70429	511	UNIVERSITY STORES
1997	CHEVROLET	'STRUCK	1GCCS194XVK236332	188515	02/01/2003	114190	934	FACILITY SERVICES
1997	FORD	ECONOLINE VAN	1FTEE142ZVHB69132	195359	10/15/2004	61771	2021	FACILITY SERVICES
1997	FORD	LGT CONVNTNL 'F'	1FTHF25H5VEC27545	195360	10/15/2004	88837	2995	FACILITY SERVICES
1997	CHEVROLET	GMT-400	1GCF24MXVZ240444	195361	10/15/2004	111521	4300	FACILITY SERVICES
1997	FORD	LGT CONVNTNL 'F'	1FTEX17L3VND20978	195932	11/01/2004	52927	2607	FACILITY SERVICES
1997	CHEVROLET	'STRUCK	1GCDT14X3V8188298	195364	11/01/2004	61613	2391	FACILITY SERVICES
1997	FORD	CUTAWAY VAN	1FDKE30L0VHB49437	195972	02/15/2005	128233	2976	UNIVERSITY STORES
1997	CHEVROLET	GMT-400	1GBHC34R2VF053182	195984	01/05/2005	44896	1166	UNIVERSITY STORES
1997	CHEVROLET	GMT-400	1GCF24M4VZ241122	196357	02/10/2005	94910	4344	FACILITY SERVICES
1997	GMC	SIERRA	1GTEC19WXXVE539424	196332	02/24/2005	183604	865	FACILITY SERVICES
1997	DODGE	RAM VAN	2B7HB11X2VK534153	191989	05/03/2006	140524	2246	FACILITY SERVICES
1997	FORD	LGT CONVNTNL 'F'	1FTJW35H1VEA81863	191990	05/03/2006	274936	5899	FACILITY SERVICES
1997	DODGE	RAM VAN	2B7HB21XXVK548193	200650	10/25/2006	164544	0	FACILITY SERVICES
1997	FORD	LGT CONVNTNL 'F'	1FTDF1723VNC38898	200668	12/01/2006	103504	0	FACILITY SERVICES

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisition Date	Accum.	Mileage	Department
						Mileage 6/30	Per YR Actual	
1997	FORD	LGT CONVNTL 'F'	1FTJW35H6VEB80341	135144	08/03/2007	175630	1764	FACILITY SERVICES
1997	CHEVROLET	C1500	3GNEC16R0VG145929	143143	05/25/2010	134036	1622	FACILITY SERVICES
1998	FORD	LGT CONVNTL 'F'	1FTRF2764WNB44495	141770	03/19/1998	80856	908	VETERINARY MEDICINE
1998	FORD	LGT CONVNTL 'F'	1FTPX2768WNB50420	141922	04/13/1998	116128	1261	VETERINARY MEDICINE
1998	FORD	CLUB WAGON	1FBNE31LXWHB39469	142819	05/20/1998	188524	3737	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B7MC3662WM270407	142828	05/21/1998	138021	1797	FACILITY SERVICES
1998	JEEP	CHEROKEE	1J4FT28S3WL245394	142882	06/12/1998	19338	130	VETERINARY MEDICINE
1998	FORD	TAURUS	1FAFP57U6WA251142	143020	06/26/1998	62165	3643	FACILITY SERVICES
1998	FORD	LGT CONVNTL 'F'	1FTPF28L3WKC06918	195362	11/01/2004	86856	1110	FACILITY SERVICES
1998	JEEP	CHEROKEE	1J4FT28S6WL249018	195363	11/01/2004	103447	2131	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B6KF26Z7WM274783	195933	11/01/2004	120967	3124	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B7HC13Y0WG206392	195935	11/01/2004	132436	2913	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B7HC12Y3WG205657	195931	11/01/2004	92860	3497	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B6KC26Z1WM285223	193256	01/26/2006	80219	1723	FACILITY SERVICES
1998	CHEVROLET	P30	1GBKP32Y1W3303762	NA	02/01/2006	76142		FIRE & EMER TRAINING
1998	CHEVROLET	P30	1GBKP32Y5W3318698	NA	02/01/2006	128348		FIRE & EMER TRAINING
1998	JEEP	CHEROKEE	1J4FT28S3WL248974	185370	06/06/2006	79136	2350	FACILITY SERVICES
1998	DODGE	RAM TRUCK	1B7HC16X5WS666529	200670	12/01/2006	157603	3395	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B7KC26Z4WM243849	207198	12/03/2007	181798	2467	FACILITY SERVICES
1998	FORD	LGT CONVNTL 'F'	1FTZX1727WKC26839	207200	12/18/2007	191620	3793	FACILITY SERVICES
1998	DODGE	RAM TRUCK	1B7HC16X0WS738639	207199	12/18/2007	74088	3272	FACILITY SERVICES
1998	FORD	CLUB WAGON SUPER	1FBSS31S9WHB67928	143022	04/18/2008	148943	1474	FACILITY SERVICES
1998	DODGE	RAM TRUCK	1B7HC16X7WS738590	213129	05/29/2008	216325	844	FACILITY SERVICES
1998	FORD	MED.HVY.CONVNTNL	1FDNF80C7WVA24915	213282	08/21/2008	44100	1663	FACILITY SERVICES
1999	DODGE	RAM TRUCK	1B7HC16X4XS227775	157056	02/23/1999	52796	1886	UNIVERSITY STORES
1999	DODGE	CARAVAN	2B4GP25G8XR338514	157402	04/15/1999	41384	570	UNIVERSITY STORES
1999	DODGE	RAM TRUCK	1B7HC16X2XS227774	157397	04/20/1999	43500	1529	ATHLETICS
1999	CHEVROLET	GMT-400	1GCGC33R1XF062239	230080	05/13/1999	130901	3427	FACILITY SERVICES
1999	JEEP	CHEROKEE	1J4FF28S7XL647654	156785	06/01/1999	66171	2700	LA GEOLOGICAL SURVEY
1999	DODGE	RAM WAGON	2B5WB35Y6XK562121	156791	06/01/1999	130258	1446	COASTAL STUDIES INST
1999	DODGE	RAM VAN	2B7JB21Y6XK544994	156797	03/01/1999	31898	306	LSU UNION
1999	CHEVROLET	GMT-400	1GCGC33J6XF089382	157805	06/11/1999	129083	1837	FIELD SUPPORT SERVICES
1999	DODGE	RAM WAGON	2B5WB35Y2XK562133	157802	07/14/1999	92225	1951	ATHLETICS
1999	DODGE	RAM TRUCK	3B7KC26Z6XM581058	157839	07/26/1999	39780	985	PROPERTY MANAGEMENT
1999	DODGE	RAM TRUCK	3B7KC26Z0XM581072	157896	09/09/1999	49083	2280	FACILITY SERVICES
1999	FORD	ECONOLINE WAGON	1FBSS31L4XHA99435	174274	06/19/2001	80371	4136	INTERNATIONAL CULTURAL CTR
1999	DODGE	CARAVAN	2B4GP45G5XR410894	169809	09/30/2003	83514	986	COASTAL STUDIES INST
1999	FORD	ECONOLINE WAGON	1FBSS31S1XHA09911	195342	10/01/2004	162412	1552	FACILITY SERVICES
1999	DODGE	RAM TRUCK	1B7HC16X1XS227751	196331	02/25/2005	203721	2041	FACILITY SERVICES
1999	DODGE	RAM VAN	2B7HB11X2XK538755	192332	06/12/2006	80297	1155	FACILITY SERVICES
1999	DODGE	DURANGO	1B4HR28Z4XF669951	200633	09/15/2006	84840	4915	FACILITY SERVICES
1999	DODGE	RAM TRUCK	3B6KC26Z3XM584942	200689	11/02/2006	94130	456	FACILITY SERVICES
1999	FORD	COMM STRIP CHASS	1FCJE39L9XHC01119	200681	11/08/2006	18044	826	FACILITY SERVICES
1999	FORD	LGT CONVNTL 'F'	1FTRF27WXXNB81438	200675	11/21/2006	85796	3291	FACILITY SERVICES
1999	GMC	C1500	1GKEC16R9XJ770070	204760	04/17/2007	85536	1633	FACILITY SERVICES
1999	DODGE	RAM VAN	2B7HB11X5XK538751	204848	06/02/2007	76729	630	FACILITY SERVICES
1999	DODGE	DURANGO	1B4HS28Y6XF671552	209538	09/04/2007	167281	3789	FACILITY SERVICES
1999	DODGE	RAM TRUCK	3B7KC26Z5XM551209	207029	12/17/2007	187104	586	FACILITY SERVICES
1999	DODGE	RAM TRUCK	1B7HC16XXS227764	207027	12/17/2007	120715	0	FACILITY SERVICES
2000	FORD	SRW SUPER DUTY	1FTSW30L5YEC46513	163819	04/11/2000	157938	3715	FACILITY SERVICES
2000	DODGE	CARAVAN	1B4GP44G4YB668938	163982	04/12/2000	70696	4819	RADIATION SAFETY
2000	CHEVROLET	GMT-400	1GCGC29R3YF444324	176899	06/09/2004	165569	4546	FACILITY SERVICES
2000	CHEVROLET	GMT-400	1GCGC29R6YF446083	176898	06/09/2004	183794	2516	FACILITY SERVICES
2000	CHEVROLET	GMT-400	1GCGC33R5YF516381	196901	06/28/2005	138035	1245	FACILITY SERVICES
2000	DODGE	RAM WAGON	2B5WB35Y1YK135589	200770	02/09/2007	127704	3435	FACILITY SERVICES
2000	CHEVROLET	'STRUCK	1GCCS1458YK259760	212110	11/28/2007	33393	2813	FACILITY SERVICES
2000	FORD	LGT CONVNTL 'F'	1FTPX17LXYNB51748	212113	11/28/2007	90409	3628	FACILITY SERVICES
2000	FORD	LGT CONVNTL 'F'	1FTRX18W9YNB26373	207028	12/17/2007	183587	1635	FACILITY SERVICES
2000	DODGE	CARAVAN	2B4GP25G3YR791344	207089	12/20/2007	59987	1235	FACILITY SERVICES

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum.	Mileage	Department	
						Mileage	Per YR		
						6/30	Actual		
2000	CHEVROLET	SILVERADO	1GCFE24T7YE323137	212115	01/08/2008	78579	4098	FACILITY SERVICES	
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R2Y3319329	213111	04/28/2008	56971	1074	FACILITY SERVICES	
2000	FORD	ECONOLINE WAGON	1FBS31L8YHB45124	213187	06/24/2008	43367	158	FACILITY SERVICES	
2000	CHEVROLET	SILVERADO	1GCEC14W5YZ304398	213248	09/25/2008	55727	3413	FACILITY SERVICES	
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R4Y3319381	213349	03/27/2009	48690	3396	FACILITY SERVICES	
2000	CHEVROLET	'STRUCK	1GCCS1450Y8253075	213350	05/22/2009	32758	1848	FACILITY SERVICES	
2000	FORD	LGT CONVNTNL 'F'	1FTZX1725YNB95740	234853	06/26/2013	46090	3831	FACILITY SERVICES	
2000	DODGE	RAM VAN	2B7HB11X0YK127985	235091	07/23/2013	36274	3203	FACILITY SERVICES	
2000	FORD	LGT CONVNTNL 'F'	1FTZX1729YNB10088	235921	11/22/2013	162066	731	FACILITY SERVICES	
2001	DODGE	RAM TRUCK	3B7KC26Z41M246727	163818	03/16/2000	49148	1195	ATHLETICS	
2001	DODGE	RAM TRUCK	1B7KC23Z01J205755	163822	04/19/2000	158000	5487	FACILITY SERVICES	
2001	DODGE	RAM TRUCK	3B6MC36671M249775	163979	05/18/2000	47494	2681	FIRE & EMER TRAINING	
2001	DODGE	RAM TRUCK	1B7HC16X91S780753	160967	08/28/2000	49626	2216	RESIDENTIAL LIFE	
2001	FORD	SRW SUPER DUTY	1FTSW30S21EC91650	171140	05/23/2001	149575	1043	FIELD SUPPORT SERVICES	
2001	FORD	EXPEDITION	1FMRU15L71LB61462	174260	06/08/2001	40787	810	HAZARDOUS WASTE DISPOSAL	
2001	FORD	RANGER	1FTYR14V11TB05361	174691	09/10/2001	23076	1647	RESIDENTIAL LIFE	
2001	CHEVROLET	B-SERIES	1GBG7T1C01J513687	179846	03/21/2002	32173	1347	LAB SCHOOL	
2001	DODGE	RAM VAN	2B7JB21Y21K522028	196333	02/25/2005	33778	1324	FACILITY SERVICES	
2001	DODGE	RAM TRUCK	3B6MC36611M283680	191357	07/06/2005	215916	597	ATHLETICS	
2001	CHEVROLET	'STRUCK	1GCCS195518201746	191991	05/03/2006	148066	0	FACILITY SERVICES	
2001	DODGE	RAM TRUCK	3B7KC23Z61G200576	191988	05/22/2006	163117	3070	FACILITY SERVICES	
2001	DODGE	RAM TRUCK	1B7HC13Y21J574564	192378	06/30/2006	135135	2931	FACILITY SERVICES	
2001	DODGE	RAM TRUCK	1B7HC16X51S262347	185368	06/15/2006	96232	0	FACILITY SERVICES	
2001	FORD	EXPEDITION	1FMRU15L21LB62051	192386	06/30/2006	93094	1907	CONTINUING EDUCATION	
2001	DODGE	RAM TRUCK	1B7KC23Z81J589302	185373	08/10/2006	147360	2824	FACILITY SERVICES	
2001	DODGE	RAM TRUCK	1B7HC16X61S780757	206280	06/30/2007	84745	1010	FACILITY SERVICES	
2001	DODGE	RAM TRUCK	1B7HC16X01S748127	207072	10/19/2007	79743	384	FACILITY SERVICES	
2001	DODGE	RAM TRUCK	3B6KC26Z01M566941	212112	11/28/2007	89831	4490	FACILITY SERVICES	
2001	DODGE	RAM TRUCK	1B7HC13YX1J242694	207088	12/20/2007	83340	2645	FACILITY SERVICES	
2001	FORD	LGT CONVNTNL 'F'	1FTPX17LX1NB45499	213225	08/28/2008	48977	5154	FACILITY SERVICES	
2001	DODGE	RAM TRUCK	1B7HC16XX1S264191	213249	09/25/2008	63068	2463	FACILITY SERVICES	
2001	DODGE	CARAVAN	2B4GP44321R252942	213244	10/29/2008	77284	1242	FACILITY SERVICES	
2001	DODGE	CARAVAN	1B4GP25301B168491	218459	10/28/2008	74794	1316	FACILITY SERVICES	
2001	DODGE	RAM TRUCK	3B6KC26Z91M583821	213251	10/30/2008	82655	3659	FACILITY SERVICES	
2001	DODGE	DAKOTA	1B7HL2AX11S244733	213326	02/06/2009	44363	2780	FACILITY SERVICES	
2001	DODGE	CARAVAN	1B4GP25351B184976	213307	04/03/2009	50179	1600	FACILITY SERVICES	
2001	DODGE	CARAVAN	2B4GP44341R328449	174288	01/19/2010	39149	2115	FACILITY SERVICES	
2002	FORD	TAURUS	1FAFP53212A149911	167983	12/06/2001	82816	350	ENERGY CENTER	
2002	DODGE	RAM TRUCK	1D7HA16K02J224158	180073	05/07/2002	42431	2674	RESIDENTIAL LIFE	
2002	DODGE	DURANGO	1B4HS38N42F182006	180059	04/25/2002	97007	7429	FACILITY SERVICES	
2002	FORD	SRW SUPER DUTY	1FTNW20LX2EC79442	175506	05/17/2002	127917	7744	COASTAL FISHERIES	
2002	DODGE	RAM VAN	2B7HB11X02K128092	180074	05/07/2002	33169	2592	RESIDENTIAL LIFE	
2002	DODGE	RAM VAN	2B7HB11X22K128093	180075	05/07/2002	44327	1717	RESIDENTIAL LIFE	
2002	CHEVROLET	C2500	3GNGC26U02G309985	168705	06/17/2002	95740	2566	INFORMATION TECH SERVICES	
2002	DODGE	CARAVAN	2B4GP44342R728125	168744	06/28/2002	46105	1671	AGRICULTURE ADMINISTRATION	
2002	FERRARA	INFERN0	1F93342212H140138	175607	10/15/2002	31878	2040	FIRE & EMER TRAINING	
2002	FERRARA	LORMP100	1F95079362H140119	175694	01/28/2003	16147	600	FIRE & EMER TRAINING	
2002	GMC	C-SERIES	1GDP7H1C62J516258	188531	02/18/2003	11488	1213	FIRE & EMER TRAINING	
2002	DODGE	CARAVAN	1B4GP25312B675739	192372	06/30/2006	112408	7891	FACILITY SERVICES	
2002	FORD	TAURUS	1FAFP53262A196822	192387	06/30/2006	72892	1644	CONTINUING EDUCATION	
2002	CHEVROLET	SILVERADO	1GCEC14W52Z283995	213130	05/29/2008	107066	2866	FACILITY SERVICES	
2002	CHEVROLET	VENTURE	1GNDU03EX2D225817	213306	04/02/2009	72189	2466	FACILITY SERVICES	
2002	CHEVROLET	SILVERADO	1GCEC14ZX2Z303362	213351	05/22/2009	39191	3490	FACILITY SERVICES	
2002	CHEVROLET	SILVERADO	1GCEC14Z82Z300959	213348	05/22/2009	53272	3004	FACILITY SERVICES	
2002	FORD	LGT CONVNTNL 'F'	1FTRF17292KD14708	223702	09/02/2009	46766	3853	FACILITY SERVICES	
2002	FORD	LGT CONVNTNL 'F'	1FTRF17252KC51199	223703	09/02/2009	41121	4148	FACILITY SERVICES	
2002	CHEVROLET	VENTURE	1GNDU03E72D255146	223653	12/10/2009	53676	5922	COPIER MGMT & MAILING SVS	
2002	CHEVROLET	EXPRESS VAN	1GCHG39R221215524	223654	12/10/2009	69545	1660	UNIVERSITY STORES	
2002	CHEVROLET	SILVERADO	1GCHC23U62F200367	230320	10/25/2010	109225	20005	FIRE & EMER TRAINING	

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2002	FORD	SRW SUPER DUTY	1FTSW31L42EC93778	230319	12/02/2010	56054	6209	VETERINARY MEDICINE
2002	CHEVROLET	EXPRESS VAN	1GNFG15M521187537	235092	07/23/2013	38449	5654	FACILITY SERVICES
2003	FORD	SRW SUPER DUTY	3FTNX21L33MB20527	175695	02/18/2003	139634	7462	ENGINEERING
2003	FORD	RANGER	1FTYR10U33PB17780	188586	04/03/2003	30250	2228	RESIDENTIAL LIFE
2003	DODGE	RAM TRUCK	3D7MA48D23G793675	188587	04/03/2003	112177	2853	FIRE & EMER TRAINING
2003	DODGE	RAM TRUCK	1D7HA18D43S276919	188706	04/15/2003	144168	3093	FIRE & EMER TRAINING
2003	DODGE	RAM TRUCK	1D7HA18D03S276920	188707	04/15/2003	186673	5936	FACILITY SERVICES
2003	DODGE	CARAVAN	1D4GP24373B243021	188709	04/16/2003	40849	681	ENROLLMENT MANAGEMENT
2003	DODGE	RAM TRUCK	1D7HA18D23S276918	188747	05/01/2003	16852	1037	THEATRE
2003	DODGE	RAM TRUCK	1D7HA18D33J628233	188748	05/01/2003	47454	1806	WETLAND BIOGEOCHEMISTRY
2003	DODGE	RAM VAN	2D7HB11X23K515945	189100	05/23/2003	33864	2486	RESIDENTIAL LIFE
2003	DODGE	RAM VAN	2D7HB11X43K515946	189099	05/20/2003	50867	2135	RESIDENTIAL LIFE
2003	DODGE	RAM TRUCK	1D7HA18DX3S281641	189098	05/21/2003	42831	2684	RESIDENTIAL LIFE
2003	DODGE	RAM TRUCK	1D7HA18D13S281642	189107	05/01/2003	43599	2904	RESIDENTIAL LIFE
2003	FORD	LGT CONVNTL 'F'	2FTRF17223CB10936	189612	09/09/2003	28288	1049	ATHLETICS
2003	FORD	ECONOLINE WAGON	1FBSS31LX3HB64251	189562	07/29/2003	77219	669	ATHLETICS
2003	DODGE	RAM VAN	2D7JB21Y63K525281	189185	06/12/2003	23689	1427	THEATRE
2003	FORD	CUTAWAY VAN	1FDXE45F73HA86154	189521	06/30/2003	130587	8735	PARKING & TRANSPORT. SVCS
2003	FORD	CUTAWAY VAN	1FDXE45F93HA86155	189522	06/30/2003	110357	6288	PARKING & TRANSPORT. SVCS
2003	FORD	CUTAWAY VAN	1FDXE45F23HA86157	189523	06/30/2003	143947	14503	PARKING & TRANSPORT. SVCS
2003	JEEP	LIBERTY	1J4GK48K43W708771	189546	06/03/2003	74914	3877	FIRE & EMER TRAINING
2003	FORD	LGT CONVNTL 'F'	2FTPX17LX3CA80288	213247	09/25/2008	83230	2990	FACILITY SERVICES
2003	FORD	SRW SUPER DUTY	1FTNF21L83EC40882	213314	05/06/2009	80517		RURAL LIFE MUSEUM
2004	FORD	RANGER	1FTYR14U64PA40284	189741	01/13/2004	8533	247	LIBRARY
2004	FORD	LGT CONVNTL 'F'	2FTRX17W94CA42815	187405	02/19/2004	152383	1529	PROPERTY MANAGEMENT
2004	FORD	LGT CONVNTL 'F'	2FTRX17W04CA42816	187406	02/19/2004	179998	6453	FIRE & EMER TRAINING
2004	CHEVROLET	K1500	1GNFK16Z94R238177	187421	03/05/2004	87596	11835	LA GEOLOGICAL SURVEY
2004	CHEVROLET	C1500	1GNEC16Z94R230055	187438	03/19/2004	82817	8083	FIRE & EMER TRAINING
2004	FORD	ECONOLINE WAGON	1FBNE31L54H162935	187435	03/19/2004	157668	2641	GEOLOGY & GEOPHYSICS
2004	FORD	LGT CONVNTL 'F'	2FTRF17254CA67775	187450	03/30/2004	28746	2141	RESIDENTIAL LIFE
2004	CHEVROLET	EXPRESS VAN	1GCGF15X241201190	176713	04/08/2004	25559	3251	RESIDENTIAL LIFE
2004	CHEVROLET	EXPRESS VAN	1GCGF15X241201707	176752	04/29/2004	30399	3203	RESIDENTIAL LIFE
2004	CHEVROLET	EXPRESS VAN	1GCGF15X641202018	176751	04/29/2004	38446	2820	RESIDENTIAL LIFE
2004	FORD	SRW SUPER DUTY	1FTNF21L44ED03168	176764	05/04/2004	52100	5311	ATHLETICS
2004	FORD	SRW SUPER DUTY	1FTNX21L34ED12361	176765	05/04/2004	99284	3336	SC&E SPECIAL PRGMS
2004	FORD	LGT CONVNTL 'F'	2FTRF17WX4CA74241	176812	05/13/2004	27706	2000	ATHLETICS
2004	DODGE	RAM TRUCK	1D7HA18D24J239102	176884	05/04/2004	42139	3221	RESIDENTIAL LIFE
2004	CHEVROLET	SILVERADO	1GBHC23U94F224301	212114	11/29/2007	87135	3496	FACILITY SERVICES
2004	DODGE	CARAVAN	1D4GP24R04B549578	189687	01/19/2010	120507	1096	FACILITY SERVICES
2005	DODGE	CARAVAN	1D4GP24R15B114232	187420	03/05/2004	81235	2512	VETERINARY MEDICINE
2005	CHEVROLET	C1500	1GNEC16Z95R189377	195923	01/20/2005	90104	13741	LOUISIANA SEA GRANT
2005	FORD	ECONOLINE WAGON	1FBSS31L65HA91771	195960	02/01/2005	56958	4813	BIOLOGICAL SCIENCES
2005	DODGE	CARAVAN	1D4GP24R15B316357	196164	03/01/2005	51234	4630	VETERINARY MEDICINE
2005	DODGE	DURANGO	1D4HD38N35F577380	230997	03/22/2005	103667	4083	PROPERTY MANAGEMENT
2005	DODGE	CARAVAN	1D4GP24R15B334535	196366	04/01/2005	69792	2361	VETERINARY MEDICINE
2005	CHEVROLET	EXPRESS VAN	1GCGF15X751213742	196423	04/21/2005	26300	2184	RESIDENTIAL LIFE
2005	CHEVROLET	EXPRESS VAN	1GCGF15X951214181	196649	06/13/2005	26232	2695	RESIDENTIAL LIFE
2005	CHEVROLET	EXPRESS VAN	1GCGG25V951214299	196440	05/02/2005	192950	12154	FIRE & EMER TRAINING
2005	FORD	ECONOLINE WAGON	1FBNE31S95HB37024	196436	05/06/2005	134618	12204	COASTAL ECOLOGY
2005	CHEVROLET	EXPRESS VAN	1GCGF15X051212867	196437	05/01/2005	30834	1805	RESIDENTIAL LIFE
2005	FORD	DRW SUPER DUTY	1FTWX32P95EC97118	196494	05/20/2005	154912	8079	FIRE & EMER TRAINING
2005	JEEP	LIBERTY	1J4GK48K65W672732	196602	05/25/2005	20625	2149	CHANCELLOR'S OFFICE
2005	DODGE	CARAVAN	1D4GP25E15B366512	196608	05/27/2005	108518	16487	LOUISIANA SEA GRANT
2005	DODGE	CARAVAN	1D4GP24R75B367104	196613	05/31/2005	74898	4471	CAMD
2005	DODGE	RAM TRUCK	1D7HU18N95S344618	196644	06/13/2005	115790	9690	BIOLOGICAL SCIENCES
2005	DODGE	DURANGO	1D4HD38N65F616236	196651	06/20/2005	180018	7915	FIRE & EMER TRAINING
2005	DODGE	CARAVAN	1D4GP24R85B317005	213252	02/03/2009	72672	562	OCCUPATIONAL & ENVIRONMENT
2006	FORD	ECONOLINE WAGON	1FBNE31L16DA34696	191943	05/01/2006	86806	7852	WETLAND BIOGEOCHEMISTRY
2006	CHEVROLET	TRAILBLAZER	1GNES13M562258443	193243	03/01/2006	72296	10466	PARKING & TRANSPORT. SVCS

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2006	CHEVROLET	TRAILBLAZER	1GNES13M262258710	193244	03/01/2006	87663	6652	PARKING & TRANSPORT. SVCS
2006	DODGE	RAM TRUCK	3D7KR28D16G193609	191980	05/01/2006	87111	4167	WETLAND BIOGEOCHEMISTRY
2006	COLUMBIA	NEV2-48A	5FCLC26A861001061	192318	06/09/2006	8325	1070	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FCLC26A961001053	192321	06/09/2006	7980	703	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FCLC26A261001055	192317	06/09/2006	12367	2824	FACILITY SERVICES
2006	FORD	SRW SUPER DUTY	1FTWW31506ED42645	191981	05/01/2006	58599	4012	ENGINEERING
2006	COLUMBIA	NEV2-48A	5FCLC26A661001057	192355	06/09/2006	8784		FACILITY SERVICES
2006	FORD	ECONOLINE VAN	1FTSE34L86DA60528	191985	05/05/2006	32517	8195	NCBRT
2006	DODGE	RAM TRUCK	3D7KR28D36G273705	192331	06/01/2006	177320	8526	FIRE & EMER TRAINING
2006	DODGE	RAM TRUCK	3D7KR28D56G273706	192374	06/01/2006	165831	13581	FIRE & EMER TRAINING
2006	FORD	CUTAWAY VAN	1FDXE45P96HA85715	213339	09/29/2009	79489	9188	PARKING & TRANSPORT. SVCS
2006	FORD	CUTAWAY VAN	1FDXE45P46HA88828	213338	09/29/2009	80879	4573	PARKING & TRANSPORT. SVCS
2006	PETERBILT	CONVENTIONAL	1XP5DB9X46N644262	218456	05/11/2011	515543	3825	FIRE & EMER TRAINING
2006	DODGE	RAM TRUCK	1D7KS28D66J204364	230752	05/27/2011	115604	2476	VETERINARY MEDICINE
2006	DODGE	RAM TRUCK	1D7HA18N96J212149	235923	11/22/2013	156940	9790	FACILITY SERVICES
2006	FORD	SRW SUPER DUTY	1FTSX20P96EA91844	235922	11/22/2013	155094	2549	FACILITY SERVICES
2007	FORD	FREESTAR	2FMZA51627BA04009	192376	06/01/2006	79543	5122	HSS ADMINISTRATION
2007	FORD	TAURUS	1FAFP53U07A155305	200606	09/21/2006	30343	2927	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	TAURUS	1FAFP53U97A155304	200605	09/21/2006	28735	3015	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	FREESTAR	2FMZA51677BA19105	200618	10/01/2006	100215	10575	VETERINARY MEDICINE
2007	FORD	SRW SUPER DUTY	1FTWW315X7EB11592	200632	10/01/2006	50160	8819	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	DRW SUPER DUTY	1FTWW32Y87EB31459	200664	11/30/2006	30829	2216	POLICE & PUBLIC SAFETY
2007	DODGE	DURANGO	1D8HB38P67F527825	235088	12/18/2006	99143	5249	POLICE & PUBLIC SAFETY
2007	DODGE	DURANGO	1D8HB38P47F527824	235087	12/21/2006	101851	2050	POLICE & PUBLIC SAFETY
2007	DODGE	DURANGO	1D8HD38P67F544151	2047310	03/08/2007	96629	19349	POLICE & PUBLIC SAFETY
2007	CHEVROLET	IMPALA	2G1WS55R579308623	PRN005	03/08/2007	57461	8104	POLICE & PUBLIC SAFETY
2007	FORD	ECONOLINE WAGON	1FBSS31L87DA67644	201258	03/22/2007	68728	273	ATHLETICS
2007	FORD	ECONOLINE WAGON	1FBSS31LX7DA72585	201264	03/26/2007	65379	1875	ATHLETICS
2007	ISUZU	NQR	JALE5B16X77900913	201288	03/14/2007	16280	2539	FACILITY SERVICES
2007	FORD	EXPEDITION	1FMFK16507LA78988	203349	05/03/2007	27338	9492	GEOGRAPHY & ANTHROPOLOGY
2007	CHEVROLET	C2500	3GNGC26KX7G295681	203360	05/14/2007	90913	15106	FIRE & EMER TRAINING
2007	CHEVROLET	K2500	3GNGK26KX7G295683	203359	05/11/2007	103485	1394	FIRE & EMER TRAINING
2007	JEEP	LIBERTY	1J4GL48K07W696590	204761	05/23/2007	62951	5199	ENGINEERING
2007	FORD	CUTAWAY VAN	1FDWE35P97DA93974	204820	06/14/2007	15730	1375	HAZARDOUS WASTE DISPOSAL
2007	DODGE	RAM TRUCK	3D7KR28D87G827953	204819	06/20/2007	156427	13252	FIRE & EMER TRAINING
2007	DODGE	DURANGO	1D8HB38PX7F568491	204821	06/15/2007	68609	9929	INFORMATION TECH SERVICES
2007	DODGE	RAM TRUCK	3D7KR28D47G827951	204818	06/20/2007	141525	19383	FIRE & EMER TRAINING
2007	DODGE	MAGNUM	2D4FV47TX7H844400	204847	06/28/2007	58472		MATHEMATICS
2007	DODGE	DURANGO	1D8HD38P77F563548	208946	07/12/2007	89380	10185	INFORMATION TECH SERVICES
2007	DODGE	RAM TRUCK	3D7KR28D17G827955	206272	06/28/2007	39122	2185	VETERINARY MEDICINE
2007	GEM	825	5ASAK27467F043019	213131	06/30/2008	11074	678	FACILITY SERVICES
2008	INTERNATIONAL	4000 SERIES	1HTJTSKMX8H569414	208947	06/14/2007	3784	1086	FACILITY SERVICES
2008	FORD	SRW SUPER DUTY	1FTWW30588EB66772	206271	08/07/2007	59681	8471	PARKING & TRANSPORT. SVCS
2008	FORD	SRW SUPER DUTY	1FTWW30568EB66771	206269	08/07/2007	64471	10396	PARKING & TRANSPORT. SVCS
2008	FORD	SRW SUPER DUTY	1FTWW30548EB66770	206270	08/07/2007	65039	8414	PARKING & TRANSPORT. SVCS
2008	FORD	SRW SUPER DUTY	1FTWW31568EB66767	209233	08/10/2007	34435	3658	PARKING & TRANSPORT. SVCS
2008	FORD	DRW SUPER DUTY	1FTWW33Y48EB51076	209523	09/07/2007	122555	17149	VETERINARY MEDICINE
2008	FORD	EXPEDITION	1FMFU15538LA33024	209577	11/16/2007	21121	1683	STUDENT HEALTH
2008	COLUMBIA	SUV-LN	5FCLS36A481000183	209583	11/30/2007	942		ATHLETICS
2008	FORD	LGT CONVNTL 'F'	1FTRF12238KC26172	209581	12/14/2007	129881	11826	VETERINARY MEDICINE
2008	DODGE	DURANGO	1D8HD38N88F127937	207087	02/21/2008	130493	17511	FIRE & EMER TRAINING
2008	FORD	LGT CONVNTL 'F'	1FTRF12298KD08844	207129	03/05/2008	35484	5347	FACILITY SERVICES
2008	FORD	LGT CONVNTL 'F'	1FTRF12208KD08845	207132	03/05/2008	25877	2469	FACILITY SERVICES
2008	FORD	LGT CONVNTL 'F'	1FTRF12248KD08847	207131	03/05/2008	36086	4331	FACILITY SERVICES
2008	FORD	LGT CONVNTL 'F'	1FTRF12278KD08843	207130	03/05/2008	47048	6841	FACILITY SERVICES
2008	FORD	LGT CONVNTL 'F'	1FTRF12228KD08846	207133	03/10/2008	42886	5314	FACILITY SERVICES
2008	FORD	DRW SUPER DUTY	1FTWW33R18ED03985	207128	03/06/2008	70929	3969	FIRE & EMER TRAINING
2008	FORD	ECONOLINE WAGON	1FBNE31L28DA94666	212212	04/30/2008	83723	5031	GEOLOGY & GEOPHYSICS
2008	DODGE	RAM TRUCK	3D7KR28D08G161186	212149	04/23/2008	21205	2755	UNIVERSITY RECREATION

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2008	DODGE	NITRO	1D8GT28K08W238397	212246	05/06/2008	23586	2428	FACILITY SERVICES
2008	CHEVROLET	UPLANDER	1GNDV13W68D189841	213112	06/24/2008	22506	3082	RESIDENTIAL LIFE
2008	CHEVROLET	UPLANDER	1GNDV23W58D196477	213128	07/15/2008	60859	4124	VETERINARY MEDICINE
2008	DODGE	RAM TRUCK	1D7HU18NX8J233019	213125	07/15/2008	77141	10594	BIOLOGICAL SCIENCES
2008	GEM	E4	5ASAG474X8F046892	213139	07/18/2008	4957	1289	VP FINANCE & ADMIN/CF0
2008	CHEVROLET	C4500	1GBE4V1988F414032	213176	08/14/2008	79634	12991	PARKING & TRANSPORT. SVCS
2008	GEM	E4	5ASAG474X8F048030	213295	10/24/2008	7749	1227	FACILITY SERVICES
2008	GEM	E4	5ASAG47468F048025	213325	06/29/2009	5973	1083	UNIVERSITY AUXILIARY SVS
2008	CHEVROLET	EXPRESS VAN	1GAHG39K781172822	207149	08/08/2013	106677	9367	COPIER MGMT & MAILING SVS
2009	FORD	DRW SUPER DUTY	1FTWW33R09EA01069	213224	10/24/2008	65905	13279	VETERINARY MEDICINE
2009	FORD	DRW SUPER DUTY	1FDAF56RX9EA21083	213309	03/13/2009	25360	3915	FACILITY SERVICES
2009	DODGE	CARAVAN	2D8HN44E89R623663	213276	03/27/2009	31116	4157	ATHLETICS
2009	CHEVROLET	IMPALA	2G1WS57M491276945	LSUP112	04/07/2009	61314	8227	POLICE & PUBLIC SAFETY
2009	FORD	RANGER	1FTYR10D49PA44217	213305	05/15/2009	10055	1046	PHYSICS & ASTRONOMY
2009	FORD	ECONOLINE VAN	1FTNE24W29DA68307	213313	06/04/2009	94472	20916	SCHOOL OF EDUCATION
2009	DODGE	RAM TRUCK	3D7KR28T49G556190	213360	10/21/2009	98330	22764	FIRE & EMER TRAINING
2009	DODGE	RAM TRUCK	3D7KR28T69G556191	213359	10/21/2009	132101	29869	FIRE & EMER TRAINING
2010	BLUE BIRD	BLUE BIRD	1BAKGCPC5AF270531	213333	06/29/2009	30029	7989	LAB SCHOOL
2010	FORD	CROWN VICTORIA	2FABP7BV0AX140371	LSUP121	07/14/2010	51582	13917	POLICE & PUBLIC SAFETY
2010	FORD	CROWN VICTORIA	2FABP7BV8AX140375	229440	07/14/2010	67981	17332	POLICE & PUBLIC SAFETY
2010	FORD	CROWN VICTORIA	2FABP7BV9AX140370	LSUP118	07/14/2010	53172	5998	POLICE & PUBLIC SAFETY
2010	FORD	CROWN VICTORIA	2FABP7BVXAX140376	LSUP119	07/14/2010	60785	16378	POLICE & PUBLIC SAFETY
2010	FORD	CROWN VICTORIA	2FABP7BV9AX141082	VJW942	08/25/2010	80336	23405	POLICE & PUBLIC SAFETY
2010	FERRARA	IGNITER	1F9424521AH140805	230321	09/28/2010	6403	772	FIRE & EMER TRAINING
2011	FORD	CROWN VICTORIA	2FABP7BV0BX122440	VJW209	02/08/2011	40696	13905	POLICE & PUBLIC SAFETY
2011	FORD	CROWN VICTORIA	2FABP7BV2BX122441	LSUP122	02/08/2011	29564	7170	POLICE & PUBLIC SAFETY
2011	CHEVROLET	TAHOE C1500	1GNLC2E07BR273242	VJW943	04/21/2011	34708	11800	POLICE & PUBLIC SAFETY
2011	CHEVROLET	TAHOE C1500	1GNLC2E06BR275547	VJW941	04/21/2011	41362	12035	POLICE & PUBLIC SAFETY
2011	FORD	ECONOLINE WAGON	1FBNE3BS8BDA78694	230654	05/11/2011	50581	11408	GEOLOGY & GEOPHYSICS
2011	DODGE	RAM TRUCK	1D7RV1CP2BS648587	230768	06/30/2011	26632	9502	BIOLOGICAL SCIENCES
2011	CHEVROLET	SILVERADO	1GC1CVCG9BF235613	231101	06/30/2011	23261	2400	COASTAL STUDIES INST
2011	CHEVROLET	SILVERADO	1GC1CVCG3BF234599	231102	06/30/2011	13813	2890	COASTAL STUDIES INST
2012	CHEVROLET	TAHOE C1500	1GNLC2E08CR226948	106	03/22/2012	61171	27810	POLICE & PUBLIC SAFETY
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA2C114993	229674	03/31/2012	15317	4873	ATHLETICS
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA4C1151048	229675	03/31/2012	14013	5106	ATHLETICS
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR227802	B837332	03/22/2012	30285	13235	POLICE & PUBLIC SAFETY
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR226763	B837331	05/01/2012	28710	13520	POLICE & PUBLIC SAFETY
2012	CHEVROLET	TAHOE C1500	1GNLC2E06CR228424	107	05/01/2012	42872	17040	POLICE & PUBLIC SAFETY
2012	FORD	SRW SUPER DUTY	1FT8W3BT0CEB84907	222631	05/23/2012	27291	10477	COASTAL STUDIES INST
2012	CHEVROLET	EXPRESS VAN	1GAWGPF7C1158406	229606	05/24/2012	14441	6966	VETERINARY MEDICINE
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1157361	229607	05/25/2012	18350	10204	BIOLOGICAL SCIENCES
2012	DODGE	CARAVAN	2C4RDGBG9CR366449	229605	06/28/2012	24374	10796	VETERINARY MEDICINE
2012	DODGE	RAM TRUCK	3C6UD5CL6CG269166	232509	08/20/2012	12761	6050	ATHLETICS
2013	CHEVROLET	EXPRESS CUTAWAY	1GB6G5BL9D113203	232877	11/29/2012	22126	13787	PARKING & TRANSPORT. SVCS
2013	CHEVROLET	EXPRESS CUTAWAY	1GB6G5BL4D1113027	232878	11/15/2012	18203	11657	PARKING & TRANSPORT. SVCS
2013	FORD	CUTAWAY VAN	1FDEE3FL8DDA39990	227169	03/29/2013	7833	4425	UNIVERSITY RECREATION
2013	DODGE	CARAVAN	2C4RDGBG1DR652605	181678	04/08/2013	6032	5104	FACILITY SERVICES
2013	DODGE	CARAVAN	2C4RDGBG7DR652608	181679	04/08/2013	6814	5626	FACILITY SERVICES
2013	CHEVROLET	TAHOE C1500	1GNLC2E02DR316615	109	05/23/2013	15868	15185	POLICE & PUBLIC SAFETY
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM7DKE89060	234852	05/23/2013	3402	2995	FACILITY SERVICES
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM2DKE89063	234851	05/23/2013	3700	2996	FACILITY SERVICES
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM0DKE89059	234849	05/24/2013	3078	2674	FACILITY SERVICES
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM0DKE89062	234850	05/24/2013	1768	1444	FACILITY SERVICES
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM9DKE89061	234848	05/30/2013	2852	2807	FACILITY SERVICES
2013	CHEVROLET	TAHOE C1500	1GNLC2E09DR338336	124	06/28/2013	13744	13744	POLICE & PUBLIC SAFETY
2013	CHEVROLET	TAHOE C1500	1GNLC2E06DR341503	125	06/28/2013	7760	7760	POLICE & PUBLIC SAFETY
2013	CHEVROLET	TAHOE C1500	1GNLC2E05DR341511	123	06/28/2013	11657	11657	POLICE & PUBLIC SAFETY
2013	FORD	EXPEDITION	1FMJK1G55DEF60140	173087	08/23/2013	1570	1570	GEOGRAPHY & ANTHROPOLOGY
2014	FORD	DRW SUPER DUTY	1FD0W4HT2EEA17795	235892	09/16/2013	5110	5110	VETERINARY MEDICINE

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage		Department
						6/30	Actual Per YR	
2014	FORD	EXPLORER	1FM5K7B89EGA44973	235545	10/01/2013	9110	9110	FIRE & EMER TRAINING
2014	FORD	DRW SUPER DUTY	1FD0W5GT2EEA27170	235543	10/01/2013	4475	4475	FIRE & EMER TRAINING
2014	FORD	EXPLORER	1FM5K7B80EGA44974	235542	10/01/2013	11868	11868	FIRE & EMER TRAINING
2014	FORD	EXPLORER	1FM5K7B82EGA44975	235544	10/01/2013	17486	17486	FIRE & EMER TRAINING
2014	FORD	DRW SUPER DUTY	1FD0W4GY9EEA60835	235849	11/15/2013	6698	6698	FIRE & EMER TRAINING
2014	DODGE	JOURNEY	3C4PDCBG5ET250729	XYM449	05/30/2014	1301	1301	POLICE & PUBLIC SAFETY
2014	CHEVROLET	CAPRICE	6G3NS5U2XEL931137	112	06/19/2014			POLICE & PUBLIC SAFETY
2014	CHEVROLET	CAPRICE	6G3NS5U25EL933023	116	06/19/2014			POLICE & PUBLIC SAFETY
2014	DODGE	CARAVAN	2C4RDGBGXR380539	239639	06/25/2014			VETERINARY MEDICINE
2014	RAM	TRUCK	1C6RR6KT5ES363856	C158786	06/25/2014			POLICE & PUBLIC SAFETY
2015	BLUE BIRD	BLUE BIRD	1BAKGC6PH6FF306332	236188	05/23/2014			LAB SCHOOL
9999	ISUZU	UNKNOWN	JALC4B1474008297	235684	01/06/2014			ACADEMIC AFFAIRS

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
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Institution: Louisiana State University

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	ALUMN LA0	AWLC0191E888	508087	SC & E FIELD SERVICES	
1990	BOAT 17' LIC L		TBLT001F090	513681	COASTAL FISHERIES	
1996	BOAT OUTBOARD ALUM HULL	20' BATEAU		563860	LOUISIANA SEA GRANT	
1996	BOAT OUTBOARD FIBERGLASS	22'	BWCSC356C485	563861	SC & E FIELD SERVICES	
1999	BOAT 22'		EKHX0473F900	602796	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	
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	
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	
2005	2005 CAROLINA SKIFF:LOA	22'8" 14 PERSON		645600	COASTAL STUDIES INSTITUTE	
2009	BOAT(20'LONG,5'WIDE,20"	SIDES,21"TRANSOM		672347	COASTAL FISHERIES	
2013	BOAT: DRAFT INFLATABLE	5 PERSON		689717	LOUISIANA SEA GRANT	



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

Attachment II		FY 2013-2014 PRIOR YEAR ACTUAL REVENUE	FY 2014-2015 EXISTING OPERATING BUDGET REVENUE	FY 2015-2016 September 12, 2014 OPERATING BUDGET REQUEST REVENUE	September 12, 2014 FY 2015-2016 PERFORMANCE INDICATOR DATA	Meeting BOR-13A PAGE AND COLUMN NUMBER
OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.					
<b>Student Fees:</b>						
General Registration Fees	RS 17:3351(A)(5) A charge to students to partially pay for the normal costs of University operations.		\$207,179,676			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.		\$92,465,090			1-2
Academic Excellence Fees	RS 17:3351.3 This fee is used to enhance academic excellence at the University.		\$14,727,470			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..		\$4,804,096			2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
<b>University/Board-Assessed Fees:</b>						
List						3-3
List						4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:**</b>						
Nursery School Fees	Fees charged for the nursery school in the college of Agriculture.		\$63,978			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
Continuing Education	Fees charged for educational outreach and engagement that support lifelong learning opportunities through programs that address educational, professional, and economic development.		\$1,345,289			6-3
Lab School	RS 17:3351(A)(5) Tuition for the LSU Lab School used to partially pay for the normal costs of operations.		\$5,159,582			7-1
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		\$61,000			7-2
Fire & Emergency Training Inst.	Fees to conduct fire and emergency training and certification.		\$430,000			7-3
International Student	This fee is charged to international students and is used to meet federal immigration reporting requirements and to provide professional services to international students.		\$184,804			8-1
Application & Reinstatement	Application fee charged to students who apply for admission to the University.		\$1,340,500			8-2
Diploma	Fees charged to graduating students for diploma and commencement expenses.		\$190,000			8-3
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.		\$4,000			9-1
Academic Programs Abroad	Fees for study abroad, national and international exchange programs.		\$671,533			9-2
Late Registration	Late fee charged for the completion of student registration.		\$460,000			9-3
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.		\$15,000			10-1
<b>All Other Non-Student Fees:</b>						
List						12-2
List						12-3
List						13-1
<b>TOTALS</b>		\$0	\$331,462,018	\$0		

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

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014			FY 2014-2015			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
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$106,713,630	\$47,626,706	\$8,094,395			
Other Compensation				\$11,677,561	\$5,211,741	\$2,161,000			
Related Benefits				\$44,185,591	\$19,720,200	\$3,187,075			
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$162,576,782	\$72,558,647	\$13,442,470	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$1,244,225	\$555,302				
Operating Services				\$8,616,925	\$3,845,767				
Supplies				\$5,743,009	\$2,563,127				
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$15,604,159	\$6,964,196	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$891,966	\$398,088	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$25,726,637	\$11,481,897	\$1,285,000			
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$25,726,637	\$11,481,897	\$1,285,000	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$2,380,132	\$1,062,262				
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$2,380,132	\$1,062,262	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$207,179,676	\$92,465,090	\$14,727,470	\$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 2013-2014			FY 2014-2015			OPERATING BUDGET REQUEST		
	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
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$2,130,767					
Other Compensation				\$0					
Related Benefits				\$2,508,329					
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$4,639,096	\$0	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel									
Operating Services									
Supplies									
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$165,000					
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions									
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$4,804,096	\$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 2013-2014			FY 2014-2015			FY 2014-2015		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Nursery School	COLUMN 2 MBA Program	COLUMN 3 Continuing Ed	COLUMN 1 Nursery School	COLUMN 2 MBA Program	COLUMN 3 Continuing Ed	COLUMN 1 Nursery School	COLUMN 2 MBA Program	COLUMN 3 Continuing Ed
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$32,157	\$1,794,497	\$807,173			
Other Compensation				\$1,500	\$152,000	\$134,529			
Related Benefits				\$11,821	\$186,000	\$269,058			
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$45,478	\$2,132,497	\$1,210,760	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$3,000	\$2,000				
Operating Services				\$500	(\$39,997)	\$134,529			
Supplies				\$15,000	\$42,500				
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$18,500	\$4,503	\$134,529	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges					\$223,000				
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$0	\$223,000	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions									
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$63,978	\$2,360,000	\$1,345,289	\$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

Attachment II OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014 PRIOR YEAR ACTUAL			FY 2014-2015 EXISTING OPERATING BUDGET			September 12, 2014 Meeting FY 2015-2016 OPERATING BUDGET REQUEST		
	COLUMN 1 Lab School	COLUMN 2 Undergrad Deposit Forfeiture	COLUMN 3 Fire & Emergency Institute	COLUMN 1 Lab School	COLUMN 2 Undergrad Deposit Forfeiture	COLUMN 3 Fire & Emergency Institute	COLUMN 1 Lab School	COLUMN 2 Undergrad Deposit Forfeiture	COLUMN 3 Fire & Emergency Institute
	<b>EXPENDITURES &amp; REQUEST:</b>								
<b>SALARIES:</b>									
Regular				\$3,095,749	\$31,420	\$55,625			
Other Compensation					\$3,438	\$96,500			
Related Benefits				\$1,547,875	\$13,010	\$30,120			
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$4,643,624	\$47,868	\$182,245	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel					\$366	\$18,000			
Operating Services				\$515,958	\$2,537	\$95,755			
Supplies					\$1,691	\$109,000			
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$515,958	\$4,594	\$222,755	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$263	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges					\$7,575	\$1,000			
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$0	\$7,575	\$1,000	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions					\$700	\$24,000			
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$700	\$24,000	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$5,159,582	\$61,000	\$430,000	\$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.

OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014			FY 2014-2015			FY 2015-2016		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 International Student	COLUMN 2 Application & Reinstatement	COLUMN 3 Diploma	COLUMN 1 International Student	COLUMN 2 Application & Reinstatement	COLUMN 3 Diploma	COLUMN 1 International Student	COLUMN 2 Application & Reinstatement	COLUMN 3 Diploma
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$69,406	\$1,072,400				
Other Compensation				\$55,000		\$10,308			
Related Benefits				\$27,439					
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$151,845	\$1,072,400	\$10,308	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$15,000	\$134,050				
Operating Services				\$13,000	\$134,050	\$141,692			
Supplies				\$4,959		\$38,000			
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$32,959	\$268,100	\$179,692	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges									
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions									
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$184,804	\$1,340,500	\$190,000	\$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

Attachment II OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014 PRIOR YEAR ACTUAL			FY 2014-2015 EXISTING OPERATING BUDGET			September 2014 Meeting September 2014 Meeting OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Transcript	Academic Progs. Abroad	Late Registration	Transcript	Academic Progs. Abroad	Late Registration	Transcript	Academic Progs. Abroad	Late Registration
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular						\$236,936			
Other Compensation						\$25,928			
Related Benefits						\$98,105			
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$360,969	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel						\$2,763			
Operating Services					\$671,533	\$19,132			
Supplies				\$4,000		\$12,751			
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$4,000	\$671,533	\$34,646	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$1,980	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges						\$57,120			
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$0	\$0	\$57,120	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions						\$5,285			
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	\$5,285	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$4,000	\$671,533	\$460,000	\$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.

OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014			FY 2014-2015			FY 2015-2016		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Advanced Standing	COLUMN 2	COLUMN 3	COLUMN 1 Advanced Standing	COLUMN 2	COLUMN 3	COLUMN 1 Advanced Standing	COLUMN 2	COLUMN 3
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$0	\$0	\$0						
Other Compensation	\$0	\$0	\$0						
Related Benefits	\$0	\$0	\$0						
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel	\$0	\$0	\$0						
Operating Services	\$0	\$0	\$0						
Supplies	\$0	\$0	\$0	\$15,000					
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges	\$0	\$0	\$0						
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$0	\$0	\$0						
Major Repairs	\$0	\$0	\$0						
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0

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



Board of Regents  
Form BOR-13B

Institution Louisiana State University

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

OPERATING BUDGET FEE NAME	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
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		
<b>University Self-Assessed Fees:</b>			
List	\$0		
List	\$0		
<b>Student Self-Assessed Fees:</b>			
List	\$0		
List	\$0		
<b>All Other Student Mandated Fees:</b>			
List	\$0		
List	\$0		
<b>All Other Student Fees:</b>			
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%	
<b>All Other Non-Student Fees:</b>			
List			
List			
List			
List			
List			
List			
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:** Louisiana State University

**Revenue** Fiscal Year 2013-2014 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-1**

**Institution:** Louisiana State University

**Revenue** Fiscal Year 2013-14 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 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		
	<b>Total Revenue for Athletics</b>	<b>\$62,250,000</b>	<b>\$4,180,000</b>	<b>\$4,585,000</b>	<b>\$395,000</b>	<b>\$2,300,000</b>	<b>\$27,790,000</b>	<b>\$101,500,000</b>	

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 2013-14 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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$43,278,034</b>	<b>\$21,467,481</b>	<b>\$4,540,530</b>	<b>\$2,758,058</b>	<b>\$4,446,450</b>	<b>\$14,216,438</b>	<b>\$10,418,009</b>	<b>\$0</b>	<b>\$101,125,000</b>

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

**Institution:** Louisiana State University

**Revenue** Fiscal Year 2014-2015 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	\$52,850,000	\$1,400,000	\$4,110,000	\$295,000	////////////////////	\$215,000	\$58,870,000	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$19,300,000	\$19,300,000	
	Post Season Play (Tourn./Bowl)	\$0	\$400,000	\$0	\$0	////////////////////	\$0	\$400,000	
	Game Guarantees	\$3,300,000	\$0	\$0	\$0	////////////////////	\$0	\$3,300,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$4,300,000	\$4,300,000	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Parking Fees	\$3,300,000	\$60,000	\$200,000	\$0	////////////////////	\$0	\$3,560,000	
	Conference Distributions	\$6,700,000	\$2,200,000	\$0	\$0	////////////////////	\$1,100,000	\$10,000,000	
	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	\$5,625,000	\$8,220,000	
	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		
	<b>Total Revenue for Athletics</b>	<b>\$66,150,000</b>	<b>\$4,080,000</b>	<b>\$4,585,000</b>	<b>\$295,000</b>	<b>\$2,300,000</b>	<b>\$31,590,000</b>	<b>\$109,000,000</b>	

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 2014-2015 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	\$7,117,612	\$7,351,038	\$2,182,700	\$1,242,870	\$958,975	\$3,585,054	\$3,191,573	\$0	\$25,629,822
Fringe Benefits	\$3,189,000	\$1,982,000	\$511,000	\$278,000	\$366,500	\$1,302,500	\$1,222,000	\$0	\$8,851,000
Extra Help (Temporary)	\$118,000	\$0	\$0	\$0	\$0	\$12,000	\$1,256,800	\$0	\$1,386,800
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$2,450,000	\$475,000	\$75,000	\$15,000	\$107,000	\$100,000	\$0	\$3,222,000
Athletic Scholarships	////////////////////	\$3,400,000	\$690,000	\$550,000	\$1,855,000	\$5,465,000	\$1,157,000	\$0	\$13,117,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$355,000	\$1,792,800	\$928,930	\$452,200	\$1,122,550	\$3,513,250	\$448,100	\$0	\$8,612,830
Equipment	\$25,000	\$0	\$0	\$0	\$17,500	\$52,500	\$0	\$0	\$95,000
Operating Services	\$20,591,700	\$838,500	\$85,000	\$53,000	\$94,250	\$307,650	\$2,492,500	\$0	\$24,462,600
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,560,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$5,560,000
Other Expenses (Detail)	\$9,740,030	\$4,812,000	\$269,600	\$226,200	\$305,700	\$928,100	\$1,714,100	\$0	\$17,995,730
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
<b>Total Athletic Expenses</b>	<b>\$46,696,342</b>	<b>\$22,626,338</b>	<b>\$5,142,230</b>	<b>\$2,877,270</b>	<b>\$4,735,475</b>	<b>\$15,273,054</b>	<b>\$11,582,073</b>	<b>\$0</b>	<b>\$108,932,782</b>



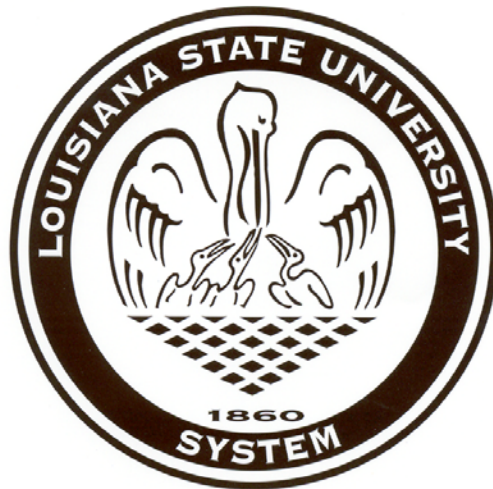
<b>Board of Regents</b>					<b>Institution:</b>	Louisiana State University	
<b>Form BOR-ATH-3</b>					<b>Completed By:</b>		
<b>Intercollegiate Athletic Personnel</b>					<b>Telephone #:</b>		
						<b>Charged</b>	
				<b>Athletic Dept.</b>	<b>Athletic Dept.</b>	<b>to Accounts</b>	
	<b>Position</b>	<b>Position*</b>	<b>Months</b>	<b>Salary</b>	<b>Salary</b>	<b>Other</b>	<b>Total</b>
<b>Employee's Name</b>	<b>Title</b>	<b>Type</b>	<b>Employed</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Than Athletics</b>	<b>Salary</b>
Adams, Amanda Margaret U	Coord	V	12		\$38,000		\$38,000
Allen, Jonathan Blair	Coord	V	12		\$43,500		\$43,500
Alleva, Joseph Louis	Vice Chancellor	V	12		\$525,000		\$525,000
Antoine, Wardell	Hort Foreman	V	12		\$42,888		\$42,888
Aucoin, Douglas L	Director	V	12		\$104,000		\$104,000
Ausberry, Verge Samuel Ii	Sr. Assoc Dir	V	12		\$191,500		\$191,500
Babin, Wanda L	Acct Tech	V	12		\$34,911		\$34,911
Baglio, Charles V Jr	Coord	V	12		\$49,500		\$49,500
Bahnsen, David E	Sr. Assoc Dir	V	12		\$140,000		\$140,000
Bahnsen, Karen M	Head Coach	V	12		\$130,000		\$130,000
Ballard, Rodney	Carpenter	V	12		\$43,430		\$43,430
Barker, Andrew D	Ath Trainer	V	12		\$84,000		\$84,000
Barras, Alex Taylor	Coord	V	12		\$36,200		\$36,200
Bell, Alfred Eugene	Cust Supv	V	12		\$23,699		\$23,699
Bennett, Krystal Ann	Director	V	12		\$55,000		\$55,000
Bold, Terrance L	Asst Dir	V	12		\$74,200		\$74,200
Bonnette, Louis Michael	Sr. Assoc Dir	V	12		\$110,000		\$110,000
Bourgeois, Louis V	Asst Mgr	V	12		\$39,200		\$39,200
Braud, Renee' A	Admin Coord	V	12		\$37,229		\$37,229
Brazell, Bennie J	Asst Coach	V	12		\$65,000		\$65,000
Breaux, Sara P	Head Coach	V	12		\$175,000		\$175,000
Brinks, Hannah E	Coord	V	12		\$38,100		\$38,100
Brock, Russell L	Assoc Head Coach	V	12		\$65,000		\$65,000
Broussard, Brian F	Sr. Assoc Dir	V	12		\$108,500		\$108,500
Brown, Jeffrey Gordon	Head Coach	V	12		\$110,000		\$110,000
Bryan, John D	Asst Coach	V	12		\$45,000		\$45,000
Butler, Gwendolyn H	Admin Coord	V	12		\$30,506		\$30,506
Butts, Latasha R	Asst Coach	V	12		\$115,000		\$115,000
Cain, Kristen Hobbs	Coord	V	12		\$47,000		\$47,000
Cain, Nolan David	Director	V	12		\$45,500		\$45,500
Caldwell, Yolanda N	Head Coach	V	12		\$350,000		\$350,000
Calvert, Derek David	Assoc Trainer	V	12		\$60,000		\$60,000
Cameron, Malcolm G Iii	Asst Coach	V	12		\$500,000		\$500,000
Carey, Kewan	Custodian	V	12		\$18,896		\$18,896
Carney, Morris Bradly Iii	Analyst	V	12		\$60,000		\$60,000
Carpenter, Wendolyn Wall	Admin Prog Spec	V	12		\$50,509		\$50,509
Carrier, Wanda T	Admin Asst	V	12		\$50,509		\$50,509
Carvalho, Brittany Fallon	Coord	V	12		\$48,500		\$48,500
Chavis, Johnny J	Asst Coach	V	12		\$500,000		\$500,000
Chevalier, Earl Joseph	Asst Coach	V	12		\$43,500		\$43,500
Chissell, Dorothy	Custodian	V	12		\$24,785		\$24,785
Chow, Jennifer	Coord	V	12		\$32,000		\$32,000
Clark, Jeffrey J	Assoc Head Coach	V	12		\$115,000		\$115,000
Collins, Michelle S	Ath Trainer	V	12		\$72,000		\$72,000
Copeland, Katie Amelia	Director	V	12		\$32,500		\$32,500
Couture, Cory Edward	Assoc Trainer	V	12		\$65,000		\$65,000
Cribbs, Julie	Asst Dir	V	12		\$51,500		\$51,500
David, Emmett E	Sr. Assoc Dir	V	12		\$144,400		\$144,400
Davis, Anita F	Custodian	V	12		\$22,195		\$22,195
Davis, Tamara Arlette	Coord	V	12		\$37,700		\$37,700
Dayries, Aaron	Custodian	V	12		\$18,896		\$18,896
Dempsey, Kevin E	Asst Coach	V	12		\$45,000		\$45,000
Deppen, Katelyn Rea	Hort Attendant	V	12		\$26,121		\$26,121
Deveer, Jeffrey Brian	Director	V	12		\$86,600		\$86,600
Devillier, James E	Mechanic	V	12		\$39,108		\$39,108
Dingman, Dean R	Asst Dir	V	12		\$61,800		\$61,800
Dobson, Howard Jr	Asst Coach	V	12		\$80,000		\$80,000
Donoval, Eric Emil I	Asst Coach	V	12		\$33,000		\$33,000
Dotson, Abram R	Mechanic	V	12		\$34,744		\$34,744
Duhon, Mary Quinlan	Director	V	12		\$43,200		\$43,200
Dunaway, Matthew B	Assoc Dir	V	12		\$47,000		\$47,000
Dunn, Alan D	Asst Coach	V	12		\$180,000		\$180,000
Eddy, Randy S	Assoc Trainer	V	12		\$72,000		\$72,000
Elderkin, Angel M	Asst Coach	V	12		\$115,000		\$115,000
English, Alicia M	Asst Mgr	V	12		\$40,000		\$40,000
Ensminger, Steven Craig	Asst Coach	V	12		\$300,000		\$300,000

<b>Board of Regents</b>					<b>Institution:</b>	Louisiana State University	
<b>Form BOR-ATH-3</b>					<b>Completed By:</b>		
<b>Intercollegiate Athletic Personnel</b>					<b>Telephone #:</b>		
						<b>Charged</b>	
				<b>Athletic Dept.</b>	<b>Athletic Dept.</b>	<b>to Accounts</b>	
	<b>Position</b>	<b>Position*</b>	<b>Months</b>	<b>Salary</b>	<b>Salary</b>	<b>Other</b>	<b>Total</b>
<b>Employee's Name</b>	<b>Title</b>	<b>Type</b>	<b>Employed</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Than Athletics</b>	<b>Salary</b>
Evans, Marie Elise	Acct Tech	V	12		\$41,405		\$41,405
Ewing, Mark Ryan	Sr. Assoc Dir	V	12		\$201,500		\$201,500
Farley, Spencer L	Asst Mgr	V	12		\$36,200		\$36,200
Fasbender, Eric R	Asst Dir	V	12		\$72,100		\$72,100
Ferdinand, Deborah C	Custodian	V	12		\$24,889		\$24,889
Filo, Ryan Michael	Asst Coach	V	12		\$43,500		\$43,500
Flory, Mary F	Head Coach	V	12		\$135,000		\$135,000
Franques, William Paul	Sr. Assoc Dir	V	12		\$68,000		\$68,000
Franz, Stephen Bernard	Coord	V	12		\$43,000		\$43,000
Fuller, Hudson M	Intern	V	12		\$28,000		\$28,000
Geisman, Hunter B	Asst Mgr	V	12		\$44,000		\$44,000
Geyer, David	Head Coach	V	12		\$90,000		\$90,000
Glynn, Rodney R	Cust Supv	V	12		\$29,858		\$29,858
Gogawale, Shalini M	Director	V	12		\$35,000		\$35,000
Gray, Jeffrey C	Custodian	V	12		\$18,896		\$18,896
Grigsby, Annette M	Custodian	V	12		\$22,008		\$22,008
Grigus, Jeffery Phillip	Asst Mgr	V	12		\$47,000		\$47,000
Grimes, Jeffrey D	Asst Coach	V	12		\$362,500		\$362,500
Haley, Andrea	Asst Coach	V	12		\$440,000		\$440,000
Haliburton, Ronnie Maurice	Sr. Assoc Dir	V	12		\$129,000		\$129,000
Hardison, James D	Custodian	V	12		\$19,648		\$19,648
Hartford, Ricky	Custodian Supv	V	12		\$33,554		\$33,554
Hebert, James C Jr	Helper	V	12		\$28,230		\$28,230
Henderson, Michael W	Cust Supv	V	12		\$33,074		\$33,074
Henry, Adam C	Asst Coach	V	12		\$320,000		\$320,000
Hensley, Debra Michelle	Assoc Head Coach	V	12		\$60,000		\$60,000
Hummel, Eric Allen	Asst Mgr	V	12		\$46,400		\$46,400
Iannacchione, Benjamin Wood	Asst Coach	V	12		\$33,000		\$33,000
Ip, Christopher	Asst Coach	V	12		\$55,000		\$55,000
Jackson, Rickey L	Repairer	V	12		\$30,401		\$30,401
Jakoubek, Matthew D	Coord	V	12		\$43,300		\$43,300
Jeansonne, Todd Wesley	Director	V	12		\$78,300		\$78,300
Jessie, Susan N	Intern	V	12		\$28,000		\$28,000
Johns, Keenan J	Coord	V	12		\$40,000		\$40,000
Johnson, Brian Garrett	Asst Coach	V	12		\$67,000		\$67,000
Johnson, Jermaine	Repairer	V	12		\$29,232		\$29,232
Jones, Frank H	Custodian	V	12		\$23,887		\$23,887
Jones, John H Jr	Head Coach	V	12		\$350,000		\$350,000
Kelsey, Thomas H	Director	V	12		\$80,000		\$80,000
Kempe, Jeana Fuccillo	Asst Coach	V	12		\$40,000		\$40,000
Kendrick, Zachery Ryan	Coord	V	12		\$39,200		\$39,200
King, Roy Michael	Dir-Aca/Area	V	12		\$86,262	\$4,880	\$91,142
Koivisto, Stephen Lee	Res Spec	V	12		\$31,065	\$26,767	\$57,832
Kragthorpe, Steven J	Asst to Vice-Chanc	V	12		\$150,000		\$150,000
Kreitler, J Chase	Asst Coach	V	12		\$40,000		\$40,000
Laborde, Matthew Norman	Coord	V	12		\$60,000		\$60,000
Lamberth, Laura C	Director	V	12		\$32,000		\$32,000
Lamonica, Neal Raymond	Asst Dir	V	12		\$98,200		\$98,200
Lane, Todd	Asst Coach	V	12		\$90,000		\$90,000
Leblanc, Pamela D	Admin Coord	V	12		\$36,770		\$36,770
Lee, Brian G	Head Coach	V	12		\$115,000		\$115,000
Lefebvre, Ricky A	Asst Coach	V	12		\$65,000		\$65,000
Leftwich, Lindsay K	Asst Coach	V	12		\$50,000		\$50,000
Leonard, Charles S	Asst Coach	V	12		\$160,000		\$160,000
Lewis, Sharon Lynne	Asst Dir	V	12		\$85,500		\$85,500
Llinas, Dennis	Asst Prof	V	12		\$43,846	\$26,283	\$70,129
Lockett, Alfonso Justin Jr	Hort Leader	V	12		\$31,090		\$31,090
Lofton, Tammye Yael	Coord	V	12		\$72,100		\$72,100
Lowe, C Kent	Assoc Dir	V	12		\$72,100		\$72,100
Lyles, Stephanie Clark	Coord	V	12		\$34,000		\$34,000
Lynn, Quinten K	Psychologist	V	12		\$118,000		\$118,000
Mainieri, Paul D	Head Coach	V	12		\$250,000		\$250,000
Mansur, Thomas Adam	Foreman	V	12		\$53,536		\$53,536
Marucci, Jacob J	Director	V	12		\$127,000		\$127,000
McCleendon, Jacqueline J	Admin Coord	V	12		\$38,315		\$38,315
Meeks, Jamie M	Coord	V	12		\$60,000		\$60,000

<b>Board of Regents</b>					<b>Institution:</b>	Louisiana State University	
<b>Form BOR-ATH-3</b>					<b>Completed By:</b>		
<b>Intercollegiate Athletic Personnel</b>					<b>Telephone #:</b>		
						<b>Charged</b>	
				<b>Athletic Dept.</b>	<b>Athletic Dept.</b>	<b>to Accounts</b>	
	<b>Position</b>	<b>Position*</b>	<b>Months</b>	<b>Salary</b>	<b>Salary</b>	<b>Other</b>	<b>Total</b>
<b>Employee's Name</b>	<b>Title</b>	<b>Type</b>	<b>Employed</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Than Athletics</b>	<b>Salary</b>
Merrill, Mary Jane	Manager	V	12		\$61,000		\$61,000
Messa, Timothy Mark	Director	V	12		\$57,000		\$57,000
Mickus, Mallory A	Asst Trainer	V	12		\$42,000		\$42,000
Miles, Les	Head Coach	V	12		\$300,000		\$300,000
Miller, Reginald K	Hort Attendant	V	12		\$27,165		\$27,165
Milstead, Dreyfus Ranaud	Fac Asst Main Mgr	V	12		\$51,970		\$51,970
Mitchell, James	Custodian Supv	V	12		\$32,970		\$32,970
Moffett, Jalynn M	Custodian	V	12		\$18,166		\$18,166
Moffitt, James Thomas	Head Coach	V	12		\$310,000		\$310,000
Moore, Robert P	Asst Coach	V	12		\$80,000		\$80,000
Morgan, Sumonn B	Custodian	V	12		\$21,945		\$21,945
Morris, Wayne R	Custodian	V	12		\$18,896		\$18,896
Mullenix, Rochelle L	Ath Trainer	V	12		\$84,000		\$84,000
Musselman, Eric P	Assoc Coach	V	12		\$300,000		\$300,000
Nader, Samuel J	Asst Dir	V	12		\$127,000		\$127,000
Nall, Wendy Galley	Manager	V	12		\$65,500		\$65,500
Napolitano, Lindsey Blair Herringto	Director	V	12		\$60,000		\$60,000
Nunes, Daniel A S	Director	V	12		\$60,611		\$60,611
Nunez, Eduardo J	Sr. Assoc Dir	V	12		\$160,500		\$160,500
O'brien, Kathleen Miriam	Coord	V	12		\$37,700		\$37,700
Ojie, Samuel	Asst Coach	V	12		\$60,000		\$60,000
Parris-Thymes, Debbie A	Asst Coach	V	12		\$70,000		\$70,000
Patrick, David A	Asst Coach	V	12		\$240,000		\$240,000
Perotti, Anthony J	Asst Coach	V	12		\$115,000		\$115,000
Peveto, Bradley D	Asst Coach	V	12		\$350,000		\$350,000
Phillips, Jeremy Michael	Asst Coach	V	12		\$62,000		\$62,000
Pratt, Joshua Colby	Asst Trainer	V	12		\$42,000		\$42,000
Rather, Alexis Jane	Asst Coach	V	12		\$54,000		\$54,000
Raymond, Corey Joseph	Asst Coach	V	12		\$300,000		\$300,000
Richard, Leo P	Custodian	V	12		\$18,896		\$18,896
Robertson, Joseph E	Hort Foreman	V	12		\$36,540		\$36,540
Robertson, Virginia Rushing	Admin Coord	V	12		\$44,370		\$44,370
Robinson, Khadevis K	Asst Coach	V	12		\$75,000		\$75,000
Roudebush, Hannah E	Asst Trainer	V	12		\$42,000		\$42,000
Runion, Garrett Shaffer	Asst Coach	V	12		\$57,500		\$57,500
Russell, Keith J	Repairer	V	12		\$29,232		\$29,232
Sanchez, Javier A	Asst Coach	V	12		\$125,000		\$125,000
Santos, Jayson Alexis	Director	V	12		\$56,600		\$56,600
Saucier, Linda	Admin Coord	V	12		\$24,040	\$13,231	\$37,271
Schiebe, John F	Manager	V	12		\$60,750		\$60,750
Scott, Calvin	Foreman	V	12		\$56,272		\$56,272
Scruggs, Michael T	Coord	V	12		\$61,200		\$61,200
Seal, Melissa Moore	Assoc Head Coach	V	12		\$75,200		\$75,200
Segar, Miriam F	Sr. Assoc Dir	V	12		\$165,500		\$165,500
Sell, Julia S	Head Coach	V	12		\$110,000		\$110,000
Sexton, Hunter Stehr	Asst Mgr	V	12		\$39,100		\$39,100
Shaffer, Douglas James	Head Coach	V	12		\$90,000		\$90,000
Shaver, Dennis G	Head Coach	V	12		\$200,000		\$200,000
Shavers, Robert L	Hort Leader	V	12		\$26,622		\$26,622
Shillings, Ferrell G	Asst Mgr	V	12		\$32,300		\$32,300
Silver, Jonathan A	Director	V	12		\$71,200		\$71,200
Silverman, Eli S	Asst Mgr	V	12		\$35,000		\$35,000
Skal, Daniel K	Coord	V	12		\$75,500		\$75,500
Slaughter, Alvin D	Intern	V	12		\$36,000		\$36,000
Smith, Adam Boyd	Director	V	12		\$52,000		\$52,000
St Romain, Ace Michael	Hort Attendant	V	12		\$26,121		\$26,121
Stafford, William Alan Jr	Assoc Dir	V	12		\$42,000		\$42,000
Stanek, Joseph H	Coord	V	12		\$35,000		\$35,000
Stringfellow, Gregory Earl	Director	V	12		\$79,300		\$79,300
Stuckey, Lois E	Admin Coord	V	12		\$35,538		\$35,538
Taylor, David Andrew	Director	V	12		\$63,000		\$63,000
Tepe, Andrea L	Director	V	12		\$51,500		\$51,500
Terry, James Oliver Iv	Assoc Dir	V	12		\$42,000		\$42,000
Thomas, Paul A Jr	Director	V	12		\$83,000		\$83,000
Torina, Elizabeth	Head Coach	V	12		\$100,000		\$100,000
Vacant-Anderson	Tech	V	12		\$34,410		\$34,410



# The Paul M. Hebert Law Center



## **“Operating Budget” for Fiscal Year 2014-2015**



Office of the Chancellor

TO: Dr. F. King Alexander  
President, Louisiana State University

FROM: Jack M. Weiss  
Chancellor *jmw*

DATE: August 18, 2014

RE: LSU Paul M. Hebert Law Center  
2014-2015 Operating Budget Narrative

The Law Center's 2014-2015 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 again with essentially a stand-still budget.

The Law Center was approved to increase tuition and fees by 10% via Grad Act provisions but implemented only 6% 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 a modest \$34,004 increase in direct state funding, an increase in tuition discounts used to recruit new students in a highly competitive legal education market, and a jump in the cost of mandated costs (such as retirement and related benefits), the Law Center will have fewer net financial resources to support its instructional programs in 2014-2015 than it did in the previous fiscal year.

Despite fiscal constraints, however, the Law Center has enjoyed some noteworthy successes. It is moving ahead with the development of the Energy Law Center. For the fourth consecutive year, the Law Center has ranked within the Top 10 Best Value Law Schools in the nation by the *National Jurist*. The Law Center continues its upward trajectory in the latest national rankings of law schools, moving up four spots to #72 in the 2015 U.S. News rankings. The #72 ranking is the highest in the history of the Law Center. In a time when law schools across the nation are experiencing a reduction in new student applicants, the Law Center increased its enrollment of the freshman class by approximately 15%.



Office of the Chancellor

**TO:** Dr. F. King Alexander  
President, Louisiana State University

**FROM:** Jack M. Weiss  
Chancellor

**DATE:** August 20, 2014

**RE:** LSU Paul M. Hebert Law Center  
2014-2015 WISE Funds Initiatives

The Law Center seeks to obtain \$200,000 in funding from the Workforce and Innovation for a Stronger Economy (WISE) Program. As indicated below, the funds will be used to support preparation of our students to serve critical functions in the workforce and to play key technical roles in the development of the energy sector of the Louisiana economy.

The energy sector has long been a leading sector of the Louisiana economy. It will be even more critical in coming years. The Law Center's new John P. Laborde Energy Law Center was established to prepare the future lawyers and leaders of the energy sector, with an emphasis on interdisciplinary training for law students in such fields as engineering, science (for example, geology and physics), business (including economics) and coastal studies (including environmental science). Conversely, the Laborde Energy Law Center will offer students at LSU in non-law disciplines, such as those listed above, the valuable opportunity to obtain exposure to state of the art instruction in the legal subjects critical to the energy sector.

The general public often associates lawyers with lawsuits and court proceedings. In fact, skilled attorneys with specialized knowledge and experience are the indispensable architects of the transactions that drive our economy. This is particularly the case in the energy sector, which is witnessing transformative growth and change in Louisiana and requires innovative and expert legal guidance. The Law Center's dialog with alumni and industry leaders has repeatedly focused our attention on the demand for lawyers who not only understand the fundamentals of traditional oil and gas and other aspects of energy law, but who also are grounded in the science, engineering, and business of energy. A critical part of the mission of the Laborde Energy Law Center is to train precisely that cadre of lawyers to design and build the legal superstructure of Louisiana's energy future.

Dr. F. King Alexander  
August 20, 2014  
Page 2

Among the specific uses of WISE funds we envision are the following:

- Funding for the development of interdisciplinary and “capstone” courses in Energy Law and non-law disciplines (science, engineering, business, and the like)
- Funding for the additional instruction these interdisciplinary courses will require
- Funding for student internships and externships in Energy Law and related disciplines
- Funding for “hands on” initiatives permitting law students to visit and see first- hand the varied energy facilities throughout the state, including our planned “Geaux Too” practicum
- Funding for colloquia, visiting speakers, and other practical support for our newly instituted Certificate Program in Energy Law
- Funding to support additional practical mini-courses related to Energy Law offered in the Law Center’s innovative Apprenticeship Week intersession program (e.g., Fundamentals of Offshore Leasing, which we offered in January 2014)
- Funding for technology and facilities improvements necessary to support the Laborde Energy Law Center and the various programs described above


JMW:ch





Office of the Chancellor

TO: Dr. F. King Alexander  
President, Louisiana State University

FROM: Jack M. Weiss   
Chancellor

DATE: August 18, 2014

RE: LSU Paul M. Hebert Law Center  
2014-2015 Budget Priorities

The main priority of the Law Center's 2014-2015 operating budget is to continue support for the Law Center's primary mission of providing outstanding teaching, research, and public service programs. This support will be provided again with essentially a stand-still budget. The Law Center has identified some programmatic initiatives that it would like to pursue, but it currently lacks the resources to pursue them.

The Energy Initiative identified below would enhance the profile of the Law Center and positively impact economic development in Louisiana. Other initiatives for civil law, student services, and an expansion of clinical offerings would strengthen the Law Center's educational offerings and improve the Law Center's ability to compete with its regional and national peers, and help the Law Center in its efforts to attract nationally-recognized faculty, and to recruit highly-credentialed students.

**Energy Initiative:**

Create two faculty positions that would provide immediate academic resource strength to the Law Center's new Energy Law Center and expand upon the traditional work of the Mineral Law Institute, a component of the Law Center for many years. The Energy Law Center will permit the Law Center to synergize with existing strengths of the LSU A&M campus in petroleum geology, petroleum engineering, coastal studies, and related fields to focus on energy finance, energy regulation, energy taxation, the emerging law of alternative energy and energy conservation, and other multi-faceted aspects of modern law practice relating to energy. The initiative would include one senior faculty position, one junior faculty position, an Energy Law Symposium, additional course coverage through adjunct professors, and an administrative assistant.

**Civil Law Initiative:**

The Law Center has a pressing need to add an additional faculty member to provide instruction to students in Civil Law topics, including those related to the laws of Louisiana. Funding would support a new faculty member and an administrative assistant.

**Appellate Advocacy:**

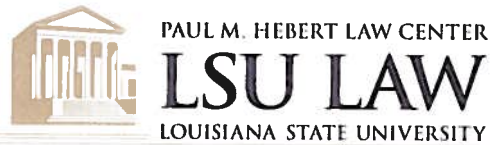
Provide support for moot arguments of pending appellate cases. Funding will support a coordinator, an administrative assistant, space and furnishings.

**Student Services:**

Create Dean of Students and Academic Success Coordinator positions to coordinate student activities and organizations, including pro bono activities required for purposes of American Bar Association accreditation; provide student academic counseling and programs for students with lower predictors of academic success.

**Clinical Expansion:**

A Clinical Director was hired in 2008-09, and expansion is needed to better fulfill our commitment to the ABA Standards for Approved Law Schools by providing live-client or other real-life practice experiences. An additional faculty position would permit the Law Center to offer clinical opportunities to additional students and to fulfill our commitment to provide additional community service through the legal representation of underrepresented populations in Louisiana, as exemplified by our current domestic violence clinic, juvenile justice clinic, homeless advocacy clinic, and immigration clinic.



Office of the Chancellor

TO: Dr. F. King Alexander  
President, Louisiana State University

FROM: Jack M. Weiss *jmweiss*  
Chancellor

DATE: August 18, 2014

RE: LSU Paul M. Hebert Law Center  
Merit-Based Pay Plan

The Law Center plans to offer a second consecutive year of merit salary increases for our faculty and staff.

The Law Center intends to implement this merit increase using the same framework as we did last year. A fund will be set aside for awarding merit pay increases, and it will be determined which employees will be entitled to merit pay increases. This group will be full-time employees who have been with us for at least one year and who are determined to be deserving of merit pay increases based on their performance and their contributions to the Law Center. The amounts to which the eligible employees will be entitled will be determined, and we will inform those employees of what the increases will be.

The actual effective dates for our merit pay increases have yet to be determined, but a September effective date both for those who are employed on a fiscal year basis and for those who are employed on an academic year basis is anticipated.

Classified employees who may be entitled to receive performance adjustments will be subject to the special rules that apply to them. If these adjustments are approved by the Civil Service Commission, it is anticipated that the effective date for performance adjustments for classified employees will be a date in October.

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

**Institution:** Paul M. Hebert Law Center

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) Budgeted 2013- 14	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$2,708,751	\$4,784,889	\$2,076,138	76.65%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$2,455,317	\$413,183	(\$2,042,134)	(83.17%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$392,492	\$413,183	\$20,691	5.27%
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%
Overcollections Fund	\$0	\$2,062,825	\$0	(\$2,062,825)	(100.00%)
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
<b>Total State Funds</b>	<b>\$0</b>	<b>\$5,164,068</b>	<b>\$5,198,072</b>	<b>\$34,004</b>	<b>0.66%</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$18,981,077</b>	<b>\$19,610,513</b>	<b>\$629,436</b>	<b>3.32%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$24,145,145</b>	<b>\$24,808,585</b>	<b>\$663,440</b>	<b>2.75%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$10,007,997	\$10,338,254	\$330,257	3.30%
Research	\$0	\$745,596	\$834,075	\$88,479	11.87%
Public Service	\$0	\$75,931	\$75,544	(\$387)	(0.51%)
Academic Support**	\$0	\$2,774,562	\$2,501,877	(\$272,685)	(9.83%)
Student Services	\$0	\$1,481,474	\$1,564,571	\$83,097	5.61%
Institutional Services	\$0	\$2,691,888	\$2,909,814	\$217,926	8.10%
Scholarships/Fellowships	\$0	\$4,824,396	\$5,430,825	\$606,429	12.57%
Plant Operations/Maintenance	\$0	\$1,543,301	\$1,153,625	(\$389,676)	(25.25%)
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$24,145,145</b>	<b>\$24,808,585</b>	<b>\$663,440</b>	<b>2.75%</b>
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%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$24,145,145</b>	<b>\$24,808,585</b>	<b>\$663,440</b>	<b>2.75%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$9,892,511	\$9,921,657	\$29,146	0.29%
Other Compensation	\$0	\$191,600	\$193,400	\$1,800	0.94%
Related Benefits	\$0	\$3,234,200	\$3,804,264	\$570,064	17.63%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$13,318,311</b>	<b>\$13,919,321</b>	<b>\$601,010</b>	<b>4.51%</b>
Travel	\$0	\$359,500	\$319,500	(\$40,000)	(11.13%)
Operating Services	\$0	\$2,556,801	\$2,424,170	(\$132,631)	(5.19%)
Supplies	\$0	\$219,555	\$170,150	(\$49,405)	(22.50%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$3,135,856</b>	<b>\$2,913,820</b>	<b>(\$222,036)</b>	<b>(7.08%)</b>
Professional Services	\$0	\$173,100	\$135,800	(\$37,300)	(21.55%)
Other Charges	\$0	\$4,630,899	\$7,652,144	\$3,021,245	65.24%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$4,803,999</b>	<b>\$7,787,944</b>	<b>\$2,983,945</b>	<b>62.11%</b>
General Acquisitions	\$0	\$51,500	\$0	(\$51,500)	(100.00%)
Library Acquisitions	\$0	\$222,870	\$187,500	(\$35,370)	(15.87%)
Major Repairs	\$0	\$481,502	\$0	(\$481,502)	(100.00%)
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$755,872</b>	<b>\$187,500</b>	<b>(\$568,372)</b>	<b>(75.19%)</b>
Unallotted	\$0	\$2,131,107	\$0	(\$2,131,107)	(100.00%)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$24,145,145</b>	<b>\$24,808,585</b>	<b>\$663,440</b>	<b>2.75%</b>

\* This column should reflect the last approved BA-7 in FY13-14

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

**Board of Regents****Institution:** Paul M. Hebert Law Center**Form BOR-2****Financing Other Than State Funds Appropriations**

Source:	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER /UNDER 2013-14
<b>Interagency Transfers:</b>				
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
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$12,826,716	\$13,659,919	\$833,203
Non-Resident Fees	\$0	\$3,828,200	\$4,105,935	\$277,735
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
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$18,371,936</b>	<b>\$19,482,874</b>	<b>\$1,110,938</b>
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	\$597,363	\$115,861	(\$481,502)
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$18,981,077</b>	<b>\$19,610,513</b>	<b>\$629,436</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$18,981,077</b>	<b>\$19,610,513</b>	<b>\$629,436</b>

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

Institution: Paul M. Hebert Law Center

Source:	BUDGETED 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$2,708,751	100.00%	\$0	0.00%	\$2,708,751	10.74%	\$4,784,889	100.00%	\$0	0.00%	\$4,784,889	18.07%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$2,455,317	100.00%	\$0	0.00%	\$2,455,317	9.74%	\$413,183	100.00%	\$0	0.00%	\$413,183	1.56%
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)	\$392,492	100.00%	\$0	0.00%	\$392,492	1.56%	\$413,183	100.00%	\$0	0.00%	\$413,183	1.56%
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%
Overcollections Fund	\$2,062,825	100.00%	\$0	0.00%	\$2,062,825	8.18%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$5,164,068</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,164,068</b>	<b>20.48%</b>	<b>\$5,198,072</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,198,072</b>	<b>19.63%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$12,826,716	100.00%	\$0	0.00%	\$12,826,716	50.87%	\$13,659,919	100.00%	\$0	0.00%	\$13,659,919	51.58%
Non-Resident Fees:	\$3,828,200	100.00%	\$0	0.00%	\$3,828,200	15.18%	\$4,105,935	100.00%	\$0	0.00%	\$4,105,935	15.50%
Academic Excellence Fee:	\$173,000	100.00%	\$0	0.00%	\$173,000	0.69%	\$173,000	100.00%	\$0	0.00%	\$173,000	0.65%
Operational Fee:	\$315,000	100.00%	\$0	0.00%	\$315,000	1.25%	\$315,000	100.00%	\$0	0.00%	\$315,000	1.19%
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	87.90%	\$169,175	12.10%	\$1,398,195	5.55%	\$1,229,020	88.48%	\$160,000	11.52%	\$1,389,020	5.24%
<b>Total Student Fees:</b>	<b>\$18,371,936</b>	<b>99.09%</b>	<b>\$169,175</b>	<b>0.91%</b>	<b>\$18,541,111</b>	<b>73.53%</b>	<b>\$19,482,874</b>	<b>99.19%</b>	<b>\$160,000</b>	<b>0.81%</b>	<b>\$19,642,874</b>	<b>74.17%</b>
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	0.64%	\$11,778	9.67%	\$110,000	90.33%	\$121,778	0.46%
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%	\$150,000	100.00%	\$150,000	0.59%	\$0	0.00%	\$175,000	100.00%	\$175,000	0.66%
Gifts, Grants, and Contracts	\$0	0.00%	\$550,000	100.00%	\$550,000	2.18%	\$0	0.00%	\$1,200,000	100.00%	\$1,200,000	4.53%
Other Self-Generated Funds	\$597,363	92.28%	\$50,000	7.72%	\$647,363	2.57%	\$115,861	79.43%	\$30,000	20.57%	\$145,861	0.55%
<b>Total Self-Generated Funds</b>	<b>\$18,981,077</b>	<b>94.67%</b>	<b>\$1,069,175</b>	<b>5.33%</b>	<b>\$20,050,252</b>	<b>79.52%</b>	<b>\$19,610,513</b>	<b>92.13%</b>	<b>\$1,675,000</b>	<b>7.87%</b>	<b>\$21,285,513</b>	<b>80.37%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$24,145,145</b>	<b>95.76%</b>	<b>\$1,069,175</b>	<b>4.24%</b>	<b>\$25,214,320</b>	<b>100.00%</b>	<b>\$24,808,585</b>	<b>93.68%</b>	<b>\$1,675,000</b>	<b>6.32%</b>	<b>\$26,483,585</b>	<b>100.00%</b>

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: Paul M. Hebert Law Center

Source:	ACTUAL 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,784,889	100.00%	\$0	0.00%	\$4,784,889	18.07%
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%	\$413,183	100.00%	\$0	0.00%	\$413,183	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%	\$413,183	100.00%	\$0	0.00%	\$413,183	1.56%
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%
Parl-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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,198,072</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,198,072</b>	<b>19.63%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,659,919	100.00%	\$0	0.00%	\$13,659,919	51.58%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,105,935	100.00%	\$0	0.00%	\$4,105,935	15.50%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$173,000	100.00%	\$0	0.00%	\$173,000	0.65%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$315,000	100.00%	\$0	0.00%	\$315,000	1.19%
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	88.48%	\$160,000	11.52%	\$1,389,020	5.24%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$19,482,874</b>	<b>99.19%</b>	<b>\$160,000</b>	<b>0.81%</b>	<b>\$19,642,874</b>	<b>74.17%</b>
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	9.67%	\$110,000	90.33%	\$121,778	0.46%
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%	\$175,000	100.00%	\$175,000	0.66%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,200,000	100.00%	\$1,200,000	4.53%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$115,861	79.43%	\$30,000	20.57%	\$145,861	0.55%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$19,610,513</b>	<b>92.13%</b>	<b>\$1,675,000</b>	<b>7.87%</b>	<b>\$21,285,513</b>	<b>80.37%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$24,808,585</b>	<b>93.68%</b>	<b>\$1,675,000</b>	<b>6.32%</b>	<b>\$26,483,585</b>	<b>100.00%</b>

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





Summary of Functional Costs

Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$6,065,360	\$6,037,739	\$6,002,133	(\$35,606)
Other Compensation	\$101,979	\$70,100	\$76,900	\$6,800
Related Benefits	\$2,227,059	\$1,987,946	\$2,324,104	\$336,158
<b>Total Personal Services</b>	<b>\$8,394,399</b>	<b>\$8,095,785</b>	<b>\$8,403,137</b>	<b>\$307,352</b>
Travel	\$140,137	\$210,500	\$181,000	(\$29,500)
Operating Services	\$335,387	\$449,300	\$395,604	(\$53,696)
Supplies	\$51,332	\$101,700	\$80,600	(\$21,100)
<b>Total Operating Expenses</b>	<b>\$526,855</b>	<b>\$761,500</b>	<b>\$657,204</b>	<b>(\$104,296)</b>
Professional Services	\$126,337	\$104,000	\$104,300	\$300
Other Charges	\$15,315	\$159,600	\$1,173,613	\$1,014,013
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$141,652</b>	<b>\$263,600</b>	<b>\$1,277,913</b>	<b>\$1,014,313</b>
General Acquisitions	\$4,713	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$4,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$887,112</b>	<b>\$0</b>	<b>(\$887,112)</b>
<b>Function Total</b>	<b>\$9,067,619</b>	<b>\$10,007,997</b>	<b>\$10,338,254</b>	<b>\$330,257</b>
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$573,097	\$504,833	\$528,497	\$23,664
Other Compensation	\$0	\$2,000	\$2,000	\$0
Related Benefits	\$214,112	\$169,409	\$208,870	\$39,461
<b>Total Personal Services</b>	<b>\$787,209</b>	<b>\$676,242</b>	<b>\$739,367</b>	<b>\$63,125</b>
Travel	\$36	\$0	\$0	\$0
Operating Services	\$3,222	\$1,500	\$1,500	\$0
Supplies	\$910	\$1,500	\$1,500	\$0
<b>Total Operating Expenses</b>	<b>\$4,168</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$141	\$0	\$91,708	\$91,708
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$141</b>	<b>\$0</b>	<b>\$91,708</b>	<b>\$91,708</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$66,354</b>	<b>\$0</b>	<b>(\$66,354)</b>
<b>Function Total</b>	<b>\$791,517</b>	<b>\$745,596</b>	<b>\$834,075</b>	<b>\$88,479</b>
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$58,832	\$50,000	\$45,000	(\$5,000)
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$58,832</b>	<b>\$50,000</b>	<b>\$45,000</b>	<b>(\$5,000)</b>
Travel	\$5	\$8,000	\$0	(\$8,000)
Operating Services	\$2,459	\$1,120	\$11,000	\$9,880
Supplies	\$338	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$2,802</b>	<b>\$9,120</b>	<b>\$11,000</b>	<b>\$1,880</b>
Professional Services	\$427	\$10,000	\$5,000	(\$5,000)
Other Charges	\$136	\$50	\$14,544	\$14,494
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$563</b>	<b>\$10,050</b>	<b>\$19,544</b>	<b>\$9,494</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$6,761</b>	<b>\$0</b>	<b>(\$6,761)</b>
<b>Function Total</b>	<b>\$62,196</b>	<b>\$75,931</b>	<b>\$75,544</b>	<b>(\$387)</b>

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$994,451	\$1,019,625	\$950,647	(\$68,978)
Other Compensation	\$84,795	\$55,000	\$50,000	(\$5,000)
Related Benefits	\$371,532	\$342,160	\$375,710	\$33,550
<b>Total Personal Services</b>	<b>\$1,450,779</b>	<b>\$1,416,785</b>	<b>\$1,376,357</b>	<b>(\$40,428)</b>
Travel	\$17,408	\$38,000	\$28,000	(\$10,000)
Operating Services	\$382,066	\$711,682	\$595,000	(\$116,682)
Supplies	\$7,342	\$45,000	\$37,000	(\$8,000)
<b>Total Operating Expenses</b>	<b>\$406,816</b>	<b>\$794,682</b>	<b>\$660,000</b>	<b>(\$134,682)</b>
Professional Services	\$14,855	\$40,000	\$7,000	(\$33,000)
Other Charges	\$379	\$0	\$271,020	\$271,020
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$15,234</b>	<b>\$40,000</b>	<b>\$278,020</b>	<b>\$238,020</b>
General Acquisitions	\$1,530	\$50,000	\$0	(\$50,000)
Library Acquisitions	\$190,790	\$222,870	\$187,500	(\$35,370)
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$192,320</b>	<b>\$272,870</b>	<b>\$187,500</b>	<b>(\$85,370)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$250,225</b>	<b>\$0</b>	<b>(\$250,225)</b>
<b>Function Total</b>	<b>\$2,065,148</b>	<b>\$2,774,562</b>	<b>\$2,501,877</b>	<b>(\$272,685)</b>
<b>Function: Student Services</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$808,748	\$817,575	\$835,493	\$17,918
Other Compensation	\$11,660	\$2,500	\$7,500	\$5,000
Related Benefits	\$290,286	\$264,280	\$317,822	\$53,542
<b>Total Personal Services</b>	<b>\$1,110,694</b>	<b>\$1,084,355</b>	<b>\$1,160,815</b>	<b>\$76,460</b>
Travel	\$83,499	\$80,000	\$100,000	\$20,000
Operating Services	\$73,657	\$130,519	\$102,295	(\$28,224)
Supplies	\$5,583	\$26,000	\$21,000	(\$5,000)
<b>Total Operating Expenses</b>	<b>\$162,739</b>	<b>\$236,519</b>	<b>\$223,295</b>	<b>(\$13,224)</b>
Professional Services	\$1,140	\$2,600	\$0	(\$2,600)
Other Charges	\$1,992	\$20,500	\$180,461	\$159,961
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$3,132</b>	<b>\$23,100</b>	<b>\$180,461</b>	<b>\$157,361</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$137,500</b>	<b>\$0</b>	<b>(\$137,500)</b>
<b>Function Total</b>	<b>\$1,276,565</b>	<b>\$1,481,474</b>	<b>\$1,564,571</b>	<b>\$83,097</b>
<b>Function: Institutional Support</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$1,484,637	\$1,503,739	\$1,598,387	\$94,648
Other Compensation	\$6,567	\$12,000	\$12,000	\$0
Related Benefits	\$496,530	\$467,385	\$575,189	\$107,804
<b>Total Personal Services</b>	<b>\$1,987,734</b>	<b>\$1,983,124</b>	<b>\$2,185,576</b>	<b>\$202,452</b>
Travel	\$4,508	\$23,000	\$10,500	(\$12,500)
Operating Services	\$345,479	\$330,214	\$316,271	(\$13,943)
Supplies	\$13,739	\$28,150	\$15,050	(\$13,100)
<b>Total Operating Expenses</b>	<b>\$363,725</b>	<b>\$381,364</b>	<b>\$341,821</b>	<b>(\$39,543)</b>
Professional Services	\$23,368	\$16,500	\$19,500	\$3,000
Other Charges	\$22,577	\$61,500	\$362,917	\$301,417
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$45,945</b>	<b>\$78,000</b>	<b>\$382,417</b>	<b>\$304,417</b>
General Acquisitions	(\$2,919)	\$1,500	\$0	(\$1,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>(\$2,919)</b>	<b>\$1,500</b>	<b>\$0</b>	<b>(\$1,500)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$247,900</b>	<b>\$0</b>	<b>(\$247,900)</b>
<b>Function Total</b>	<b>\$2,394,487</b>	<b>\$2,691,888</b>	<b>\$2,909,814</b>	<b>\$217,926</b>

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$4,056,787	\$4,389,249	\$5,430,825	\$1,041,576
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$4,056,787</b>	<b>\$4,389,249</b>	<b>\$5,430,825</b>	<b>\$1,041,576</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$435,147</b>	<b>\$0</b>	<b>(\$435,147)</b>
<b>Function Total</b>	<b>\$4,056,787</b>	<b>\$4,824,396</b>	<b>\$5,430,825</b>	<b>\$606,429</b>
Function: Operation And Maintenance	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$5,000	\$9,000	\$6,500	(\$2,500)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,868	\$3,020	\$2,569	(\$451)
<b>Total Personal Services</b>	<b>\$6,868</b>	<b>\$12,020</b>	<b>\$9,069</b>	<b>(\$2,951)</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$993,090	\$932,466	\$1,002,500	\$70,034
Supplies	\$23,448	\$17,205	\$15,000	(\$2,205)
<b>Total Operating Expenses</b>	<b>\$1,016,538</b>	<b>\$949,671</b>	<b>\$1,017,500</b>	<b>\$67,829</b>
Professional Services	\$6,740	\$0	\$0	\$0
Other Charges	\$0	\$0	\$127,056	\$127,056
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$6,740</b>	<b>\$0</b>	<b>\$127,056</b>	<b>\$127,056</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$100,108</b>	<b>\$0</b>	<b>(\$100,108)</b>
<b>Function Total</b>	<b>\$1,030,146</b>	<b>\$1,061,799</b>	<b>\$1,153,625</b>	<b>\$91,826</b>
Total E&G Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$9,931,294	\$9,892,511	\$9,921,657	\$29,146
Other Compensation	\$263,833	\$191,600	\$193,400	\$1,800
Related Benefits	\$3,601,387	\$3,234,200	\$3,804,264	\$570,064
<b>Total Personal Services</b>	<b>\$13,796,514</b>	<b>\$13,318,311</b>	<b>\$13,919,321</b>	<b>\$601,010</b>
Travel	\$245,592	\$359,500	\$319,500	(\$40,000)
Operating Services	\$2,135,360	\$2,556,801	\$2,424,170	(\$132,631)
Supplies	\$102,692	\$219,555	\$170,150	(\$49,405)
<b>Total Operating Expenses</b>	<b>\$2,483,644</b>	<b>\$3,135,856</b>	<b>\$2,913,820</b>	<b>(\$222,036)</b>
Professional Services	\$172,867	\$173,100	\$135,800	(\$37,300)
Other Charges	\$4,097,326	\$4,630,899	\$7,652,144	\$3,021,245
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$4,270,193</b>	<b>\$4,803,999</b>	<b>\$7,787,944</b>	<b>\$2,983,945</b>
General Acquisitions	\$3,325	\$51,500	\$0	(\$51,500)
Library Acquisitions	\$190,790	\$222,870	\$187,500	(\$35,370)
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$194,114</b>	<b>\$274,370</b>	<b>\$187,500</b>	<b>(\$86,870)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$2,131,107</b>	<b>\$0</b>	<b>(\$2,131,107)</b>
<b>Function Total</b>	<b>\$20,744,466</b>	<b>\$23,663,643</b>	<b>\$24,808,585</b>	<b>\$1,144,942</b>

Summary of Functional Costs

Hospitals	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$481,502	\$0	(\$481,502)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$481,502</b>	<b>\$0</b>	<b>(\$481,502)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$481,502</b>	<b>\$0</b>	<b>(\$481,502)</b>
Athletics	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Summary of Functional Costs

Other	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$9,931,294	\$9,892,511	\$9,921,657	\$29,146
Other Compensation	\$263,833	\$191,600	\$193,400	\$1,800
Related Benefits	\$3,601,387	\$3,234,200	\$3,804,264	\$570,064
<b>Total Personal Services</b>	<b>\$13,796,514</b>	<b>\$13,318,311</b>	<b>\$13,919,321</b>	<b>\$601,010</b>
Travel	\$245,592	\$359,500	\$319,500	(\$40,000)
Operating Services	\$2,135,360	\$2,556,801	\$2,424,170	(\$132,631)
Supplies	\$102,692	\$219,555	\$170,150	(\$49,405)
<b>Total Operating Expenses</b>	<b>\$2,483,644</b>	<b>\$3,135,856</b>	<b>\$2,913,820</b>	<b>(\$222,036)</b>
Professional Services	\$172,867	\$173,100	\$135,800	(\$37,300)
Other Charges	\$4,097,326	\$4,630,899	\$7,652,144	\$3,021,245
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$481,502	\$0	(\$481,502)
<b>Total Other Charges</b>	<b>\$4,270,193</b>	<b>\$5,285,501</b>	<b>\$7,787,944</b>	<b>\$2,502,443</b>
General Acquisitions	\$3,325	\$51,500	\$0	(\$51,500)
Library Acquisitions	\$190,790	\$222,870	\$187,500	(\$35,370)
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$194,114</b>	<b>\$274,370</b>	<b>\$187,500</b>	<b>(\$86,870)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$2,131,107</b>	<b>\$0</b>	<b>(\$2,131,107)</b>
<b>Total</b>	<b>\$20,744,466</b>	<b>\$24,145,145</b>	<b>\$24,808,585</b>	<b>\$663,440</b>

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 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Continuing Professional Development</b>				
<b>Function of Instruction</b>				
Salaries	239,573	195,960	233,665	37,705
Other Compensation	2,451	1,400	2,400	1,000
Related Benefits	89,505	65,759	92,348	26,589
<b>Total Personal Services</b>	<b>331,529</b>	<b>263,119</b>	<b>328,413</b>	<b>65,294</b>
Travel	9,116	10,000	10,000	0
Operating Services	226,618	250,000	250,000	0
Supplies	2,952	18,000	15,000	-3,000
<b>Total Operating Expenditures</b>	<b>238,686</b>	<b>278,000</b>	<b>275,000</b>	<b>-3,000</b>
Professional Services	15,197	20,000	20,000	0
Other Charges	2,603	4,000	3,000	-1,000
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>17,800</b>	<b>24,000</b>	<b>23,000</b>	<b>-1,000</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>588,015</b>	<b>565,119</b>	<b>626,413</b>	<b>61,294</b>
<b>General Instruction</b>				
<b>Function of Instruction</b>				
Salaries	4,520,475	4,429,016	4,410,347	-18,669
Other Compensation	3,666		0	0
Related Benefits	1,688,870	1,486,265	1,743,037	256,772
<b>Total Personal Services</b>	<b>6,213,011</b>	<b>5,915,281</b>	<b>6,153,384</b>	<b>238,103</b>

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

**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Travel	36,783	75,000	40,000	-35,000
Operating Services	53,190	158,500	108,204	-50,296
Supplies	27,192	70,000	50,000	-20,000
<b>Total Operating Expenditures</b>	117,164	303,500	198,204	-105,296
Professional Services	21,114	10,000	5,000	-5,000
Other Charges	50	150,000	20,000	-130,000
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	21,164	160,000	25,000	-135,000
General Acquisitions	4,713			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	4,713	0	0	0
<b>Department Total</b>	6,356,052	6,378,781	6,376,588	-2,193

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

**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Student Research</b>				
<b>Function of Instruction</b>				
Salaries				0
Other Compensation	81,313	60,000	60,000	0
Related Benefits				0
<b>Total Personal Services</b>	81,313	60,000	60,000	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	81,313	60,000	60,000	0
<b>Adjunct Faculty</b>				
<b>Function of Instruction</b>				
Salaries	104,355	109,981	117,781	7,800
Other Compensation				0
Related Benefits				0



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

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	104,355	109,981	117,781	7,800
Travel				0
Operating Services	4,325	3,200	3,200	0
Supplies				0
<b>Total Operating Expenditures</b>	4,325	3,200	3,200	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	108,680	113,181	120,981	7,800

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

**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Trial Advocacy</b>				
<b>Function of Instruction</b>				
Salaries				0
Other Compensation	3,009	2,000	3,000	1,000
Related Benefits				0
<b>Total Personal Services</b>	3,009	2,000	3,000	1,000
Travel				0
Operating Services	211	100	200	100
Supplies	10,240		5,000	5,000
<b>Total Operating Expenditures</b>	10,451	100	5,200	5,100
Professional Services	26,786	28,000	28,000	0
Other Charges		100		-100
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	26,786	28,100	28,000	-100
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	40,246	30,200	36,200	6,000
<b>Clinical Program</b>				
<b>Function of Instruction</b>				
Salaries	443,568	449,083	467,763	18,680
Other Compensation	6,632	1,500	6,500	5,000
Related Benefits	165,719	150,701	184,867	34,166

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

**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	615,920	601,284	659,130	57,846
Travel	5,804	10,000	6,000	-4,000
Operating Services	13,151	9,000	12,000	3,000
Supplies	4,377	1,500	3,500	2,000
<b>Total Operating Expenditures</b>	23,332	20,500	21,500	1,000
Professional Services	532	1,000	500	-500
Other Charges	272	1,000	1,000	0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	804	2,000	1,500	-500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	640,056	623,784	682,130	58,346

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

**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Appellate Advocacy</b>				
<b>Function of Instruction</b>				
Salaries	3,750	3,750	3,750	0
Other Compensation		1,000		-1,000
Related Benefits	1,401			0
<b>Total Personal Services</b>	5,151	4,750	3,750	-1,000
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	5,151	4,750	3,750	-1,000
<b>Legal Writing</b>				
<b>Function of Instruction</b>				
Salaries	493,986	477,896	366,457	-111,439
Other Compensation	4,908	4,200	5,000	800
Related Benefits	184,556	160,370	144,829	-15,541

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

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	683,450	642,466	516,286	-126,180
Travel		4,000	4,000	0
Operating Services	9,218	13,000	4,000	-9,000
Supplies	113	1,200	500	-700
<b>Total Operating Expenditures</b>	9,331	18,200	8,500	-9,700
Professional Services				0
Other Charges	1,757	3,000	2,500	-500
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	1,757	3,000	2,500	-500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	694,538	663,666	527,286	-136,380

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

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Moot Court</b>				
<b>Function of Instruction</b>				
Salaries	44,053	43,952	45,271	1,319
Other Compensation				0
Related Benefits	16,459	14,749	17,892	3,143
<b>Total Personal Services</b>	60,512	58,701	63,163	4,462
Travel	70,435	91,500	100,000	8,500
Operating Services	2,416	1,000	2,500	1,500
Supplies	669	1,500	1,000	-500
<b>Total Operating Expenditures</b>	73,520	94,000	103,500	9,500
Professional Services	5,013	3,500	4,800	1,300
Other Charges	5,731	1,500	5,750	4,250
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	10,744	5,000	10,550	5,550
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	144,775	157,701	177,213	19,512
<b>Energy Law Program</b>				
<b>Function of Instruction</b>				
Salaries	112,500	225,000	267,500	42,500
Other Compensation			0	0
Related Benefits	42,031	75,504	105,720	30,216

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**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	154,531	300,504	373,220	72,716
Travel	1,124	1,000	1,000	0
Operating Services	2,284	1,500	1,000	-500
Supplies	182	500	500	0
<b>Total Operating Expenditures</b>	3,590	3,000	2,500	-500
Professional Services	1,259			0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	1,259	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	159,379	303,504	375,720	72,216
<b>LA Law Review &amp; Journal of Energy Law</b>				
<b>Function of Instruction</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel		1,000	2,000	1,000
Operating Services	2,253	1,000	2,500	1,500
Supplies	904	500	100	-400
<b>Total Operating Expenditures</b>	3,157	2,500	4,600	2,100
Professional Services				0
Other Charges				0
Debt Services				

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

**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	3,157	2,500	4,600	2,100
<b>Summer and Intersessions</b>				
<b>Function of Instruction</b>				
Salaries	103,100	103,100	89,600	-13,500
Other Compensation				0
Related Benefits	38,519	34,597	35,411	814
<b>Total Personal Services</b>	141,619	137,697	125,011	-12,686
Travel	16,875	18,000	18,000	0
Operating Services	21,722	12,000	12,000	0
Supplies	4,703	8,500	5,000	-3,500
<b>Total Operating Expenditures</b>	43,300	38,500	35,000	-3,500
Professional Services	56,437	41,500	46,000	4,500
Other Charges	4,902			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	61,339	41,500	46,000	4,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	246,257	217,697	206,011	-11,686



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**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Unallotted - Instruction</b>				
<b>Function of Instruction</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		887,112	1,141,363	254,251
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	887,112	1,141,363	254,251
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	887,112	1,141,363	254,251
<b>Function of Instruction Total</b>				
Salaries	6,065,360	6,037,738	6,002,133	-35,605
Other Compensation	101,979	70,100	76,900	6,800
Related Benefits	2,227,059	1,987,945	2,324,104	336,159

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

**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	8,394,399	8,095,783	8,403,137	307,354
Travel	140,137	210,500	181,000	-29,500
Operating Services	335,387	449,300	395,604	-53,696
Supplies	51,332	101,700	80,600	-21,100
<b>Total Operating Expenditures</b>	526,855	761,500	657,204	-104,296
Professional Services	126,337	104,000	104,300	300
Other Charges	15,315	1,046,712	1,173,613	126,901
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
<b>Total Other Charges</b>	141,652	1,150,712	1,277,913	127,201
General Acquisitions	4,713	0	0	0
Library Acquisitions		0		0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	4,713	0	0	0
<b>Function Total</b>	9,067,619	10,007,995	10,338,254	330,259

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

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Center of Civil Law Studies</b>				
<b>Function of Research</b>				
Salaries	212,430	212,833	218,497	5,664
Other Compensation		2,000	2,000	0
Related Benefits	79,365	71,421	86,353	14,932
<b>Total Personal Services</b>	291,795	286,254	306,851	20,597
Travel	36			0
Operating Services	3,222	1,500	1,500	0
Supplies	910	1,500	1,500	0
<b>Total Operating Expenditures</b>	4,168	3,000	3,000	0
Professional Services				0
Other Charges	141			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	141	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	296,103	289,254	309,851	20,597
<b>Legal Research</b>				
<b>Function of Research</b>				
Salaries	360,667	292,000	310,000	18,000
Other Compensation			0	0
Related Benefits	134,747	97,988	122,517	24,529

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

**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	495,414	389,988	432,517	42,529
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	495,414	389,988	432,517	42,529
<b>Unallotted - Research</b>				
<b>Function of Research</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		66,354	91,708	25,354
Debt Services				

**Board of Regents****Form BOR-4A****Detail of Departmental Costs by Function****Institution:** Paul M. Hebert Law Center

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Interagency Transfers				
<b>Total Other Charges</b>	0	66,354	91,708	25,354
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	66,354	91,708	25,354

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

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Function of Research Total</b>				
Salaries	573,097	504,833	528,497	23,664
Other Compensation	0	2,000	2,000	0
Related Benefits	214,112	169,409	208,870	39,461
<b>Total Personal Services</b>	<b>787,209</b>	<b>676,242</b>	<b>739,367</b>	<b>63,125</b>
Travel	36	0	0	0
Operating Services	3,222	1,500	1,500	0
Supplies	910	1,500	1,500	0
<b>Total Operating Expenditures</b>	<b>4,168</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	141	66,354	91,708	25,354
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
<b>Total Other Charges</b>	<b>141</b>	<b>66,354</b>	<b>91,708</b>	<b>25,354</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>791,517</b>	<b>745,596</b>	<b>834,075</b>	<b>88,479</b>
<b>Mineral Law Institute and Public Interest</b>				
<b>Function of Public Service</b>				
Salaries				0
Other Compensation	58,832	50,000	45,000	-5,000
Related Benefits				0

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**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	58,832	50,000	45,000	-5,000
Travel		8,000		-8,000
Operating Services	568	1,000	1,000	0
Supplies	65			0
<b>Total Operating Expenditures</b>	633	9,000	1,000	-8,000
Professional Services	427			0
Other Charges	105			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	532	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	59,996	59,000	46,000	-13,000
<b>Conferences and White Lecture</b>				
<b>Function of Public Service</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel	5			0
Operating Services	1,892	120	10,000	9,880
Supplies	273			0
<b>Total Operating Expenditures</b>	2,170	120	10,000	9,880
Professional Services		10,000	5,000	-5,000
Other Charges	31	50	7,500	7,450
Debt Services				

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

**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Interagency Transfers				
<b>Total Other Charges</b>	31	10,050	12,500	2,450
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	2,200	10,170	22,500	12,330



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

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Unallotted - Public Service</b>				
<b>Function of Public Service</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		6,761	7,044	283
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	6,761	7,044	283
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	6,761	7,044	283
<b>Function of Public Service Total</b>				
Salaries	0	0	0	0
Other Compensation	58,832	50,000	45,000	-5,000
Related Benefits	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 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	58,832	50,000	45,000	-5,000
Travel	5	8,000	0	-8,000
Operating Services	2,459	1,120	11,000	9,880
Supplies	338	0	0	0
<b>Total Operating Expenditures</b>	2,802	9,120	11,000	1,880
Professional Services	427	10,000	5,000	-5,000
Other Charges	136	6,811	14,544	7,733
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
<b>Total Other Charges</b>	563	16,811	19,544	2,733
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	62,196	75,931	75,544	-387

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**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Library</b>				
<b>Function of Academic Support</b>				
Salaries	774,422	809,701	752,442	-57,259
Other Compensation	66,506	55,000	50,000	-5,000
Related Benefits	289,328	271,715	297,377	25,662
<b>Total Personal Services</b>	1,130,255	1,136,416	1,099,819	-36,597
Travel	14,953	20,000	18,000	-2,000
Operating Services	362,333	686,682	582,500	-104,182
Supplies	2,597	5,000	2,000	-3,000
<b>Total Operating Expenditures</b>	379,884	711,682	602,500	-109,182
Professional Services				0
Other Charges	379			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	379	0	0	0
General Acquisitions				0
Library Acquisitions	190,790	222,870	187,500	-35,370
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	190,790	222,870	187,500	-35,370
<b>Department Total</b>	1,701,307	2,070,968	1,889,819	-181,149
<b>Information System Center</b>				
<b>Function of Academic Support</b>				
Salaries	185,863	192,424	198,204.250	5,780
Other Compensation	18,290			0
Related Benefits	69,439	64,573	78,333.370	13,760

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**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	273,592	256,997	276,538	19,541
Travel		3,000	3,000	0
Operating Services	12,615	25,000	12,500	-12,500
Supplies	2,973	40,000	35,000	-5,000
<b>Total Operating Expenditures</b>	15,588	68,000	50,500	-17,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions		50,000		-50,000
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	50,000	0	-50,000
<b>Department Total</b>	289,180	374,997	327,038	-47,959
<b>Accreditation</b>				
<b>Function of Academic Support</b>				
Salaries	34,167	17,500		-17,500
Other Compensation				0
Related Benefits	12,765	5,873		-5,873
<b>Total Personal Services</b>	46,932	23,373	0	-23,373
Travel	2,455	15,000	7,000	-8,000
Operating Services	7,118			0
Supplies	1,772			0
<b>Total Operating Expenditures</b>	11,345	15,000	7,000	-8,000
Professional Services	14,855	40,000	7,000	-33,000
Other Charges				0
Debt Services				

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**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Interagency Transfers				
<b>Total Other Charges</b>	14,855	40,000	7,000	-33,000
General Acquisitions	1,530			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	1,530	0	0	0
<b>Department Total</b>	74,661	78,373	14,000	-64,373
<b>Unallotted - Academic Support</b>				
<b>Function of Academic Support</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		250,225	271,020	20,795
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	250,225	271,020	20,795
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	250,225	271,020	20,795

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**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Function of Academic Support Total</b>				
Salaries	994,451	1,019,625	950,647	-68,978
Other Compensation	84,795	55,000	50,000	-5,000
Related Benefits	371,532	342,161	375,710	33,549
<b>Total Personal Services</b>	1,450,779	1,416,786	1,376,357	-40,429
Travel	17,408	38,000	28,000	-10,000
Operating Services	382,066	711,682	595,000	-116,682
Supplies	7,342	45,000	37,000	-8,000
<b>Total Operating Expenditures</b>	406,816	794,682	660,000	-134,682
Professional Services	14,855	40,000	7,000	-33,000
Other Charges	379	250,225	271,020	20,795
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
<b>Total Other Charges</b>	15,234	290,225	278,020	-12,205
General Acquisitions	1,530	50,000	0	-50,000
Library Acquisitions	190,790	222,870	187,500	-35,370
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	192,320	272,870	187,500	-85,370
<b>Function Total</b>	2,065,148	2,774,563	2,501,877	-272,686
<b>Admissions</b>				
<b>Function of Student Services</b>				
Salaries	269,854	275,187	277,275	2,088
Other Compensation	11,660	2,500	7,500	5,000
Related Benefits	100,819	92,346	109,583	17,237

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**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	382,332	370,033	394,359	24,326
Travel	53,142	40,000	60,000	20,000
Operating Services	40,458	65,000	40,000	-25,000
Supplies	2,059	10,000	5,000	-5,000
<b>Total Operating Expenditures</b>	95,659	115,000	105,000	-10,000
Professional Services		100		-100
Other Charges	1,752	15,000	6,000	-9,000
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	1,752	15,100	6,000	-9,100
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	479,743	500,133	505,359	5,226

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**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Graduate Program</b>				
<b>Function of Student Services</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	247			0
Supplies				0
<b>Total Operating Expenditures</b>	247	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	247	0	0	0
<b>Student Records</b>				
<b>Function of Student Services</b>				
Salaries	242,060	241,689	253,613	11,924
Other Compensation				0
Related Benefits	90,435	81,105	100,232	19,127



**Board of Regents****Form BOR-4A****Detail of Departmental Costs by Function**Institution: Paul M. Hebert Law Center

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	332,494	322,794	353,844	31,050
Travel	2,071	3,000	3,000	0
Operating Services	4,955	30,000	30,000	0
Supplies	117	1,000	1,000	0
<b>Total Operating Expenditures</b>	7,143	34,000	34,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	339,637	356,794	387,844	31,050

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**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Career Services</b>				
<b>Function of Student Services</b>				
Salaries	248,778	252,643	258,387	5,744
Other Compensation			0	0
Related Benefits	92,945	84,781	102,119	17,338
<b>Total Personal Services</b>	<b>341,723</b>	<b>337,424</b>	<b>360,506</b>	<b>23,082</b>
Travel	16,228	17,000	17,000	0
Operating Services	9,187	7,000	4,500	-2,500
Supplies	3,364	15,000	15,000	0
<b>Total Operating Expenditures</b>	<b>28,779</b>	<b>39,000</b>	<b>36,500</b>	<b>-2,500</b>
Professional Services		2,500		-2,500
Other Charges	240	5,500	3,000	-2,500
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>240</b>	<b>8,000</b>	<b>3,000</b>	<b>-5,000</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>370,742</b>	<b>384,424</b>	<b>400,006</b>	<b>15,582</b>
<b>International Programs</b>				
<b>Function of Student Services</b>				
Salaries	1,045	1,045	1,045	0
Other Compensation				0
Related Benefits	390	351	413	62

**Board of Regents****Form BOR-4A****Detail of Departmental Costs by Function**Institution: Paul M. Hebert Law Center

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	1,435	1,396	1,458	62
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	1,435	1,396	1,458	62

**Board of Regents****Form BOR-4A****Institution:** Paul M. Hebert Law Center**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Student Activities</b>				
<b>Function of Student Services</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel	12,058	20,000	20,000	0
Operating Services	291	10,000	10,000	0
Supplies	43			0
<b>Total Operating Expenditures</b>	12,392	30,000	30,000	0
Professional Services	1,140			0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	1,140	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	13,532	30,000	30,000	0
<b>Student Services from LSU</b>				
<b>Function of Student Services</b>				
Salaries	47,011	47,011	45,173	-1,838
Other Compensation				0
Related Benefits	5,698	5,698	5,475	-223

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**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	52,709	52,709	50,648	-2,061
Travel				0
Operating Services	18,519	18,519	17,795	-724
Supplies				0
<b>Total Operating Expenditures</b>	18,519	18,519	17,795	-724
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	71,228	71,228	68,443	-2,785
<b>Unallotted - Student Services</b>				
<b>Function of Student Services</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		137,500	171,461	33,961
Debt Services				

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**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Interagency Transfers				
<b>Total Other Charges</b>	0	137,500	171,461	33,961
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	137,500	171,461	33,961

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**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Function of Student Services Total</b>				
Salaries	808,748	817,575	835,493	17,918
Other Compensation	11,660	2,500	7,500	5,000
Related Benefits	290,286	264,281	317,822	53,541
<b>Total Personal Services</b>	<b>1,110,694</b>	<b>1,084,356</b>	<b>1,160,815</b>	<b>76,459</b>
Travel	83,499	80,000	100,000	20,000
Operating Services	73,657	130,519	102,295	-28,224
Supplies	5,583	26,000	21,000	-5,000
<b>Total Operating Expenditures</b>	<b>162,739</b>	<b>236,519</b>	<b>223,295</b>	<b>-13,224</b>
Professional Services	1,140	2,600	0	-2,600
Other Charges	1,992	158,000	180,461	22,461
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
<b>Total Other Charges</b>	<b>3,132</b>	<b>160,600</b>	<b>180,461</b>	<b>19,861</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>1,276,565</b>	<b>1,481,475</b>	<b>1,564,571</b>	<b>83,096</b>
<b>Administration</b>				
<b>Function of Institutional Support</b>				
Salaries	206,003	184,154	271,998	87,844
Other Compensation	6,192	10,000	6,000	-4,000
Related Benefits	76,964	61,797	107,498	45,701

**Board of Regents  
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**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	289,158	255,951	385,496	129,545
Travel				0
Operating Services	12,381	12,500	10,000	-2,500
Supplies	6,387	8,000	6,000	-2,000
<b>Total Operating Expenditures</b>	18,768	20,500	16,000	-4,500
Professional Services	6,300	5,000	4,000	-1,000
Other Charges	4,375	5,000		-5,000
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	10,675	10,000	4,000	-6,000
General Acquisitions	-2,919	1,500		-1,500
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	-2,919	1,500	0	-1,500
<b>Department Total</b>	315,683	287,951	405,496	117,545



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**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Publications</b>				
<b>Function of Institutional Support</b>				
Salaries	40,759	51,281	52,839	1,558
Other Compensation			6,000	6,000
Related Benefits	15,228	17,209	20,883	3,674
<b>Total Personal Services</b>	55,986	68,490	79,721	11,231
Travel		1,000	1,000	0
Operating Services	700	1,000	1,000	0
Supplies				0
<b>Total Operating Expenditures</b>	700	2,000	2,000	0
Professional Services	12,955	10,000	15,000	5,000
Other Charges		1,500		-1,500
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	12,955	11,500	15,000	3,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	69,641	81,990	96,721	14,731
<b>Human Resource Management</b>				
<b>Function of Institutional Support</b>				
Salaries	80,602	80,509	82,821	2,312
Other Compensation				0
Related Benefits	30,113	27,017	32,732	5,715

**Board of Regents****Form BOR-4A****Detail of Departmental Costs by Function****Institution:** Paul M. Hebert Law Center

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	110,715	107,526	115,553	8,027
Travel				0
Operating Services	34	250	250	0
Supplies		150	150	0
<b>Total Operating Expenditures</b>	34	400	400	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	110,749	107,926	115,953	8,027

**Board of Regents  
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**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Business Affairs</b>				
<b>Function of Institutional Support</b>				
Salaries	159,666	194,386	199,670	5,284
Other Compensation			0	0
Related Benefits	59,652	65,231	78,913	13,682
<b>Total Personal Services</b>	<b>219,318</b>	<b>259,617</b>	<b>278,583</b>	<b>18,966</b>
Travel		2,500	1,000	-1,500
Operating Services	118	1,200	1,000	-200
Supplies	14	1,000	100	-900
<b>Total Operating Expenditures</b>	<b>132</b>	<b>4,700</b>	<b>2,100</b>	<b>-2,600</b>
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>219,450</b>	<b>264,317</b>	<b>280,683</b>	<b>16,366</b>
<b>Administration - Chancellor</b>				
<b>Function of Institutional Support</b>				
Salaries	233,842	225,712	234,740	9,028
Other Compensation				0
Related Benefits	87,365	75,743	92,773	17,030

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

**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	321,207	301,455	327,513	26,058
Travel	2,517	14,000	5,000	-9,000
Operating Services		3,000		-3,000
Supplies		1,000		-1,000
<b>Total Operating Expenditures</b>	2,517	18,000	5,000	-13,000
Professional Services				0
Other Charges	170	25,000	25,000	0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	170	25,000	25,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	323,894	344,455	357,513	13,058

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

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Administration - Vice Chancellors</b>				
<b>Function of Institutional Support</b>				
Salaries	245,007	244,208	251,979	7,771
Other Compensation				0
Related Benefits	91,536	81,950	99,586	17,636
<b>Total Personal Services</b>	<b>336,543</b>	<b>326,158</b>	<b>351,565</b>	<b>25,407</b>
Travel		4,000	2,000	-2,000
Operating Services		2,000		-2,000
Supplies		500		-500
<b>Total Operating Expenditures</b>	<b>0</b>	<b>6,500</b>	<b>2,000</b>	<b>-4,500</b>
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>336,543</b>	<b>332,658</b>	<b>353,565</b>	<b>20,907</b>
<b>General Administration from LSU</b>				
<b>Function of Institutional Support</b>				
Salaries	174,540	174,540	179,443	4,903
Other Compensation				0
Related Benefits	23,999	23,999	24,673	674

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

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	198,539	198,539	204,116	5,577
Travel				0
Operating Services	19,636	19,636	20,187	551
Supplies				0
<b>Total Operating Expenditures</b>	19,636	19,636	20,187	551
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	218,175	218,175	224,303	6,128

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

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>System Allocation - General Administrative Exp</b>				
<b>Function of Institutional Support</b>				
Salaries				0
Other Compensation				0
Related Benefits	17,592	26,326	25,612	-714
<b>Total Personal Services</b>	17,592	26,326	25,612	-714
Travel				0
Operating Services	3,867			0
Supplies				0
<b>Total Operating Expenditures</b>	3,867	0	0	0
Professional Services				0
Other Charges	4,867			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	4,867	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	26,326	26,326	25,612	-714
<b>Workman's Compensation</b>				
<b>Function of Institutional Support</b>				
Salaries				0
Other Compensation				0
Related Benefits	0		0	0

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

**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	53,202	36,035	36,035	0
Supplies				0
<b>Total Operating Expenditures</b>	53,202	36,035	36,035	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	53,202	36,035	36,035	0



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

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Casualty Insurance</b>				
<b>Function of Institutional Support</b>				
Salaries				0
Other Compensation				0
Related Benefits	0		0	0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	28,741	26,999	28,000	1,001
Supplies				0
<b>Total Operating Expenditures</b>	28,741	26,999	28,000	1,001
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	28,741	26,999	28,000	1,001
<b>Alumni Affairs</b>				
<b>Function of Institutional Support</b>				
Salaries	198,465	203,446	186,266	-17,180
Other Compensation		2,000		-2,000
Related Benefits	74,148	68,271	73,615	5,344

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

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	272,613	273,717	259,881	-13,836
Travel	1,288	1,500	1,500	0
Operating Services	13,450	10,000	13,000	3,000
Supplies	4,221	2,500	4,300	1,800
<b>Total Operating Expenditures</b>	18,960	14,000	18,800	4,800
Professional Services		1,000		-1,000
Other Charges	316			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	316	1,000	0	-1,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	291,888	288,717	278,681	-10,036

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**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Memberships</b>				
<b>Function of Institutional Support</b>				
Salaries				0
Other Compensation				0
Related Benefits	0		0	0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	38,905	40,000	40,000	0
Supplies				0
<b>Total Operating Expenditures</b>	38,905	40,000	40,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	38,905	40,000	40,000	0
<b>Civil Service Commission Allocation</b>				
<b>Function of Institutional Support</b>				
Salaries				0
Other Compensation				0
Related Benefits	0		0	0

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**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	1,749	1,749	1,763	14
Supplies				0
<b>Total Operating Expenditures</b>	1,749	1,749	1,763	14
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	1,749	1,749	1,763	14

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**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Official Functions and Commencement</b>				
<b>Function of Institutional Support</b>				
Salaries	250			0
Other Compensation	375			0
Related Benefits	93			0
<b>Total Personal Services</b>	718	0	0	0
Travel	702			0
Operating Services	7,351	10,500	7,500	-3,000
Supplies	3,117	15,000	4,500	-10,500
<b>Total Operating Expenditures</b>	11,170	25,500	12,000	-13,500
Professional Services	4,113	500	500	0
Other Charges	12,849	30,000	18,000	-12,000
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	16,962	30,500	18,500	-12,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	28,851	56,000	30,500	-25,500
<b>General Expenses from LSU</b>				
<b>Function of Institutional Support</b>				
Salaries	145,503	145,503	138,631	-6,872
Other Compensation				0
Related Benefits	19,841	19,841	18,904	-937

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

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	165,344	165,344	157,535	-7,809
Travel				0
Operating Services	165,345	165,345	157,536	-7,809
Supplies				0
<b>Total Operating Expenditures</b>	165,345	165,345	157,536	-7,809
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	330,689	330,689	315,071	-15,618
<b>Unallotted - Institutional Support</b>				
<b>Function of Institutional Support</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		247,900	319,917	72,017
Debt Services				

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**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Interagency Transfers				
<b>Total Other Charges</b>	0	247,900	319,917	72,017
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	247,900	319,917	72,017

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

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Function of Institutional Support Total</b>	0			
Salaries	1,484,637	1,503,739	1,598,387	94,648
Other Compensation	6,567	12,000	12,000	0
Related Benefits	496,530	467,384	575,189	107,805
<b>Total Personal Services</b>	1,987,734	1,983,123	2,185,576	202,453
Travel	4,508	23,000	10,500	-12,500
Operating Services	345,479	330,214	316,271	-13,943
Supplies	13,739	28,150	15,050	-13,100
<b>Total Operating Expenditures</b>	363,725	381,364	341,821	-39,543
Professional Services	23,368	16,500	19,500	3,000
Other Charges	22,577	309,400	362,917	53,517
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
<b>Total Other Charges</b>	45,945	325,900	382,417	56,517
General Acquisitions	-2,919	1,500	0	-1,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	-2,919	1,500	0	-1,500
<b>Function Total</b>	2,394,487	2,691,887	2,909,814	217,927
<b>Occupntnl and Envirnmntl Safety/Police Security</b>				
<b>Function of Operation and Maintenance</b>				
Salaries				0
Other Compensation				0
Related Benefits				0



**Board of Regents****Form BOR-4A****Detail of Departmental Costs by Function**Institution: Paul M. Hebert Law Center

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	74,450	77,000	75,000	-2,000
Supplies				0
<b>Total Operating Expenditures</b>	74,450	77,000	75,000	-2,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	74,450	77,000	75,000	-2,000

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

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Building Operations</b>				
<b>Function of Operation and Maintenance</b>				
Salaries	5,000	9,000	6,500	-2,500
Other Compensation			0	0
Related Benefits	1,868	3,020	2,569	-451
<b>Total Personal Services</b>	6,868	12,020	9,069	-2,951
Travel				0
Operating Services	180,273	177,500	180,000	2,500
Supplies	19,638	17,205	15,000	-2,205
<b>Total Operating Expenditures</b>	199,911	194,705	195,000	295
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	206,779	206,725	204,069	-2,656
<b>Alterations and Repairs</b>				
<b>Function of Operation and Maintenance</b>				
Salaries				0
Other Compensation				0
Related Benefits				0

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**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	25,389	45,000	27,500	-17,500
Supplies	3,810			0
<b>Total Operating Expenditures</b>	29,199	45,000	27,500	-17,500
Professional Services	6,740			0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	6,740	0	0	0
General Acquisitions	481,502	481,502		-481,502
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	481,502	481,502	0	-481,502
<b>Department Total</b>	517,441	526,502	27,500	-499,002

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

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Property Insurance</b>				
<b>Function of Operation and Maintenance</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	208,789	182,966	205,000	22,034
Supplies				0
<b>Total Operating Expenditures</b>	208,789	182,966	205,000	22,034
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	208,789	182,966	205,000	22,034
<b>Utilities/Physical Plant from LSU</b>				
<b>Function of Operation and Maintenance</b>				
Salaries				0
Other Compensation				0
Related Benefits				0

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**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	504,189	450,000	515,000	65,000
Supplies				0
<b>Total Operating Expenditures</b>	504,189	450,000	515,000	65,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	504,189	450,000	515,000	65,000
<b>Unallotted - Operation and Maintenance</b>				
<b>Function of Operation and Maintenance</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		100,108	127,056	26,948
Debt Services				

**Board of Regents****Form BOR-4A****Detail of Departmental Costs by Function****Institution:** Paul M. Hebert Law Center

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Interagency Transfers				
<b>Total Other Charges</b>	0	100,108	127,056	26,948
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	100,108	127,056	26,948

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

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Function of Operation and Maintenance Total</b>				
Salaries	5,000	9,000	6,500	-2,500
Other Compensation	0	0	0	0
Related Benefits	1,868	3,020	2,569	-451
<b>Total Personal Services</b>	6,868	12,020	9,069	-2,951
Travel	0	0	0	0
Operating Services	993,090	932,466	1,002,500	70,034
Supplies	23,448	17,205	15,000	-2,205
<b>Total Operating Expenditures</b>	1,016,538	949,671	1,017,500	67,829
Professional Services	6,740	0	0	0
Other Charges	0	100,108	127,056	26,948
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
<b>Total Other Charges</b>	6,740	100,108	127,056	26,948
General Acquisitions	481,502	481,502	0	-481,502
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	481,502	481,502	0	-481,502
<b>Function Total</b>	1,511,648	1,543,301	1,153,625	-389,676
<b>Board of Supervisors</b>				
<b>Function of Scholarships</b>				
Salaries				0
Other Compensation				0
Related Benefits				0

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

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges	151,536	117,520	162,840	45,320
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	151,536	117,520	162,840	45,320
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	151,536	117,520	162,840	45,320



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**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Tuition and Fee Exemptions</b>				
<b>Function of Scholarships</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges	3,880,148	4,186,573	4,668,150	481,577
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	3,880,148	4,186,573	4,668,150	481,577
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	3,880,148	4,186,573	4,668,150	481,577
<b>Hardship Waivers</b>				
<b>Function of Scholarships</b>				
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 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		3,000	3,000	0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	3,000	3,000	0

**Board of Regents****Form BOR-4A****Detail of Departmental Costs by Function****Institution:** Paul M. Hebert Law Center

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Exchange Programs</b>				
<b>Function of Scholarships</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	0	0	0
<b>Grad Non-Resident Fee Exemption</b>				
<b>Function of Scholarships</b>				
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 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		82,157		-82,157
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	82,157	0	-82,157
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	82,157	0	-82,157
<b>LA National Guard and VA Exemption</b>				
<b>Function of Scholarships</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges	25,103			0
Debt Services				

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

**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Interagency Transfers				
<b>Total Other Charges</b>	25,103	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	25,103	0	0	0

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

**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Unallotted - Scholarships</b>				
<b>Function of Scholarships</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		435,147	596,835	161,688
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	435,147	596,835	161,688
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	435,147	596,835	161,688
<b>Function of Scholarships Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	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 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services	0	0	0	0
Other Charges	4,056,787	4,824,397	5,430,825	606,428
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
<b>Total Other Charges</b>	4,056,787	4,824,397	5,430,825	606,428
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	4,056,787	4,824,397	5,430,825	606,428

**Board of Regents****Form BOR-4A****Institution:** Paul M. Hebert Law Center**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Function of Transfers</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Grand Total</b>				
Salaries	9,931,294	9,892,510	9,921,657	29,147
Other Compensation	263,833	191,600	193,400	1,800
Related Benefits	3,601,387	3,234,200	3,804,264	570,064



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

**Institution:** Paul M. Hebert Law Center

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Total Personal Services</b>	13,796,514	13,318,310	13,919,321	601,011
Travel	245,592	359,500	319,500	-40,000
Operating Services	2,135,360	2,556,801	2,424,170	-132,631
Supplies	102,692	219,555	170,150	-49,405
<b>Total Operating Expenditures</b>	2,483,644	3,135,856	2,913,820	-222,036
Professional Services	172,867	173,100	135,800	-37,300
Other Charges	4,097,326	6,762,007	7,652,144	890,137
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
<b>Total Other Charges</b>	4,270,193	6,935,107	7,787,944	852,837
General Acquisitions	484,827	533,002	0	-533,002
Library Acquisitions	190,790	222,870	187,500	-35,370
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	675,616	755,872	187,500	-568,372
<b>Grand Total</b>	21,225,968	24,145,145	24,808,585	663,440

Board of Regents

Institution:

Paul M. Hebert Law Center

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				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).							
<b>Total Scholarships</b>	0		0	0	0		0

Board of Regents

Institution:

Paul M. Hebert Law Center

Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				In-State	Out of State		
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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.)							
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Board of Supervisors	21	\$7,216	\$151,536	20		\$8,142	\$162,840
Law Review Editor	10	\$3,000	\$30,000	10		\$3,000	\$30,000
Law Fellows							
Moot Court Board Officer	12	\$833	\$10,000	12		\$833	\$10,000
Admission Application Fee Waiver	206	\$50	\$10,300	250		\$50	\$12,500
Academic	229	\$9,208	\$2,108,584	170	48	\$13,242	\$2,886,850
Academic (Unallotted)				30		\$19,895	\$596,835
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic	113	\$15,268	\$1,725,287		130		\$1,728,800
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Law Fellows	1	\$18,080	\$18,080				
<b>Total Fee Exemptions</b>	<b>595</b>	<b>\$6,818</b>	<b>\$4,056,787</b>	<b>496</b>	<b>178</b>	<b>\$8,058</b>	<b>5,430,825</b>
<b>Total Scholarships and Fee Exemptions</b>	<b>595</b>	<b>\$6,818</b>	<b>4,056,787</b>	<b>496</b>	<b>178</b>	<b>\$8,058</b>	<b>5,430,825</b>

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

Paul M. Hebert Law Center

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$61,702	\$0	\$32,800
Engineering & Architectural	\$6,740	\$0	\$0
Legal	\$6,300	\$5,000	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$62,329	\$88,000	\$54,500
Information Technology	\$0	\$0	\$0
Other Professional Services	\$35,796	\$80,100	\$48,500
<b>Total Professional Services</b>	<b>\$172,867</b>	<b>\$173,100</b>	<b>\$135,800</b>

**Board of Regents****Form BOR-7****Institution:****Paul M. Hebert Law Center****Report on Special Funds**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

**Board of Regents****Form BOR-7****Institution:****Paul M. Hebert Law Center****Report on Special Funds**

<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	\$377,901
Revenues in FY 2013-14	\$90,232
<b>Total Revenues Available for FY 2013-14</b>	468,133
Less Funds Expended in FY 2013-14	335,671
Projected Revenue Available for FY 2014-15	85,000
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	217,462
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1. IT Student Worker Support	\$17,000
2. IT Staff Support	\$55,024
3. Student Software and Licensing	\$25,000
4.	
Use Continuation Sheet if Necessary.	
<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1.	
2.	
Use Continuation Sheet if Necessary.	
<b>V. Building Use Fee - Act 426 of 2013 Regular Session</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	\$0
Revenues in FY 2013-14	\$57,030
<b>Total Revenues Available for FY 2013-14</b>	57,030
Less Funds Expended in FY 2013-14	51,876
Projected Revenue Available for FY 2014-15	55,000
Less Previous Commitments	4,430
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	55,724
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1. Stairwell upgrades, non-slip surface	\$7,500
2. Motion sensors and timers for lighting	\$10,000
3. Retrofit of classroom and common area doors for shelter in place ability	\$7,500
4. Outdoor security lighting upgrade and additions	\$10,000
5. Front plaza waterproofing and repair	\$15,000
Use Continuation Sheet if Necessary.	

**Board of Regents****Form BOR-8****Institution:** Paul M. Hebert Law Center**Auxiliary Enterprise Operations**

NOT APPLICABLE

	Cafeterias 2013-14	Cafeterias 2014-15	Post Office 2013-14	Post Office 2014-15	Married Student Housing 2013-14	Married Student Housing 2014-15	Bookstore 2013-14	Bookstore 2014-15
<b>Revenues</b>								
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	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								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

**NOTE:** Employees are reported on the BOR-9.





**Board of Regents****Form BOR-8****Institution:** Paul M. Hebert Law Center**Auxiliary Enterprise Operations**

	Other 2013-14	Other 2014-15	Other 2013-14	Other 2014-15	Other 2013-14	Other 2014-15	Grand Total 2013-14	Grand Total 2014-15
<b>Revenues</b>							0	0
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	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								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	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
<b>FULL-TIME</b>						
Professor	23	23	3,946,161	1,513,078	210,423	72,806
Associate Professor	9	9	972,427	372,858	34,600	11,972
Assistant Professor	11	11	859,931	329,724	31,320	10,837
Instructor	10	10	981,801	376,452	8,300	2,872
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	3	3	110,455	42,352		0
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	37	37	2,453,085	940,587	69,950	24,203
Classified Employees	6	6	205,768	78,898	5,235	1,811
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	99	99	9,529,628	3,653,948	359,828	124,500
Full-Time Funded Vacant Positions	0	0				
Pay Plan Reserves Total			211,998	81,286		
Total Full Time Funded Positions	99	99	9,741,626	3,735,235	359,828	124,500
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	45	3	180,031	69,029		
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	45	3	180,031	69,029	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	45	3	180,031	69,029	0	0
<b>Grand Total Funded Positions</b>	<b>144</b>	<b>102</b>	<b>9,921,657</b>	<b>3,804,264</b>	<b>359,828</b>	<b>124,500</b>

**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.



OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2013-2014 PRIOR YEAR ACTUAL REVENUE	FY 2014-2015 EXISTING OPERATING BUDGET REVENUE	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees	Article VII, Section 2.1, State of La. Constitution, R.S. 17:3351	\$11,718,097	\$12,826,716	\$12,826,716		1-1
Non-Resident Fees	Article VII, Section 2.1, State of La. Constitution, R.S. 17:3351	\$3,009,753	\$3,828,200	\$3,828,200		1-2
Academic Excellence Fees	Article VII, Section 2.1, State of La. Constitution, R.S. 17:3351	\$166,502	\$173,000	\$173,000		1-3
Operational Fee	Article VII, Section 2.1, State of La. Constitution, R.S. 17:3351	\$303,866	\$315,000	\$315,000		2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
<b>University/Board-Assessed Fees:</b>						
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
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:</b>						
List						5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
						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	\$656,125	\$115,861	\$115,861		7-1
(Interest on Investments, Indirect Cost						7-2
Recoveries, Other Miscellaneous)						
<b>TOTALS</b>		\$16,936,440	\$18,499,575	\$18,499,575		

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

Page \_\_\_\_\_

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

OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014											
	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
<b>EXPENDITURES &amp; REQUEST:</b>												
<b>SALARIES:</b>												
Regular	\$5,609,972	\$1,440,902	\$79,712	\$145,474	\$461,219	\$26,161	\$8,336	\$9,849	\$4,366	\$2,537	\$5,579	\$314,116
Other Compensation	\$149,034	\$38,279	\$2,118	\$3,865	\$12,253	\$695	\$221	\$262	\$116	\$67	\$148	\$8,345
Related Benefits	\$2,034,345	\$522,515	\$28,906	\$52,753	\$167,252	\$9,487	\$3,023	\$3,572	\$1,583	\$920	\$2,023	\$113,908
<b>TOTAL SALARIES</b>	<b>\$7,793,351</b>	<b>\$2,001,695</b>	<b>\$110,735</b>	<b>\$202,092</b>	<b>\$640,723</b>	<b>\$36,343</b>	<b>\$11,581</b>	<b>\$13,682</b>	<b>\$6,065</b>	<b>\$3,525</b>	<b>\$7,750</b>	<b>\$436,369</b>
<b>OPERATING EXPENSES:</b>												
Travel	\$138,730	\$35,632	\$1,971	\$3,597	\$11,406	\$647	\$206	\$244	\$108	\$63	\$138	\$7,768
Operating Services	\$1,206,218	\$309,813	\$17,139	\$31,279	\$99,168	\$5,625	\$1,792	\$2,118	\$939	\$546	\$1,200	\$67,539
Supplies	\$58,008	\$14,899	\$824	\$1,504	\$4,769	\$271	\$86	\$102	\$45	\$26	\$58	\$3,248
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,402,956</b>	<b>\$360,344</b>	<b>\$19,935</b>	<b>\$36,381</b>	<b>\$115,343</b>	<b>\$6,542</b>	<b>\$2,085</b>	<b>\$2,463</b>	<b>\$1,092</b>	<b>\$635</b>	<b>\$1,395</b>	<b>\$78,555</b>
PROFESSIONAL SERVICES	\$97,649	\$25,081	\$1,387	\$2,532	\$8,028	\$455	\$145	\$171	\$76	\$44	\$97	\$5,468
<b>OTHER CHARGES:</b>												
Other Charges	\$2,314,490	\$594,469	\$32,887	\$60,018	\$190,284	\$10,793	\$3,439	\$4,063	\$1,801	\$1,047	\$2,302	\$129,594
Debt Service												
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,314,490</b>	<b>\$594,469</b>	<b>\$32,887</b>	<b>\$60,018</b>	<b>\$190,284</b>	<b>\$10,793</b>	<b>\$3,439</b>	<b>\$4,063</b>	<b>\$1,801</b>	<b>\$1,047</b>	<b>\$2,302</b>	<b>\$129,594</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>												
Acquisitions	\$109,651	\$28,163	\$1,558	\$2,843	\$9,015	\$511	\$163	\$193	\$85	\$50	\$109	\$6,140
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$109,651</b>	<b>\$28,163</b>	<b>\$1,558</b>	<b>\$2,843</b>	<b>\$9,015</b>	<b>\$511</b>	<b>\$163</b>	<b>\$193</b>	<b>\$85</b>	<b>\$50</b>	<b>\$109</b>	<b>\$6,140</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$11,718,097</b>	<b>\$3,009,753</b>	<b>\$166,502</b>	<b>\$303,866</b>	<b>\$963,393</b>	<b>\$54,645</b>	<b>\$17,413</b>	<b>\$20,573</b>	<b>\$9,120</b>	<b>\$5,300</b>	<b>\$11,653</b>	<b>\$656,125</b>

OPERATING BUDGET FEE EXPENDITURES	FY 2014-2015											
	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
<b>EXPENDITURES &amp; REQUEST:</b>												
<b>SALARIES:</b>												
Regular	\$6,140,717	\$1,832,729	\$82,823	\$150,804	\$518,959	\$37,677	\$13,070	\$11,490	\$4,462	\$2,729	\$5,639	\$55,468
Other Compensation	\$163,133	\$48,688	\$2,200	\$4,006	\$13,787	\$1,001	\$347	\$305	\$119	\$72	\$150	\$1,474
Related Benefits	\$2,226,809	\$664,603	\$30,034	\$54,686	\$188,190	\$13,663	\$4,739	\$4,167	\$1,618	\$990	\$2,045	\$20,114
<b>TOTAL SALARIES</b>	<b>\$8,530,660</b>	<b>\$2,546,020</b>	<b>\$115,057</b>	<b>\$209,497</b>	<b>\$720,936</b>	<b>\$52,341</b>	<b>\$18,156</b>	<b>\$15,962</b>	<b>\$6,198</b>	<b>\$3,791</b>	<b>\$7,833</b>	<b>\$77,056</b>
<b>OPERATING EXPENSES:</b>												
Travel	\$151,854	\$45,322	\$2,048	\$3,729	\$12,833	\$932	\$323	\$284	\$110	\$67	\$139	\$1,372
Operating Services	\$1,320,335	\$394,061	\$17,808	\$32,425	\$111,583	\$8,101	\$2,810	\$2,470	\$959	\$587	\$1,212	\$11,926
Supplies	\$63,496	\$18,951	\$856	\$1,559	\$5,366	\$390	\$135	\$119	\$46	\$28	\$58	\$574
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,535,686</b>	<b>\$458,334</b>	<b>\$20,713</b>	<b>\$37,714</b>	<b>\$129,783</b>	<b>\$9,422</b>	<b>\$3,269</b>	<b>\$2,873</b>	<b>\$1,116</b>	<b>\$682</b>	<b>\$1,410</b>	<b>\$13,872</b>
PROFESSIONAL SERVICES	\$106,887	\$31,901	\$1,442	\$2,625	\$9,033	\$656	\$227	\$200	\$78	\$47	\$98	\$965
<b>OTHER CHARGES:</b>												
Other Charges	\$2,533,458	\$756,124	\$34,170	\$62,217	\$214,105	\$15,544	\$5,392	\$4,740	\$1,841	\$1,126	\$2,326	\$22,884
Debt Service												
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,533,458</b>	<b>\$756,124</b>	<b>\$34,170</b>	<b>\$62,217</b>	<b>\$214,105</b>	<b>\$15,544</b>	<b>\$5,392</b>	<b>\$4,740</b>	<b>\$1,841</b>	<b>\$1,126</b>	<b>\$2,326</b>	<b>\$22,884</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>												
Acquisitions	\$120,025	\$35,822	\$1,619	\$2,948	\$10,143	\$736	\$255	\$225	\$87	\$53	\$110	\$1,084
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$120,025</b>	<b>\$35,822</b>	<b>\$1,619</b>	<b>\$2,948</b>	<b>\$10,143</b>	<b>\$736</b>	<b>\$255</b>	<b>\$225</b>	<b>\$87</b>	<b>\$53</b>	<b>\$110</b>	<b>\$1,084</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$12,826,716</b>	<b>\$3,828,200</b>	<b>\$173,000</b>	<b>\$315,000</b>	<b>\$1,084,000</b>	<b>\$78,700</b>	<b>\$27,300</b>	<b>\$24,000</b>	<b>\$9,320</b>	<b>\$5,700</b>	<b>\$11,778</b>	<b>\$115,861</b>

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016											
	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
<b>EXPENDITURES &amp; REQUEST:</b>												
<b>SALARIES:</b>												
Regular	\$6,140,717	\$1,832,729	\$82,823	\$150,804	\$518,959	\$37,677	\$13,070	\$11,490	\$4,462	\$2,729	\$5,639	\$55,468
Other Compensation	\$163,133	\$48,688	\$2,200	\$4,006	\$13,787	\$1,001	\$347	\$305	\$119	\$72	\$150	\$1,474
Related Benefits	\$2,226,809	\$664,603	\$30,034	\$54,686	\$188,190	\$13,663	\$4,739	\$4,167	\$1,618	\$990	\$2,045	\$20,114
<b>TOTAL SALARIES</b>	<b>\$8,530,660</b>	<b>\$2,546,020</b>	<b>\$115,057</b>	<b>\$209,497</b>	<b>\$720,936</b>	<b>\$52,341</b>	<b>\$18,156</b>	<b>\$15,962</b>	<b>\$6,198</b>	<b>\$3,791</b>	<b>\$7,833</b>	<b>\$77,056</b>
<b>OPERATING EXPENSES:</b>												
Travel	\$151,854	\$45,322	\$2,048	\$3,729	\$12,833	\$932	\$323	\$284	\$110	\$67	\$139	\$1,372
Operating Services	\$1,320,335	\$394,061	\$17,808	\$32,425	\$111,583	\$8,101	\$2,810	\$2,470	\$959	\$587	\$1,212	\$11,926
Supplies	\$63,496	\$18,951	\$856	\$1,559	\$5,366	\$390	\$135	\$119	\$46	\$28	\$58	\$574
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,535,686</b>	<b>\$458,334</b>	<b>\$20,713</b>	<b>\$37,714</b>	<b>\$129,783</b>	<b>\$9,422</b>	<b>\$3,269</b>	<b>\$2,873</b>	<b>\$1,116</b>	<b>\$682</b>	<b>\$1,410</b>	<b>\$13,872</b>
PROFESSIONAL SERVICES	\$106,887	\$31,901	\$1,442	\$2,625	\$9,033	\$656	\$227	\$200	\$78	\$47	\$98	\$965
<b>OTHER CHARGES:</b>												
Other Charges	\$2,533,458	\$756,124	\$34,170	\$62,217	\$214,105	\$15,544	\$5,392	\$4,740	\$1,841	\$1,126	\$2,326	\$22,884
Debt Service												
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,533,458</b>	<b>\$756,124</b>	<b>\$34,170</b>	<b>\$62,217</b>	<b>\$214,105</b>	<b>\$15,544</b>	<b>\$5,392</b>	<b>\$4,740</b>	<b>\$1,841</b>	<b>\$1,126</b>	<b>\$2,326</b>	<b>\$22,884</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>												
Acquisitions	\$120,025	\$35,822	\$1,619	\$2,948	\$10,143	\$736	\$255	\$225	\$87	\$53	\$110	\$1,084
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$120,025</b>	<b>\$35,822</b>	<b>\$1,619</b>	<b>\$2,948</b>	<b>\$10,143</b>	<b>\$736</b>	<b>\$255</b>	<b>\$225</b>	<b>\$87</b>	<b>\$53</b>	<b>\$110</b>	<b>\$1,084</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$12,826,716</b>	<b>\$3,828,200</b>	<b>\$173,000</b>	<b>\$315,000</b>	<b>\$1,084,000</b>	<b>\$78,700</b>	<b>\$27,300</b>	<b>\$24,000</b>	<b>\$9,320</b>	<b>\$5,700</b>	<b>\$11,778</b>	<b>\$115,861</b>

Board of Regents  
Form BOR-13B

Institution Paul M. Hebert Law Center

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

OPERATING BUDGET FEE NAME	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
<b>Student Fees:</b>			
General Registration Fees	\$12,826,716	100%	
Non-Resident Fees	\$3,828,200	100%	
Academic Excellence Fees	\$173,000	100%	
Operational Fee	\$315,000	100%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University/Board-Assessed Fees:</b>			
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%	
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
Sales and Service of Educational Activities	\$11,778	100%	
Other Self Generated Miscellaneous (Interest on Investments, Indirect Cost Recoveries, Other Miscellaneous)	\$115,861	100%	
	\$18,499,575	100%	





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

**Institution:** Paul M. Hebert Law Center

**Revenue** Fiscal Year 2013-2014 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-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 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-1**

**Institution:** Paul M. Hebert Law Center

**Revenue** Fiscal Year 2014-2015 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.







# LSU Pennington Biomedical Research Center



## **“Operating Budget” for Fiscal Year 2014-2015**



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

**Board of Regents  
Notes to Forms**

**Institution:** Pennington Biomedical Research Center

<b>FORM #</b>	
Other	Other = Auxiliary Services = Pennington Stores
Inst Supp	All Fringe Benefit costs are budgeted as a function of institutional support

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

**Institution:** Pennington Biomedical Research Center

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) Budgeted 2013- 14	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$7,188,562	\$12,352,289	\$5,163,727	71.83%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$6,261,484	\$97,556	(\$6,163,928)	(98.44%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$92,670	\$97,556	\$4,886	5.27%
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%
Overcollections Fund	\$0	\$6,168,814	\$0	(\$6,168,814)	(100.00%)
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
<b>Total State Funds</b>	<b>\$0</b>	<b>\$13,450,046</b>	<b>\$12,449,845</b>	<b>(\$1,000,201)</b>	<b>(7.44%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$825,561</b>	<b>\$825,561</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$14,275,607</b>	<b>\$13,275,406</b>	<b>(\$1,000,201)</b>	<b>(7.01%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$3,736,814	\$2,008,608	(\$1,728,206)	(46.25%)
Public Service	\$0	\$184,704	\$208,244	\$23,540	12.74%
Academic Support**	\$0	\$1,960,362	\$3,570,100	\$1,609,738	82.11%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$3,835,990	\$3,263,695	(\$572,295)	(14.92%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$4,557,737	\$4,224,759	(\$332,978)	(7.31%)
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$14,275,607</b>	<b>\$13,275,406</b>	<b>(\$1,000,201)</b>	<b>(7.01%)</b>
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%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$14,275,607</b>	<b>\$13,275,406</b>	<b>(\$1,000,201)</b>	<b>(7.01%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$7,819,916	\$8,125,081	\$305,165	3.90%
Other Compensation	\$0	\$67,686	\$594,695	\$527,009	778.61%
Related Benefits	\$0	\$2,678,758	\$3,832,149	\$1,153,391	43.06%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$10,566,360</b>	<b>\$12,551,925</b>	<b>\$1,985,565</b>	<b>18.79%</b>
Travel	\$0	\$15,756	\$41,129	\$25,373	161.04%
Operating Services	\$0	\$2,399,081	(\$959,974)	(\$3,359,055)	(140.01%)
Supplies	\$0	\$502,982	\$884,925	\$381,943	75.94%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,917,819</b>	<b>(\$33,919)</b>	<b>(\$2,951,738)</b>	<b>(101.16%)</b>
Professional Services	\$0	\$155,295	\$55,000	(\$100,295)	(64.58%)
Other Charges	\$0	\$56,675	\$71,000	\$14,325	25.28%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$579,458	\$631,400	\$51,942	8.96%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$791,428</b>	<b>\$757,400</b>	<b>(\$34,028)</b>	<b>(4.30%)</b>
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$14,275,607</b>	<b>\$13,275,406</b>	<b>(\$1,000,201)</b>	<b>(7.01%)</b>

\* This column should reflect the last approved BA-7 in FY 13-14

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

**Board of Regents****Institution:** Pennington Biomedical Research Center**Form BOR-2****Financing Other Than State Funds Appropriations**

Source:	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER /UNDER 2013-14
<b>Interagency Transfers:</b>				
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
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
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
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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	\$825,561	\$825,561	\$0
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$825,561</b>	<b>\$825,561</b>	<b>\$0</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$825,561</b>	<b>\$825,561</b>	<b>\$0</b>

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

Institution: Pennington Biomedical Research Center

Source:	BUDGETED 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$7,188,562	100.00%	\$0	0.00%	\$7,188,562	11.85%	\$12,352,289	100.00%	\$0	0.00%	\$12,352,289	20.06%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$6,261,484	100.00%	\$0	0.00%	\$6,261,484	10.32%	\$97,556	100.00%	\$0	0.00%	\$97,556	0.16%
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)	\$92,670	100.00%	\$0	0.00%	\$92,670	0.15%	\$97,556	100.00%	\$0	0.00%	\$97,556	0.16%
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%
Overcollections Fund	\$6,168,814	100.00%	\$0	0.00%	\$6,168,814	10.17%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$13,450,046</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$13,450,046</b>	<b>22.18%</b>	<b>\$12,449,845</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$12,449,845</b>	<b>20.21%</b>
<b>Interagency Transfers:</b>												
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%	\$500,000	100.00%	\$500,000	0.81%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$500,000</b>	<b>100.00%</b>	<b>\$500,000</b>	<b>0.81%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
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%	\$2,500,000	100.00%	\$2,500,000	4.12%	\$0	0.00%	\$3,500,000	100.00%	\$3,500,000	5.68%
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%	\$2,523,104	100.00%	\$2,523,104	4.16%	\$0	0.00%	\$2,445,516	100.00%	\$2,445,516	3.97%
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%	\$14,700,000	100.00%	\$14,700,000	24.24%	\$0	0.00%	\$15,435,000	100.00%	\$15,435,000	25.06%
Other Self-Generated Funds	\$825,561	9.52%	\$7,850,000	90.48%	\$8,675,561	14.30%	\$825,561	9.76%	\$7,631,680	90.24%	\$8,457,241	13.73%
<b>Total Self-Generated Funds</b>	<b>\$825,561</b>	<b>2.91%</b>	<b>\$27,573,104</b>	<b>97.09%</b>	<b>\$28,398,665</b>	<b>46.82%</b>	<b>\$825,561</b>	<b>2.77%</b>	<b>\$29,012,196</b>	<b>97.23%</b>	<b>\$29,837,757</b>	<b>48.45%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$18,800,000	100.00%	\$18,800,000	31.00%	\$0	0.00%	\$18,800,000	100.00%	\$18,800,000	30.53%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$18,800,000</b>	<b>100.00%</b>	<b>\$18,800,000</b>	<b>31.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$18,800,000</b>	<b>100.00%</b>	<b>\$18,800,000</b>	<b>30.53%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$14,275,607</b>	<b>23.54%</b>	<b>\$46,373,104</b>	<b>76.46%</b>	<b>\$60,648,711</b>	<b>100.00%</b>	<b>\$13,275,406</b>	<b>21.56%</b>	<b>\$48,312,196</b>	<b>78.44%</b>	<b>\$61,587,602</b>	<b>100.00%</b>

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

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

Institution: Pennington Biomedical Research Center

Source:	ACTUAL 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$12,352,289	100.00%	\$0	0.00%	\$12,352,289	20.06%
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%	\$97,556	100.00%	\$0	0.00%	\$97,556	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%	\$97,556	100.00%	\$0	0.00%	\$97,556	0.16%
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%
Parl-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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$12,449,845</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$12,449,845</b>	<b>20.21%</b>
<b>Interagency Transfers:</b>												
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%	\$500,000	100.00%	\$500,000	0.81%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$500,000</b>	<b>100.00%</b>	<b>\$500,000</b>	<b>0.81%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
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%	\$3,500,000	100.00%	\$3,500,000	5.68%
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%	\$2,445,516	100.00%	\$2,445,516	3.97%
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%	\$15,435,000	100.00%	\$15,435,000	25.06%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$825,561	9.76%	\$7,631,680	90.24%	\$8,457,241	13.73%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$825,561</b>	<b>2.77%</b>	<b>\$29,012,196</b>	<b>97.23%</b>	<b>\$29,837,757</b>	<b>48.45%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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	30.53%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$18,800,000</b>	<b>100.00%</b>	<b>\$18,800,000</b>	<b>30.53%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$13,275,406</b>	<b>21.56%</b>	<b>\$48,312,196</b>	<b>78.44%</b>	<b>\$61,587,602</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.  
The 2013-2014 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 2013-2014		BUDGETED 2013-2014		BUDGETED 2014-2015	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
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.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Self-Generated Funds</b>						
1. Indirect Cost Recoveries			\$775,000	\$7,850,000	\$649,061	\$7,631,680
2. Institutional Services / Royalties			\$50,561		\$176,500	
3.						
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$825,561</b>	<b>\$7,850,000</b>	<b>\$825,561</b>	<b>\$7,631,680</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1. NIH				\$15,040,000		\$15,040,000
2. DOD				\$3,572,000		\$3,572,000
3. USDA				\$188,000		\$188,000
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,800,000</b>	<b>\$0</b>	<b>\$18,800,000</b>



Summary of Functional Costs

Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$3,560,133	\$1,973,171	(\$1,586,962)
Other Compensation	\$0	\$30,406	\$0	(\$30,406)
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$3,590,539</b>	<b>\$1,973,171</b>	<b>(\$1,617,368)</b>
Travel	\$0	\$0	\$1,431	\$1,431
Operating Services	\$0	\$143,275	\$10,419	(\$132,856)
Supplies	\$0	\$3,000	\$23,586	\$20,586
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$146,275</b>	<b>\$35,437</b>	<b>(\$110,838)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,736,814</b>	<b>\$2,008,608</b>	<b>(\$1,728,206)</b>
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$160,454	\$180,257	\$19,803
Other Compensation	\$0	\$0	\$12,487	\$12,487
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$160,454</b>	<b>\$192,744</b>	<b>\$32,290</b>
Travel	\$0	\$6,750	\$2,500	(\$4,250)
Operating Services	\$0	\$3,500	\$3,000	(\$500)
Supplies	\$0	\$1,500	\$5,000	\$3,500
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$11,750</b>	<b>\$10,500</b>	<b>(\$1,250)</b>
Professional Services	\$0	\$12,500	\$5,000	(\$7,500)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$5,000</b>	<b>(\$7,500)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$184,704</b>	<b>\$208,244</b>	<b>\$23,540</b>

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$1,869,647	\$4,830,352	\$2,960,705
Other Compensation	\$0	\$37,280	\$318,208	\$280,928
Related Benefits	\$0	\$425,120	\$1,856,823	\$1,431,703
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,332,047</b>	<b>\$7,005,383</b>	<b>\$4,673,336</b>
Travel	\$0	\$9,006	\$37,198	\$28,192
Operating Services	\$0	(\$800,643)	(\$4,258,820)	(\$3,458,177)
Supplies	\$0	\$345,482	\$665,339	\$319,857
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>(\$446,155)</b>	<b>(\$3,556,283)</b>	<b>(\$3,110,128)</b>
Professional Services	\$0	\$17,795	\$50,000	\$32,205
Other Charges	\$0	\$56,675	\$71,000	\$14,325
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$74,470</b>	<b>\$121,000</b>	<b>\$46,530</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,960,362</b>	<b>\$3,570,100</b>	<b>\$1,609,738</b>
Function: Student Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Institutional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$1,022,979	\$0	(\$1,022,979)
Other Compensation	\$0	\$0	\$252,000	\$252,000
Related Benefits	\$0	\$2,253,638	\$1,975,326	(\$278,312)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$3,276,617</b>	<b>\$2,227,326</b>	<b>(\$1,049,291)</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$282,912	\$772,663	\$489,751
Supplies	\$0	\$500	\$0	(\$500)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$283,412</b>	<b>\$772,663</b>	<b>\$489,251</b>
Professional Services	\$0	\$125,000	\$0	(\$125,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$150,961	\$263,706	\$112,745
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$275,961</b>	<b>\$263,706</b>	<b>(\$12,255)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,835,990</b>	<b>\$3,263,695</b>	<b>(\$572,295)</b>

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Operation And Maintenance	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$1,206,703	\$1,141,301	(\$65,402)
Other Compensation	\$0	\$0	\$12,000	\$12,000
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,206,703</b>	<b>\$1,153,301</b>	<b>(\$53,402)</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$2,770,037	\$2,512,764	(\$257,273)
Supplies	\$0	\$152,500	\$191,000	\$38,500
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,922,537</b>	<b>\$2,703,764</b>	<b>(\$218,773)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$428,497	\$367,694	(\$60,803)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$428,497</b>	<b>\$367,694</b>	<b>(\$60,803)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$4,557,737</b>	<b>\$4,224,759</b>	<b>(\$332,978)</b>
Total E&G Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$7,819,916	\$8,125,081	\$305,165
Other Compensation	\$0	\$67,686	\$594,695	\$527,009
Related Benefits	\$0	\$2,678,758	\$3,832,149	\$1,153,391
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$10,566,360</b>	<b>\$12,551,925</b>	<b>\$1,985,565</b>
Travel	\$0	\$15,756	\$41,129	\$25,373
Operating Services	\$0	\$2,399,081	(\$959,974)	(\$3,359,055)
Supplies	\$0	\$502,982	\$884,925	\$381,943
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,917,819</b>	<b>(\$33,919)</b>	<b>(\$2,951,738)</b>
Professional Services	\$0	\$155,295	\$55,000	(\$100,295)
Other Charges	\$0	\$56,675	\$71,000	\$14,325
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$579,458	\$631,400	\$51,942
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$791,428</b>	<b>\$757,400</b>	<b>(\$34,028)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$14,275,607</b>	<b>\$13,275,406</b>	<b>(\$1,000,201)</b>

Summary of Functional Costs

Hospitals	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Athletics	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Summary of Functional Costs

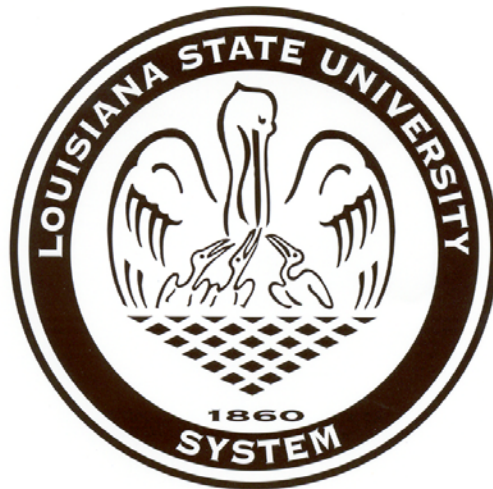
Other	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$7,819,916	\$8,125,081	\$305,165
Other Compensation	\$0	\$67,686	\$594,695	\$527,009
Related Benefits	\$0	\$2,678,758	\$3,832,149	\$1,153,391
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$10,566,360</b>	<b>\$12,551,925</b>	<b>\$1,985,565</b>
Travel	\$0	\$15,756	\$41,129	\$25,373
Operating Services	\$0	\$2,399,081	(\$959,974)	(\$3,359,055)
Supplies	\$0	\$502,982	\$884,925	\$381,943
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,917,819</b>	<b>(\$33,919)</b>	<b>(\$2,951,738)</b>
Professional Services	\$0	\$155,295	\$55,000	(\$100,295)
Other Charges	\$0	\$56,675	\$71,000	\$14,325
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$579,458	\$631,400	\$51,942
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$791,428</b>	<b>\$757,400</b>	<b>(\$34,028)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$14,275,607</b>	<b>\$13,275,406</b>	<b>(\$1,000,201)</b>

Total must equal BOR-1.

**Board of Regents****Form BOR-6**Institution: Pennington Biomedical Research Center**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>
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	\$155,295	\$55,000
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$155,295</b>	<b>\$55,000</b>

# Louisiana State University Agricultural Center



## **“Operating Budget” for Fiscal Year 2014-2015**



September 12, 2014 Meeting

**Office of Vice President for Agriculture**

Date: September 3, 2014

To: F. King Alexander, President and Chancellor  
Louisiana State University SystemFrom: William Richardson, Vice President  
LSU Agricultural Center

Subject: FY 2014-15 Operating Budget Narrative

For FY 2014-15, the LSU AgCenter is grateful to be working with a budget that maintains a stable funding base. Additionally, we would like to express our appreciation for your support, as well as, the Board's support for allowing the AgCenter to implement another merit increase plan for our faculty and staff. This was very well received by faculty and staff and certainly helps with our recruitment and retention challenges.

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.

During the past legislative session, \$40 million was appropriated to higher education to fund the Workforce and Innovation for a Stronger Economy (WISE) program. While the final allocation to the AgCenter is still unknown at this point in time, the AgCenter considers the following initiatives to be critical needs that would be appropriately funded through the WISE Program:

- Expansion of the AgCenter's current 4H career readiness and workforce preparation skills. This program reaches thousands of Louisiana's youth and teaches them critical foundational skills that prepare them to join the workforce and/or pursue higher education.
- Research and outreach concerning food safety from farm to table (planting, growing, harvesting, processing, marketing and consumption); food innovation to promote Louisiana food products and entrepreneurialism, and nutrition research including development of functional foods.
- Research on the development and use of advanced technologies (e.g., UAV, GIS, etc.) to serve as monitoring tools for production of crops and monitoring of diseases and pests in Louisiana's diverse agricultural industry
- Research and outreach concerning development and protection of aquaculture industries (fish and shellfish) including technologies that improve breeding, water quality, and overall production

101 J. Norman Efferson Hall  
110 LSU Union Square  
Baton Rouge, LA 70803-0106  
(225) 578-4161  
FAX: (225) 578-4143

Corporate Relations  
(225) 578-4238  
FAX: (225) 578-4143

Governmental Relations  
(225) 578-4967  
FAX: (225) 578-4143

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

Facilities Planning  
210 J. Norman Efferson Hall  
110 LSU Union Square  
Baton Rouge, LA 70803-0106  
(225) 578-8731  
FAX: (225) 578-7351

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

Information Technology  
118 Knapp Hall  
110 LSU Union Square  
Baton Rouge, LA 70803-0106  
(225) 578-4020  
FAX: (225) 578-3629

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

Sponsored Programs and  
Intellectual Property  
104 J. Norman Efferson Hall  
110 LSU Union Square  
Baton Rouge, LA 70803-0106  
(225) 578-6030



These initiatives improve Louisiana's workforce and provide technology and education to strengthen various sectors of the overall agricultural industry.

In addition to the WISE initiatives, the AgCenter's major budget priorities for FY 2014-2015 include the following:

- A general salary increase plan
- General faculty operating support (better information technology equipment, laboratory enhancements, travel funds, general supplies, etc.)
- Filling key faculty positions to alleviate gaps in coverage by field agents (Agriculture & Natural Resources [ANR], 4H, and Family & Consumer Sciences [FCS])
- Increased support for critical initiatives such as water issues and food safety

While there are many positives in the FY14-15 budget picture, the lack of *new* funding and increases in mandated costs continue to be challenging. High priority programs are generally understaffed with significant gaps in coverage. For example, the AgCenter's FTE's have been reduced from 1121 in 2008 to the current figure of 766 (this represents a 31% 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. New staffing models are being developed and there is greater reliance on non-recurring revenue. Additionally, we are attempting to reduce the scope of programs. 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.

Engaging in collaborative programs is often highlighted as a very positive aspect of the AgCenter. The broad nature of the AgCenter's research and outreach combined with its statewide locations facilitate collaboration. The most recent initiative is the Healthy Communities partnership with Pennington Biomedical Center and the Southern University AgCenter. This initiative addresses growing concern over poor health and the need to curb obesity, diabetes and high blood pressure in Louisiana's citizens. The initiative is rooted in West Carroll Parish and addresses nutrition and physical activity as a community-wide effort. Other similar collaborative efforts are ongoing with Pennington, LSU Health Sciences, Tulane, ULL, UNO, ULM 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  
Revenue/Expenditure Data**

**Institution:** LSU Agricultural Center

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) Budgeted 2013- 14	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$39,577,832	\$64,533,394	\$24,955,562	63.05%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$30,927,010	\$5,228,825	(\$25,698,185)	(83.09%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$2,861,178	\$3,012,009	\$150,831	5.27%
Tobacco Tax Health Care Fund	\$0	\$2,276,254	\$2,216,816	(\$59,438)	(2.61%)
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%
Overcollections Fund	\$0	\$25,789,578	\$0	(\$25,789,578)	(100.00%)
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$70,504,842</b>	<b>\$69,762,219</b>	<b>(\$742,623)</b>	<b>(1.05%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$6,807,967</b>	<b>\$6,807,967</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$13,018,275</b>	<b>\$13,018,275</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$90,331,084</b>	<b>\$89,588,461</b>	<b>(\$742,623)</b>	<b>(0.82%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$39,999,797	\$40,151,642	\$151,845	0.38%
Public Service	\$0	\$32,960,807	\$33,052,994	\$92,187	0.28%
Academic Support**	\$0	\$3,870,017	\$3,559,786	(\$310,231)	(8.02%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$9,802,839	\$9,375,180	(\$427,659)	(4.36%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$3,697,624	\$3,448,859	(\$248,765)	(6.73%)
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$90,331,084</b>	<b>\$89,588,461</b>	<b>(\$742,623)</b>	<b>(0.82%)</b>
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%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$90,331,084</b>	<b>\$89,588,461</b>	<b>(\$742,623)</b>	<b>(0.82%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$43,892,121	\$43,793,503	(\$98,618)	(0.22%)
Other Compensation	\$0	\$2,551,222	\$2,344,676	(\$206,546)	(8.10%)
Related Benefits	\$0	\$26,127,791	\$27,177,791	\$1,050,000	4.02%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$72,571,134</b>	<b>\$73,315,970</b>	<b>\$744,836</b>	<b>1.03%</b>
Travel	\$0	\$1,441,880	\$1,468,884	\$27,004	1.87%
Operating Services	\$0	\$5,363,152	\$5,989,571	\$626,419	11.68%
Supplies	\$0	\$6,375,210	\$5,536,334	(\$838,876)	(13.16%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$13,180,242</b>	<b>\$12,994,789</b>	<b>(\$185,453)</b>	<b>(1.41%)</b>
Professional Services	\$0	\$587,698	\$445,551	(\$142,147)	(24.19%)
Other Charges	\$0	\$436,752	\$416,917	(\$19,835)	(4.54%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$2,217,076	\$2,320,302	\$103,226	4.66%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$3,241,526</b>	<b>\$3,182,770</b>	<b>(\$58,756)</b>	<b>(1.81%)</b>
General Acquisitions	\$0	\$1,268,182	\$94,932	(\$1,173,250)	(92.51%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$70,000	\$0	(\$70,000)	(100.00%)
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$1,338,182</b>	<b>\$94,932</b>	<b>(\$1,243,250)</b>	<b>(92.91%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$90,331,084</b>	<b>\$89,588,461</b>	<b>(\$742,623)</b>	<b>(0.82%)</b>

\* This column should reflect the last approved BA-7 in FY 13-14

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

**Board of Regents****Institution:** LSU Agricultural Center**Form BOR-2****Financing Other Than State Funds Appropriations**

<b>Source:</b>	<b>ACTUAL 2013-14</b>	<b>BUDGETED 2013-14</b>	<b>BUDGETED 2014-15</b>	<b>OVER /UNDER 2013-14</b>
<b>Interagency Transfers:</b>				
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
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
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
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$5,410,767	\$5,410,767	\$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	\$1,397,200	\$1,397,200	\$0
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$6,807,967</b>	<b>\$6,807,967</b>	<b>\$0</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$13,018,275	\$13,018,275	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$13,018,275</b>	<b>\$13,018,275</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$19,826,242</b>	<b>\$19,826,242</b>	<b>\$0</b>

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

Institution: LSU Agricultural Center

Source:	BUDGETED 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$39,577,832	100.00%	\$0	0.00%	\$39,577,832	30.68%	\$64,533,394	100.00%	\$0	0.00%	\$64,533,394	50.79%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$30,927,010	100.00%	\$0	0.00%	\$30,927,010	23.98%	\$5,228,825	100.00%	\$0	0.00%	\$5,228,825	4.12%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,861,178	100.00%	\$0	0.00%	\$2,861,178	2.22%	\$3,012,009	100.00%	\$0	0.00%	\$3,012,009	2.37%
Tobacco Tax Health Care Fund	\$2,276,254	100.00%	\$0	0.00%	\$2,276,254	1.76%	\$2,216,816	100.00%	\$0	0.00%	\$2,216,816	1.74%
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%
Overcollections Fund	\$25,789,578	100.00%	\$0	0.00%	\$25,789,578	19.99%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$70,504,842</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$70,504,842</b>	<b>54.66%</b>	<b>\$69,762,219</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$69,762,219</b>	<b>54.91%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
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	\$5,410,767	80.63%	\$1,300,000	19.37%	\$6,710,767	5.20%	\$5,410,767	80.63%	\$1,300,000	19.37%	\$6,710,767	5.28%
State Grants and Contracts	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	10.08%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	10.23%
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%	\$120,000	100.00%	\$120,000	0.09%
Gifts, Grants, and Contracts	\$0	0.00%	\$8,750,000	100.00%	\$8,750,000	6.78%	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.73%
Other Self-Generated Funds	\$1,397,200	17.69%	\$6,500,000	82.31%	\$7,897,200	6.12%	\$1,397,200	17.69%	\$6,500,000	82.31%	\$7,897,200	6.22%
<b>Total Self-Generated Funds</b>	<b>\$6,807,967</b>	<b>18.67%</b>	<b>\$29,650,000</b>	<b>81.33%</b>	<b>\$36,457,967</b>	<b>28.27%</b>	<b>\$6,807,967</b>	<b>18.77%</b>	<b>\$29,470,000</b>	<b>81.23%</b>	<b>\$36,277,967</b>	<b>28.55%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$13,018,275	59.12%	\$9,000,000	40.88%	\$22,018,275	17.07%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.54%
<b>Total Federal Funds</b>	<b>\$13,018,275</b>	<b>59.12%</b>	<b>\$9,000,000</b>	<b>40.88%</b>	<b>\$22,018,275</b>	<b>17.07%</b>	<b>\$13,018,275</b>	<b>61.94%</b>	<b>\$8,000,000</b>	<b>38.06%</b>	<b>\$21,018,275</b>	<b>16.54%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$90,331,084</b>	<b>70.03%</b>	<b>\$38,650,000</b>	<b>29.97%</b>	<b>\$128,981,084</b>	<b>100.00%</b>	<b>\$89,588,461</b>	<b>70.51%</b>	<b>\$37,470,000</b>	<b>29.49%</b>	<b>\$127,058,461</b>	<b>100.00%</b>

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

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

Institution: LSU Agricultural Center

Source:	ACTUAL 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$64,533,394	100.00%	\$0	0.00%	\$64,533,394	50.79%
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%	\$5,228,825	100.00%	\$0	0.00%	\$5,228,825	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%	\$3,012,009	100.00%	\$0	0.00%	\$3,012,009	2.37%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,216,816	100.00%	\$0	0.00%	\$2,216,816	1.74%
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%
Parl-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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$69,762,219</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$69,762,219</b>	<b>54.91%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
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%	\$5,410,767	80.63%	\$1,300,000	19.37%	\$6,710,767	5.28%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	10.23%
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%	\$120,000	100.00%	\$120,000	0.09%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.73%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,397,200	17.69%	\$6,500,000	82.31%	\$7,897,200	6.22%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,807,967</b>	<b>18.77%</b>	<b>\$29,470,000</b>	<b>81.23%</b>	<b>\$36,277,967</b>	<b>28.55%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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	61.94%	\$8,000,000	38.06%	\$21,018,275	16.54%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$13,018,275</b>	<b>61.94%</b>	<b>\$8,000,000</b>	<b>38.06%</b>	<b>\$21,018,275</b>	<b>16.54%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$89,588,461</b>	<b>70.51%</b>	<b>\$37,470,000</b>	<b>29.49%</b>	<b>\$127,058,461</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.  
The 2013-2014 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 2013-2014		BUDGETED 2013-2014		BUDGETED 2014-2015	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
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.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Self-Generated Funds</b>						
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. Misc. Revenue			\$89,233		\$89,233	
7. Unallocated Self Generated			\$820,967		\$820,967	
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,397,200</b>	<b>\$6,500,000</b>	<b>\$1,397,200</b>	<b>\$6,500,000</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1. Smith-Lever			\$8,440,964		\$8,440,964	
2. Hatch Act			\$3,085,335		\$3,085,335	
3. Multi State Research			\$890,661		\$890,661	
4. McIntire Stennis			\$587,500		\$587,500	
5. Animal Health			\$13,815		\$13,815	
6. US Dept of Agriculture				\$3,600,000		\$3,200,000
7. US Dept of Interior				\$2,160,000		\$2,000,000
8. National Science Foundation				\$900,000		\$700,000
9. National Inst of Health				\$2,250,000		\$2,010,000
10. US Dept of Commerce				\$90,000		\$90,000
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,018,275</b>	<b>\$9,000,000</b>	<b>\$13,018,275</b>	<b>\$8,000,000</b>

**Summary of Functional Costs**

Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$18,921,907	\$20,242,848	\$1,320,941
Other Compensation	\$0	\$2,139,329	\$1,832,028	(\$307,301)
Related Benefits	\$0	\$11,877,953	\$12,927,953	\$1,050,000
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$32,939,189</b>	<b>\$35,002,829</b>	<b>\$2,063,640</b>
Travel	\$0	\$265,237	\$231,932	(\$33,305)
Operating Services	\$0	\$1,981,056	\$1,002,298	(\$978,758)
Supplies	\$0	\$4,593,059	\$3,788,429	(\$804,630)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$6,839,352</b>	<b>\$5,022,659</b>	<b>(\$1,816,693)</b>
Professional Services	\$0	\$55,103	\$39,222	(\$15,881)
Other Charges	\$0	\$27,178	\$0	(\$27,178)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$82,281</b>	<b>\$39,222</b>	<b>(\$43,059)</b>
General Acquisitions	\$0	\$128,974	\$86,932	(\$42,042)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$10,000	\$0	(\$10,000)
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$138,974</b>	<b>\$86,932</b>	<b>(\$52,042)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$39,999,797</b>	<b>\$40,151,642</b>	<b>\$151,845</b>
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$17,070,055	\$17,380,422	\$310,367
Other Compensation	\$0	\$236,060	\$170,534	(\$65,526)
Related Benefits	\$0	\$11,729,124	\$11,729,124	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$29,035,239</b>	<b>\$29,280,080</b>	<b>\$244,841</b>
Travel	\$0	\$904,223	\$1,131,697	\$227,474
Operating Services	\$0	\$1,635,253	\$1,243,870	(\$391,383)
Supplies	\$0	\$929,847	\$825,776	(\$104,071)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$3,469,322</b>	<b>\$3,201,343</b>	<b>(\$267,979)</b>
Professional Services	\$0	\$309,283	\$287,233	(\$22,050)
Other Charges	\$0	(\$135,559)	\$276,338	\$411,897
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$173,724</b>	<b>\$563,571</b>	<b>\$389,847</b>
General Acquisitions	\$0	\$282,521	\$8,000	(\$274,521)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$282,521</b>	<b>\$8,000</b>	<b>(\$274,521)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$32,960,807</b>	<b>\$33,052,994</b>	<b>\$92,187</b>



Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$1,979,378	\$1,674,028	(\$305,350)
Other Compensation	\$0	\$39,704	\$39,704	\$0
Related Benefits	\$0	\$1,343,899	\$1,343,899	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$3,362,981</b>	<b>\$3,057,631</b>	<b>(\$305,350)</b>
Travel	\$0	\$66,600	\$66,600	\$0
Operating Services	\$0	\$359,436	\$354,555	(\$4,881)
Supplies	\$0	\$81,000	\$81,000	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$507,036</b>	<b>\$502,155</b>	<b>(\$4,881)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,870,017</b>	<b>\$3,559,786</b>	<b>(\$310,231)</b>
Function: Student Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Institutional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$5,348,846	\$3,889,655	(\$1,459,191)
Other Compensation	\$0	\$129,830	\$296,110	\$166,281
Related Benefits	\$0	\$894,898	\$894,898	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$6,373,574</b>	<b>\$5,080,663</b>	<b>(\$1,292,911)</b>
Travel	\$0	\$201,320	\$34,155	(\$167,165)
Operating Services	\$0	(\$1,440,166)	\$844,656	\$2,284,822
Supplies	\$0	\$765,904	\$835,729	\$69,825
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>(\$472,942)</b>	<b>\$1,714,540</b>	<b>\$2,187,482</b>
Professional Services	\$0	\$223,312	\$119,096	(\$104,216)
Other Charges	\$0	\$545,133	\$140,579	(\$404,554)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$2,217,076	\$2,320,302	\$103,226
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$2,985,521</b>	<b>\$2,579,977</b>	<b>(\$405,544)</b>
General Acquisitions	\$0	\$856,686	\$0	(\$856,686)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$60,000	\$0	(\$60,000)
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$916,686</b>	<b>\$0</b>	<b>(\$916,686)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$9,802,839</b>	<b>\$9,375,180</b>	<b>(\$427,659)</b>

**Summary of Functional Costs**

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$571,934	\$606,550	\$34,616
Other Compensation	\$0	\$6,300	\$6,300	\$0
Related Benefits	\$0	\$281,917	\$281,917	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$860,151</b>	<b>\$894,767</b>	<b>\$34,616</b>
Travel	\$0	\$4,500	\$4,500	\$0
Operating Services	\$0	\$2,827,573	\$2,544,192	(\$283,381)
Supplies	\$0	\$5,400	\$5,400	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,837,473</b>	<b>\$2,554,092</b>	<b>(\$283,381)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,697,624</b>	<b>\$3,448,859</b>	<b>(\$248,765)</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$43,892,121	\$43,793,503	(\$98,618)
Other Compensation	\$0	\$2,551,222	\$2,344,676	(\$206,546)
Related Benefits	\$0	\$26,127,791	\$27,177,791	\$1,050,000
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$72,571,134</b>	<b>\$73,315,970</b>	<b>\$744,836</b>
Travel	\$0	\$1,441,880	\$1,468,884	\$27,004
Operating Services	\$0	\$5,363,152	\$5,989,571	\$626,419
Supplies	\$0	\$6,375,210	\$5,536,334	(\$838,876)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$13,180,242</b>	<b>\$12,994,789</b>	<b>(\$185,453)</b>
Professional Services	\$0	\$587,698	\$445,551	(\$142,147)
Other Charges	\$0	\$436,752	\$416,917	(\$19,835)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,217,076	\$2,320,302	\$103,226
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$3,241,526</b>	<b>\$3,182,770</b>	<b>(\$58,756)</b>
General Acquisitions	\$0	\$1,268,182	\$94,932	(\$1,173,250)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$70,000	\$0	(\$70,000)
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$1,338,182</b>	<b>\$94,932</b>	<b>(\$1,243,250)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$90,331,084</b>	<b>\$89,588,461</b>	<b>(\$742,623)</b>

**Summary of Functional Costs**

<b>Hospitals</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Athletics</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Summary of Functional Costs

Other	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$43,892,121	\$43,793,503	(\$98,618)
Other Compensation	\$0	\$2,551,222	\$2,344,676	(\$206,546)
Related Benefits	\$0	\$26,127,791	\$27,177,791	\$1,050,000
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$72,571,134</b>	<b>\$73,315,970</b>	<b>\$744,836</b>
Travel	\$0	\$1,441,880	\$1,468,884	\$27,004
Operating Services	\$0	\$5,363,152	\$5,989,571	\$626,419
Supplies	\$0	\$6,375,210	\$5,536,334	(\$838,876)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$13,180,242</b>	<b>\$12,994,789</b>	<b>(\$185,453)</b>
Professional Services	\$0	\$587,698	\$445,551	(\$142,147)
Other Charges	\$0	\$436,752	\$416,917	(\$19,835)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,217,076	\$2,320,302	\$103,226
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$3,241,526</b>	<b>\$3,182,770</b>	<b>(\$58,756)</b>
General Acquisitions	\$0	\$1,268,182	\$94,932	(\$1,173,250)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$70,000	\$0	(\$70,000)
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$1,338,182</b>	<b>\$94,932</b>	<b>(\$1,243,250)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$90,331,084</b>	<b>\$89,588,461</b>	<b>(\$742,623)</b>

Total must equal BOR-1.

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

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
COLLEGE: ADMINISTRATIVE UNITS				
DEPARTMENT: ADMINISTRATIVE SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,395,066	1,478,403	83,337
Other Compensation	0	15,750	15,750	0
Related Benefits	0	883,998	911,647	27,649
TOTAL PERSONAL SERVICES	0	2,294,814	2,405,800	110,986
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	2,404,794	2,515,780	110,986
DEPARTMENT: INFORMATION TECHNOLOGY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,517,461	1,594,652	77,191
Other Compensation	0	32,594	32,594	0
Related Benefits	0	961,555	983,331	21,776
TOTAL PERSONAL SERVICES	0	2,511,610	2,610,577	98,967
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	2,739,342	2,838,309	98,967
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	131,618	140,989	9,371
Related Benefits	0	83,401	86,940	3,539
TOTAL PERSONAL SERVICES	0	215,019	227,929	12,910
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	230,544	243,454	12,910
DEPARTMENT: INFORMATION TECHNOLOGY				
Salaries	0	1,649,079	1,735,641	86,562
Other Compensation	0	32,594	32,594	0
Related Benefits	0	1,044,956	1,070,271	25,315
TOTAL PERSONAL SERVICES	0	2,726,629	2,838,506	111,877
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

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

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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	2,969,886	3,081,763	111,877
DEPARTMENT: AG LEADERSHIP				
FUNCTION: 1-RESEARCH				
Salaries	0	32,717	34,623	1,906
Related Benefits	0	20,731	21,350	619
TOTAL PERSONAL SERVICES	0	53,448	55,973	2,525
FUNCTION TOTAL	0	53,448	55,973	2,525
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	32,717	34,622	1,905
Related Benefits	0	20,731	21,349	618
TOTAL PERSONAL SERVICES	0	53,448	55,971	2,523
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	59,394	61,917	2,523
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	52,348	56,074	3,726
Related Benefits	0	33,171	34,578	1,407
TOTAL PERSONAL SERVICES	0	85,519	90,652	5,133
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	144,019	149,152	5,133
DEPARTMENT: AG LEADERSHIP				
Salaries	0	117,782	125,319	7,537
Other Compensation	0	0	0	0
Related Benefits	0	74,634	77,277	2,643
TOTAL PERSONAL SERVICES	0	192,416	202,596	10,180
Travel	0	43,070	43,070	0
Operating Services	0	20,701	20,701	0
Supplies	0	675	675	0
TOTAL OPERATING 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

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

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	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	256,862	267,042	10,180
DEPARTMENT: SPONSORED PROGRAMS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	409,569	23,302	-386,267
Other Compensation	0	7,110	7,110	0
Related Benefits	0	259,528	14,369	-245,159
TOTAL PERSONAL SERVICES	0	676,207	44,781	-631,426
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	694,882	63,456	-631,426
DEPARTMENT: COMMUNICATIONS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,242,353	1,324,352	81,999
Other Compensation	0	7,650	7,650	0
Related Benefits	0	787,230	816,653	29,423
TOTAL PERSONAL SERVICES	0	2,037,233	2,148,655	111,422
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	2,092,719	2,204,141	111,422
DEPARTMENT: FACILITIES PLANNING				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	571,934	606,550	34,616
Other Compensation	0	6,300	6,300	0
Related Benefits	0	362,412	374,025	11,613
TOTAL PERSONAL SERVICES	0	940,646	986,875	46,229
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	958,646	1,004,875	46,229
COLLEGE: ADMINISTRATIVE UNITS				
Salaries	0	5,385,783	5,293,567	-92,216

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

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	0	69,404	69,404	0
Related Benefits	0	3,412,758	3,264,242	-148,516
TOTAL PERSONAL SERVICES	0	8,867,945	8,627,213	-240,732
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	9,377,789	9,137,057	-240,732
COLLEGE: LAES ADMINISTRATION				
DEPARTMENT: REQUIRED SALARY SAVINGS				
FUNCTION: 1-RESEARCH				
Salaries	0	-5,091,432	-4,734,795	356,637
Related Benefits	0	-3,226,240	-2,919,679	306,561
TOTAL PERSONAL SERVICES	0	-8,317,672	-7,654,474	663,198
FUNCTION TOTAL	0	-8,317,672	-7,654,474	663,198
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	132,301	141,723	9,422
Related Benefits	0	83,834	87,393	3,559
TOTAL PERSONAL SERVICES	0	216,135	229,116	12,981
FUNCTION TOTAL	0	216,135	229,116	12,981
DEPARTMENT: REQUIRED SALARY SAVINGS				
Salaries	0	-4,959,131	-4,593,072	366,059
Other Compensation	0	0	0	0
Related Benefits	0	-3,142,406	-2,832,287	310,119
TOTAL PERSONAL SERVICES	0	-8,101,537	-7,425,359	676,178
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



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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	-8,101,537	-7,425,359	676,178
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	1,713,407	1,445,077	-268,330
Other Compensation	0	92,403	8,715	-83,688
Related Benefits	0	1,085,718	891,097	-194,622
TOTAL PERSONAL SERVICES	0	2,891,528	2,344,889	-546,640
Travel	0	34,657	26,657	-8,000
Operating Services	0	175,523	79,950	-95,573
Supplies	0	621,997	295,003	-326,994
TOTAL OPERATING EXPENDITURES	0	832,177	401,610	-430,567
General Acquisitions	0	158,957	0	-158,957
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	158,957	0	-158,957
FUNCTION TOTAL	0	3,882,662	2,746,499	-1,136,164
COLLEGE: LAES ADMINISTRATION				
Salaries	0	-3,245,724	-3,147,995	97,729
Other Compensation	0	92,403	8,715	-83,688
Related Benefits	0	-2,056,687	-1,941,190	115,498
TOTAL PERSONAL SERVICES	0	-5,210,008	-5,080,470	129,539
Travel	0	34,657	26,657	-8,000
Operating Services	0	175,523	79,950	-95,573
Supplies	0	621,997	295,003	-326,994
TOTAL OPERATING EXPENDITURE	0	832,177	401,610	-430,567
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	0	-158,957
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	158,957	0	-158,957
COLLEGE TOTAL	0	-4,218,874	-4,678,860	-459,985
COLLEGE: LCES ADMINISTRATION				
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	-1,554,956	-2,493,254	-938,298
Other Compensation	0	20,965	20,965	0
Related Benefits	0	-985,314	-1,537,448	-552,134
TOTAL PERSONAL SERVICES	0	-2,519,305	-4,009,737	-1,490,432
Travel	0	44,178	206,368	162,190

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	0	88,083	88,083	0
Supplies	0	38,169	38,169	0
TOTAL OPERATING EXPENDITURES	0	170,430	332,620	162,190
Professional Services	0	20,035	20,035	0
Other Charges	0	186,156	23,805	-162,351
TOTAL OTHER CHARGES	0	206,191	43,840	-162,351
FUNCTION TOTAL	0	-2,142,684	-3,633,277	-1,490,593
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	19,183	20,549	1,366
Related Benefits	0	12,156	12,671	516
TOTAL PERSONAL SERVICES	0	31,339	33,220	1,882
FUNCTION TOTAL	0	31,339	33,220	1,882
DEPARTMENT: LCES - ADMINISTRATION				
Salaries	0	-1,535,773	-2,472,705	-936,932
Other Compensation	0	20,965	20,965	0
Related Benefits	0	-973,159	-1,524,777	-551,618
TOTAL PERSONAL SERVICES	0	-2,487,967	-3,976,517	-1,488,550
Travel	0	44,178	206,368	162,190
Operating Services	0	88,083	88,083	0
Supplies	0	38,169	38,169	0
TOTAL OPERATING EXPENDITURES	0	170,430	332,620	162,190
Professional Services	0	20,035	20,035	0
Other Charges	0	186,156	23,805	-162,351
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	206,191	43,840	-162,351
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	-2,111,346	-3,600,057	-1,488,711
DEPARTMENT: MANAGEMENT OPERATIONS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	112,417	116,495	4,078
Other Compensation	0	8,902	8,902	0
Related Benefits	0	71,234	71,836	602
TOTAL PERSONAL SERVICES	0	192,553	197,233	4,680
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	353,198	357,878	4,680
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	64,312	66,894	2,582
Other Compensation	0	10,000	500	-9,500

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Related Benefits	0	40,752	41,250	498
TOTAL PERSONAL SERVICES	0	115,064	108,644	-6,420
Operating Services	0	-121,898	-100,494	21,404
Supplies	0	32,986	15,000	-17,986
TOTAL OPERATING EXPENDITURES	0	-88,912	-85,494	3,418
FUNCTION TOTAL	0	26,152	23,150	-3,002
DEPARTMENT: MANAGEMENT OPERATIONS				
Salaries	0	176,729	183,389	6,660
Other Compensation	0	18,902	9,402	-9,500
Related Benefits	0	111,986	113,086	1,099
TOTAL PERSONAL SERVICES	0	307,617	305,877	-1,741
Travel	0	0	0	0
Operating Services	0	-31,465	-10,061	21,404
Supplies	0	103,198	85,212	-17,986
TOTAL OPERATING EXPENDITURES	0	71,733	75,151	3,418
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	379,350	381,028	1,677
DEPARTMENT: 4-H AND OTHER YOUTH WORK - STATE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	383,775	430,827	47,052
Other Compensation	0	4,481	4,481	0
Related Benefits	0	243,183	265,667	22,483
TOTAL PERSONAL SERVICES	0	631,439	700,975	69,535
Travel	0	5,106	5,106	0
Operating Services	0	7,058	7,058	0
Supplies	0	4,212	7,712	3,500
TOTAL OPERATING EXPENDITURES	0	16,376	19,876	3,500
FUNCTION TOTAL	0	647,815	720,851	73,035
DEPARTMENT: LCES - LAHOUSE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	21,924	54,801	32,877
Other Compensation	0	20,665	22,165	1,500
Related Benefits	0	13,892	33,793	19,900
TOTAL PERSONAL SERVICES	0	56,481	110,759	54,277
Travel	0	500	500	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	0	24,032	33,032	9,000
Supplies	0	29,000	39,000	10,000
TOTAL OPERATING EXPENDITURES	0	53,532	72,532	19,000
FUNCTION TOTAL	0	110,013	183,291	73,277
COLLEGE: LCES ADMINISTRATION				
Salaries	0	-953,345	-1,803,688	-850,343
Other Compensation	0	65,013	57,013	-8,000
Related Benefits	0	-604,097	-1,112,232	-508,135
TOTAL PERSONAL SERVICES	0	-1,492,429	-2,858,907	-1,366,478
Travel	0	49,784	211,974	162,190
Operating Services	0	87,708	118,112	30,404
Supplies	0	174,579	170,093	-4,486
TOTAL OPERATING EXPENDITURE	0	312,071	500,179	188,108
Professional Services	0	20,035	20,035	0
Other Charges	0	186,156	23,805	-162,351
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	206,191	43,840	-162,351
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	-974,167	-2,314,888	-1,340,721
COLLEGE: CAMPUS DEPARTMENTS				
DEPARTMENT: AG CHEMISTRY				
FUNCTION: 1-RESEARCH				
Salaries	0	443,303	474,139	30,836
Other Compensation	0	2,839	16,939	14,100
Related Benefits	0	280,904	292,375	11,471
TOTAL PERSONAL SERVICES	0	727,046	783,453	56,407
Travel	0	3,294	10,294	7,000
Operating Services	0	198,136	173,136	-25,000
Supplies	0	30,469	38,469	8,000
TOTAL OPERATING EXPENDITURES	0	231,899	221,899	-10,000
FUNCTION TOTAL	0	958,945	1,005,352	46,407
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				
FUNCTION: 1-RESEARCH				
Salaries	0	1,054,811	1,052,650	-2,161
Other Compensation	0	117,572	117,072	-500
Related Benefits	0	668,392	649,109	-19,283
TOTAL PERSONAL SERVICES	0	1,840,775	1,818,831	-21,944
Travel	0	27,904	27,904	0
Operating Services	0	46,559	46,559	0
Supplies	0	16,292	16,442	150

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURES	0	90,755	90,905	150
General Acquisitions	0	9,350	9,350	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,350	9,350	0
FUNCTION TOTAL	0	1,940,880	1,919,086	-21,794
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	547,769	647,099	99,330
Other Compensation	0	2,835	2,835	0
Related Benefits	0	347,100	399,029	51,930
TOTAL PERSONAL SERVICES	0	897,704	1,048,963	151,260
Travel	0	6,390	24,390	18,000
Operating Services	0	26,585	34,585	8,000
Supplies	0	12,113	15,513	3,400
TOTAL OPERATING EXPENDITURES	0	45,088	74,488	29,400
FUNCTION TOTAL	0	942,792	1,123,451	180,660
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				
Salaries	0	1,602,580	1,699,749	97,169
Other Compensation	0	120,407	119,907	-500
Related Benefits	0	1,015,492	1,048,139	32,647
TOTAL PERSONAL SERVICES	0	2,738,479	2,867,795	129,316
Travel	0	34,294	52,294	18,000
Operating Services	0	73,144	81,144	8,000
Supplies	0	28,405	31,955	3,550
TOTAL OPERATING EXPENDITURES	0	135,843	165,393	29,550
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	2,883,672	3,042,538	158,866
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	1,933,046	2,062,663	129,617
Other Compensation	0	211,180	205,265	-5,915
Related Benefits	0	1,224,895	1,271,927	47,032
TOTAL PERSONAL SERVICES	0	3,369,121	3,539,855	170,734
Travel	0	45,700	42,700	-3,000
Operating Services	0	80,635	110,135	29,500
Supplies	0	132,745	174,686	41,941
TOTAL OPERATING EXPENDITURES	0	259,080	327,521	68,441
General Acquisitions	0	36,732	36,732	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	36,732	36,732	0
FUNCTION TOTAL	0	3,664,933	3,904,108	239,175
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	647,482	718,481	70,999
Other Compensation	0	2,304	4,304	2,000
Related Benefits	0	410,284	443,046	32,763
TOTAL PERSONAL SERVICES	0	1,060,070	1,165,831	105,762
Travel	0	8,384	8,384	0
Operating Services	0	21,390	21,390	0
Supplies	0	17,647	17,647	0
TOTAL OPERATING EXPENDITURES	0	47,421	47,421	0
FUNCTION TOTAL	0	1,107,491	1,213,252	105,762
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
Salaries	0	2,580,528	2,781,144	200,616
Other Compensation	0	213,484	209,569	-3,915
Related Benefits	0	1,635,179	1,714,974	79,795
TOTAL PERSONAL SERVICES	0	4,429,191	4,705,687	276,496
Travel	0	54,084	51,084	-3,000
Operating Services	0	102,025	131,525	29,500
Supplies	0	150,392	192,333	41,941
TOTAL OPERATING EXPENDITURES	0	306,501	374,942	68,441
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	4,772,424	5,117,361	344,937
DEPARTMENT: AUDUBON SUGAR INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	615,330	698,969	83,639
Other Compensation	0	2,118	2,118	0
Related Benefits	0	389,910	431,014	41,104
TOTAL PERSONAL SERVICES	0	1,007,358	1,132,101	124,743
Travel	0	2,500	1,000	-1,500
Operating Services	0	174,632	182,732	8,100
Supplies	0	57,446	76,446	19,000
TOTAL OPERATING EXPENDITURES	0	234,578	260,178	25,600
FUNCTION TOTAL	0	1,241,936	1,392,279	150,343
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	96,606	118,578	21,972

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Related Benefits	0	61,215	73,120	11,905
TOTAL PERSONAL SERVICES	0	157,821	191,698	33,877
Travel	0	2,650	2,650	0
Supplies	0	400	400	0
TOTAL OPERATING EXPENDITURES	0	3,050	3,050	0
FUNCTION TOTAL	0	160,871	194,748	33,877
DEPARTMENT: AUDUBON SUGAR INSTITUTE				
Salaries	0	711,936	817,547	105,611
Other Compensation	0	2,118	2,118	0
Related Benefits	0	451,126	504,135	53,009
TOTAL PERSONAL SERVICES	0	1,165,180	1,323,800	158,620
Travel	0	5,150	3,650	-1,500
Operating Services	0	174,632	182,732	8,100
Supplies	0	57,846	76,846	19,000
TOTAL OPERATING EXPENDITURES	0	237,628	263,228	25,600
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	1,402,808	1,587,028	184,220
DEPARTMENT: ANIMAL SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	1,551,108	1,676,213	125,105
Other Compensation	0	257,467	254,784	-2,683
Related Benefits	0	982,876	1,033,625	50,749
TOTAL PERSONAL SERVICES	0	2,791,451	2,964,622	173,171
Travel	0	25,328	15,328	-10,000
Operating Services	0	156,207	113,207	-43,000
Supplies	0	651,162	341,582	-309,580
TOTAL OPERATING EXPENDITURES	0	832,697	470,117	-362,580
General Acquisitions	0	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
FUNCTION TOTAL	0	3,628,648	3,439,239	-189,409
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	516,981	653,086	136,105
Other Compensation	0	3,448	3,448	0
Related Benefits	0	327,590	402,721	75,131
TOTAL PERSONAL SERVICES	0	848,019	1,059,255	211,236
Travel	0	49,537	55,787	6,250

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	0	26,937	26,437	-500
Supplies	0	22,354	21,354	-1,000
TOTAL OPERATING EXPENDITURES	0	98,828	103,578	4,750
Professional Services	0	1,522	1,522	0
TOTAL OTHER CHARGES	0	1,522	1,522	0
FUNCTION TOTAL	0	948,369	1,164,355	215,986
DEPARTMENT: ANIMAL SCIENCE				
Salaries	0	2,068,089	2,329,299	261,210
Other Compensation	0	260,915	258,232	-2,683
Related Benefits	0	1,310,466	1,436,346	125,880
TOTAL PERSONAL SERVICES	0	3,639,470	4,023,877	384,407
Travel	0	74,865	71,115	-3,750
Operating Services	0	183,144	139,644	-43,500
Supplies	0	673,516	362,936	-310,580
TOTAL OPERATING EXPENDITURES	0	931,525	573,695	-357,830
Professional Services	0	1,522	1,522	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	1,522	1,522	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	4,577,017	4,603,594	26,577
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
FUNCTION: 1-RESEARCH				
Salaries	0	630,391	647,090	16,699
Other Compensation	0	51,525	51,525	0
Related Benefits	0	399,454	399,024	-430
TOTAL PERSONAL SERVICES	0	1,081,370	1,097,639	16,269
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	1,201,937	1,218,206	16,269
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	243,252	257,359	14,107
Other Compensation	0	3,110	3,110	0
Related Benefits	0	154,139	158,699	4,559
TOTAL PERSONAL SERVICES	0	400,501	419,168	18,666
Travel	0	8,390	8,390	0



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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	0	19,493	19,493	0
Supplies	0	19,864	19,864	0
TOTAL OPERATING EXPENDITURES	0	47,747	47,747	0
Professional Services	0	8,000	8,000	0
TOTAL OTHER CHARGES	0	8,000	8,000	0
FUNCTION TOTAL	0	456,248	474,915	18,666
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
Salaries	0	873,643	904,449	30,806
Other Compensation	0	54,635	54,635	0
Related Benefits	0	553,593	557,722	4,129
TOTAL PERSONAL SERVICES	0	1,481,871	1,516,806	34,935
Travel	0	14,790	14,790	0
Operating Services	0	51,047	51,047	0
Supplies	0	98,477	98,477	0
TOTAL OPERATING EXPENDITURES	0	164,314	164,314	0
Professional Services	0	8,000	8,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	8,000	8,000	0
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	1,658,185	1,693,120	34,935
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	1,041,864	1,155,136	113,272
Other Compensation	0	196,912	196,912	0
Related Benefits	0	660,188	712,307	52,119
TOTAL PERSONAL SERVICES	0	1,898,964	2,064,355	165,391
Travel	0	6,400	6,400	0
Operating Services	0	93,235	93,235	0
Supplies	0	72,567	71,747	-820
TOTAL OPERATING EXPENDITURES	0	172,202	171,382	-820
General Acquisitions	0	13,000	13,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,000	13,000	0
FUNCTION TOTAL	0	2,084,166	2,248,737	164,571
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	372,881	352,467	-20,414
Other Compensation	0	2,430	2,430	0
Related Benefits	0	236,280	217,346	-18,934
TOTAL PERSONAL SERVICES	0	611,591	572,243	-39,348
Travel	0	27,820	27,820	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	0	37,126	38,326	1,200
Supplies	0	12,045	12,045	0
TOTAL OPERATING EXPENDITURES	0	76,991	78,191	1,200
FUNCTION TOTAL	0	688,582	650,434	-38,148
DEPARTMENT: ENTOMOLOGY				
Salaries	0	1,414,745	1,507,603	92,858
Other Compensation	0	199,342	199,342	0
Related Benefits	0	896,468	929,653	33,185
TOTAL PERSONAL SERVICES	0	2,510,555	2,636,598	126,043
Travel	0	34,220	34,220	0
Operating Services	0	130,361	131,561	1,200
Supplies	0	84,612	83,792	-820
TOTAL OPERRATING EXPENDITURES	0	249,193	249,573	380
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	2,772,748	2,899,171	126,423
DEPARTMENT: EXPERIMENTAL STATISTICS				
FUNCTION: 1-RESEARCH				
Salaries	0	77,389	82,908	5,519
Other Compensation	0	26,464	26,464	0
Related Benefits	0	49,038	51,125	2,086
TOTAL PERSONAL SERVICES	0	152,891	160,497	7,605
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	166,944	174,550	7,605
DEPARTMENT: FOOD SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	1,076,969	866,444	-210,525
Other Compensation	0	112,934	104,934	-8,000
Related Benefits	0	682,433	534,287	-148,146
TOTAL PERSONAL SERVICES	0	1,872,336	1,505,665	-366,671
Travel	0	10,436	16,936	6,500
Operating Services	0	38,999	54,999	16,000
Supplies	0	50,648	88,981	38,333
TOTAL OPERATING EXPENDITURES	0	100,083	160,916	60,833

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
General Acquisitions	0	13,500	13,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,500	13,500	0
FUNCTION TOTAL	0	1,985,919	1,680,081	-305,838
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	98,999	773,371	674,372
Other Compensation	0	2,272	2,272	0
Related Benefits	0	62,732	476,894	414,162
TOTAL PERSONAL SERVICES	0	164,003	1,252,537	1,088,534
Travel	0	224,421	116,005	-108,416
Operating Services	0	127,198	136,081	8,883
Supplies	0	151,811	147,052	-4,759
TOTAL OPERATING EXPENDITURES	0	503,430	399,138	-104,292
FUNCTION TOTAL	0	667,433	1,651,675	984,242
DEPARTMENT: FOOD SCIENCE				
Salaries	0	1,175,968	1,639,815	463,847
Other Compensation	0	115,206	107,206	-8,000
Related Benefits	0	745,165	1,011,181	266,016
TOTAL PERSONAL SERVICES	0	2,036,339	2,758,202	721,863
Travel	0	234,857	132,941	-101,916
Operating Services	0	166,197	191,080	24,883
Supplies	0	202,459	236,033	33,574
TOTAL OPERATING EXPENDITURES	0	603,513	560,054	-43,459
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	2,653,352	3,331,756	678,404
DEPARTMENT: PLANT PATHOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	1,027,143	1,167,109	139,966
Other Compensation	0	84,372	84,372	0
Related Benefits	0	650,860	719,690	68,830
TOTAL PERSONAL SERVICES	0	1,762,375	1,971,171	208,796
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	1,859,467	2,068,263	208,796
FUNCTION: 2-PUBLIC SERVICE				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	0	339,212	400,471	61,259
Other Compensation	0	2,500	6,000	3,500
Related Benefits	0	214,945	246,948	32,002
TOTAL PERSONAL SERVICES	0	556,657	653,419	96,761
Travel	0	20,705	18,705	-2,000
Operating Services	0	33,538	49,979	16,441
Supplies	0	29,489	14,489	-15,000
TOTAL OPERATING EXPENDITURES	0	83,732	83,173	-559
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	0	3,000	3,000	0
General Acquisitions	0	14,000	8,000	-6,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	14,000	8,000	-6,000
FUNCTION TOTAL	0	657,389	747,592	90,202
DEPARTMENT: PLANT PATHOLOGY				
Salaries	0	1,366,355	1,567,580	201,225
Other Compensation	0	86,872	90,372	3,500
Related Benefits	0	865,805	966,638	100,832
TOTAL PERSONAL SERVICES	0	2,319,032	2,624,590	305,557
Travel	0	34,784	32,784	-2,000
Operating Services	0	65,260	81,701	16,441
Supplies	0	80,780	65,780	-15,000
TOTAL OPERATING EXPENDITURES	0	180,824	180,265	-559
Professional Services	0	0	0	0
Other Charges	0	3,000	3,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	3,000	3,000	0
General Acquisitions	0	14,000	8,000	-6,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	14,000	8,000	-6,000
DEPARTMENT TOTAL	0	2,516,856	2,815,855	298,998
DEPARTMENT: RENEWABLE NATURAL RESOURCES				
FUNCTION: 1-RESEARCH				
Salaries	0	1,441,116	1,693,892	252,776
Other Compensation	0	188,981	190,152	1,171
Related Benefits	0	913,178	1,044,527	131,349
TOTAL PERSONAL SERVICES	0	2,543,275	2,928,571	385,296
Travel	0	27,600	18,234	-9,366
Operating Services	0	75,582	77,740	2,158
Supplies	0	125,138	96,283	-28,855
TOTAL OPERATING EXPENDITURES	0	228,320	192,257	-36,063
Professional Services	0	37,422	37,422	0
TOTAL OTHER CHARGES	0	37,422	37,422	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
General Acquisitions	0	14,934	1,350	-13,584
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	14,934	1,350	-13,584
FUNCTION TOTAL	0	2,823,951	3,159,600	335,649
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	188,446	202,077	13,631
Other Compensation	0	9,000	2,000	-7,000
Related Benefits	0	119,411	124,609	5,199
TOTAL PERSONAL SERVICES	0	316,857	328,686	11,830
Travel	0	17,390	11,235	-6,155
Operating Services	0	26,364	21,998	-4,366
Supplies	0	11,688	11,688	0
TOTAL OPERATING EXPENDITURES	0	55,442	44,921	-10,521
Professional Services	0	30,000	24,000	-6,000
Other Charges	0	15,000	10,000	-5,000
TOTAL OTHER CHARGES	0	45,000	34,000	-11,000
FUNCTION TOTAL	0	417,299	407,607	-9,691
DEPARTMENT: RENEWABLE NATURAL RESOURCES				
Salaries	0	1,629,562	1,895,969	266,407
Other Compensation	0	197,981	192,152	-5,829
Related Benefits	0	1,032,589	1,169,136	136,547
TOTAL PERSONAL SERVICES	0	2,860,132	3,257,257	397,125
Travel	0	44,990	29,469	-15,521
Operating Services	0	101,946	99,738	-2,208
Supplies	0	136,826	107,971	-28,855
TOTAL OPERATING EXPENDITURES	0	283,762	237,178	-46,584
Professional Services	0	67,422	61,422	-6,000
Other Charges	0	15,000	10,000	-5,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	82,422	71,422	-11,000
General Acquisitions	0	14,934	1,350	-13,584
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	14,934	1,350	-13,584
DEPARTMENT TOTAL	0	3,241,250	3,567,207	325,957
DEPARTMENT: 4-H YOUTH DEVELOPMENT				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	973,633	862,893	-110,740
Other Compensation	0	8,026	8,526	500
Related Benefits	0	616,953	532,097	-84,856
TOTAL PERSONAL SERVICES	0	1,598,612	1,403,516	-195,096
Travel	0	105,938	88,678	-17,260
Operating Services	0	269,492	295,801	26,309
Supplies	0	132,052	139,701	7,649

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURES	0	507,482	524,180	16,698
Professional Services	0	94,678	208,053	113,375
Other Charges	0	38,500	69,000	30,500
TOTAL OTHER CHARGES	0	133,178	277,053	143,875
FUNCTION TOTAL	0	2,239,272	2,204,749	-34,523
COLLEGE: CAMPUS DEPARTMENTS				
Salaries	0	14,917,731	16,563,095	1,645,364
Other Compensation	0	1,288,289	1,285,462	-2,827
Related Benefits	0	9,452,778	10,213,520	760,742
TOTAL PERSONAL SERVICES	0	25,658,798	28,062,077	2,403,279
Travel	0	641,266	521,319	-119,947
Operating Services	0	1,527,526	1,571,251	43,725
Supplies	0	1,677,745	1,436,204	-241,541
TOTAL OPERATING EXPENDITURE	0	3,846,537	3,528,774	-317,763
Professional Services	0	171,622	278,997	107,375
Other Charges	0	56,500	82,000	25,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	228,122	360,997	132,875
General Acquisitions	0	110,016	90,432	-19,584
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	110,016	90,432	-19,584
COLLEGE TOTAL	0	29,843,473	32,042,280	2,198,807
COLLEGE: OTHER PROGRAM UNITS				
DEPARTMENT: AQUACULTURE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	474,035	372,147	-101,888
Other Compensation	0	11,792	11,792	0
Related Benefits	0	300,377	229,482	-70,895
TOTAL PERSONAL SERVICES	0	786,204	613,421	-172,783
Travel	0	2,000	2,000	0
Operating Services	0	130,358	130,358	0
Supplies	0	70,212	60,212	-10,000
TOTAL OPERATING EXPENDITURES	0	202,570	192,570	-10,000
General Acquisitions	0	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
FUNCTION TOTAL	0	993,274	810,491	-182,783
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	94,439	99,554	5,115
Other Compensation	0	2,658	2,658	0
Related Benefits	0	59,842	61,389	1,547
TOTAL PERSONAL SERVICES	0	156,939	163,601	6,662
Travel	0	2,074	2,074	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	0	3,010	3,010	0
Supplies	0	3,583	3,583	0
TOTAL OPERATING EXPENDITURES	0	8,667	8,667	0
FUNCTION TOTAL	0	165,606	172,268	6,662
DEPARTMENT: AQUACULTURE RESEARCH STATION				
Salaries	0	568,474	471,701	-96,773
Other Compensation	0	14,450	14,450	0
Related Benefits	0	360,220	290,871	-69,348
TOTAL PERSONAL SERVICES	0	943,144	777,022	-166,121
Travel	0	4,074	4,074	0
Operating Services	0	133,368	133,368	0
Supplies	0	73,795	63,795	-10,000
TOTAL OPERRATING EXPENDITURES	0	211,237	201,237	-10,000
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	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	1,158,881	982,759	-176,121
DEPARTMENT: BURDEN RESEARCH PLANTATION				
FUNCTION: 1-RESEARCH				
Salaries	0	519,282	538,938	19,656
Other Compensation	0	9,938	9,938	0
Related Benefits	0	329,049	332,332	3,284
TOTAL PERSONAL SERVICES	0	858,269	881,208	22,940
Operating Services	0	65,893	65,893	0
Supplies	0	56,334	66,334	10,000
TOTAL OPERATING EXPENDITURES	0	122,227	132,227	10,000
FUNCTION TOTAL	0	980,496	1,013,435	32,940
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	82,063	87,735	5,672
Related Benefits	0	52,000	54,101	2,101
TOTAL PERSONAL SERVICES	0	134,063	141,836	7,773
Travel	0	2,000	2,000	0
Operating Services	0	1,500	1,500	0
Supplies	0	2,500	1,400	-1,100
TOTAL OPERATING EXPENDITURES	0	6,000	4,900	-1,100
Other Charges	0	1,000	0	-1,000
TOTAL OTHER CHARGES	0	1,000	0	-1,000

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	0	141,063	146,736	5,673
DEPARTMENT: BURDEN RESEARCH PLANTATION				
Salaries	0	601,345	626,673	25,328
Other Compensation	0	9,938	9,938	0
Related Benefits	0	381,049	386,434	5,385
TOTAL PERSONAL SERVICES	0	992,332	1,023,045	30,713
Travel	0	2,000	2,000	0
Operating Services	0	67,393	67,393	0
Supplies	0	58,834	67,734	8,900
TOTAL OPERATING EXPENDITURES	0	128,227	137,127	8,900
Professional Services	0	0	0	0
Other Charges	0	1,000	0	-1,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	1,000	0	-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	1,121,559	1,160,172	38,613
DEPARTMENT: CALLEGARI ENVIRONMENTAL CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	301,184	268,645	-32,539
Other Compensation	0	13,960	35,460	21,500
Related Benefits	0	190,848	165,658	-25,190
TOTAL PERSONAL SERVICES	0	505,992	469,763	-36,229
Travel	0	18,446	18,446	0
Operating Services	0	24,523	-5,977	-30,500
Supplies	0	68,017	78,517	10,500
TOTAL OPERATING EXPENDITURES	0	110,986	90,986	-20,000
FUNCTION TOTAL	0	616,978	560,749	-56,229
DEPARTMENT: CENTRAL STATIONS				
FUNCTION: 1-RESEARCH				
Salaries	0	1,245,419	823,987	-421,432
Other Compensation	0	70,309	53,809	-16,500
Related Benefits	0	789,173	508,106	-281,067
TOTAL PERSONAL SERVICES	0	2,104,901	1,385,902	-718,999
Travel	0	2,000	2,000	0
Operating Services	0	-192,855	69,563	262,418
Supplies	0	443,210	382,403	-60,807
TOTAL OPERATING EXPENDITURES	0	252,355	453,966	201,611
FUNCTION TOTAL	0	2,357,256	1,839,868	-517,388
DEPARTMENT: LIVESTOCK SHOW OFFICE				
FUNCTION: 2-PUBLIC SERVICE				



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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	0	185,247	198,132	12,885
Other Compensation	0	24,331	24,331	0
Related Benefits	0	117,384	122,177	4,793
TOTAL PERSONAL SERVICES	0	326,962	344,640	17,678
Travel	0	15,793	15,793	0
Operating Services	0	63,052	62,052	-1,000
Supplies	0	29,479	27,979	-1,500
TOTAL OPERATING EXPENDITURES	0	108,324	105,824	-2,500
Professional Services	0	25,123	23,123	-2,000
Other Charges	0	149,933	158,933	9,000
TOTAL OTHER CHARGES	0	175,056	182,056	7,000
FUNCTION TOTAL	0	610,342	632,520	22,178
DEPARTMENT: REPRODUCTIVE BIOLOGY CENTER				
FUNCTION: 1-RESEARCH				
Salaries	0	135,910	144,605	8,695
Related Benefits	0	86,121	89,170	3,049
TOTAL PERSONAL SERVICES	0	222,031	233,775	11,744
Operating Services	0	35,644	35,644	0
Supplies	0	60,180	57,180	-3,000
TOTAL OPERATING EXPENDITURES	0	95,824	92,824	-3,000
FUNCTION TOTAL	0	317,855	326,599	8,744
DEPARTMENT: VOCATIONAL AGRICULTURAL EDUCATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	84,637	133,098	48,461
Other Compensation	0	16,647	16,647	0
Related Benefits	0	53,631	82,074	28,443
TOTAL PERSONAL SERVICES	0	154,915	231,819	76,904
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	182,244	259,148	76,904
DEPARTMENT: SUGAR RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	601,644	620,514	18,870
Other Compensation	0	33,658	33,158	-500
Related Benefits	0	381,238	382,636	1,398
TOTAL PERSONAL SERVICES	0	1,016,540	1,036,308	19,768
Travel	0	2,000	2,000	0
Operating Services	0	43,027	43,027	0
Supplies	0	40,180	52,833	12,653
TOTAL OPERATING EXPENDITURES	0	85,207	97,860	12,653
FUNCTION TOTAL	0	1,101,747	1,134,168	32,421
COLLEGE: OTHER PROGRAM UNITS				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	0	3,723,860	3,287,355	-436,505
Other Compensation	0	183,293	187,793	4,500
Related Benefits	0	2,359,663	2,027,125	-332,538
TOTAL PERSONAL SERVICES	0	6,266,816	5,502,273	-764,543
Travel	0	52,994	52,994	0
Operating Services	0	186,741	417,659	230,918
Supplies	0	779,754	736,500	-43,254
TOTAL OPERATING EXPENDITURE	0	1,019,489	1,207,153	187,664
Professional Services	0	25,123	23,123	-2,000
Other Charges	0	150,933	158,933	8,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	176,056	182,056	6,000
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	7,466,861	6,895,982	-570,879
COLLEGE: NORTHWEST REGION				
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	75,889	81,204	5,315
Related Benefits	0	48,088	50,074	1,986
TOTAL PERSONAL SERVICES	0	123,977	131,278	7,301
Operating Services	0	8,401	8,401	0
TOTAL OPERATING EXPENDITURES	0	8,401	8,401	0
FUNCTION TOTAL	0	132,378	139,679	7,301
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	114,844	109,640	-5,204
Related Benefits	0	72,772	67,609	-5,163
TOTAL PERSONAL SERVICES	0	187,616	177,249	-10,367
Travel	0	6,278	6,278	0
Operating Services	0	5,205	5,205	0
Supplies	0	11,942	11,942	0
TOTAL OPERATING EXPENDITURES	0	23,425	23,425	0
FUNCTION TOTAL	0	211,041	200,674	-10,367
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	190,733	190,844	111
Other Compensation	0	0	0	0
Related Benefits	0	120,860	117,683	-3,177
TOTAL PERSONAL SERVICES	0	311,593	308,527	-3,066
Travel	0	6,278	6,278	0
Operating Services	0	13,606	13,606	0
Supplies	0	11,942	11,942	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURES	0	31,826	31,826	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	343,419	340,353	-3,066
DEPARTMENT: NORTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	122,435	169,502	47,067
Related Benefits	0	77,582	104,522	26,940
TOTAL PERSONAL SERVICES	0	200,017	274,024	74,007
FUNCTION TOTAL	0	200,017	274,024	74,007
DEPARTMENT: CALHOUN RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	202,449	64,185	-138,264
Related Benefits	0	128,284	39,579	-88,705
TOTAL PERSONAL SERVICES	0	330,733	103,764	-226,969
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	340,733	113,764	-226,969
DEPARTMENT: HILL FARM RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	631,251	650,975	19,724
Other Compensation	0	51,229	54,229	3,000
Related Benefits	0	399,999	401,419	1,420
TOTAL PERSONAL SERVICES	0	1,082,479	1,106,623	24,144
Travel	0	8,000	12,000	4,000
Operating Services	0	76,896	94,896	18,000
Supplies	0	238,899	288,039	49,140
TOTAL OPERATING EXPENDITURES	0	323,795	394,935	71,140
FUNCTION TOTAL	0	1,406,274	1,501,558	95,284
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	23,750	25,930	2,180
Related Benefits	0	15,049	15,990	940
TOTAL PERSONAL SERVICES	0	38,799	41,920	3,120
FUNCTION TOTAL	0	38,799	41,920	3,120
DEPARTMENT: HILL FARM RESEARCH STATION				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	0	655,001	676,905	21,904
Other Compensation	0	51,229	54,229	3,000
Related Benefits	0	415,048	417,409	2,361
TOTAL PERSONAL SERVICES	0	1,121,278	1,148,543	27,265
Travel	0	8,000	12,000	4,000
Operating Services	0	76,896	94,896	18,000
Supplies	0	238,899	288,039	49,140
TOTAL OPERRATING EXPENDITURES	0	323,795	394,935	71,140
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	1,445,073	1,543,478	98,405
DEPARTMENT: PECAN RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	221,513	167,899	-53,614
Other Compensation	0	6,879	6,879	0
Related Benefits	0	140,364	103,534	-36,830
TOTAL PERSONAL SERVICES	0	368,756	278,312	-90,444
Travel	0	1,000	4,000	3,000
Operating Services	0	20,056	17,056	-3,000
Supplies	0	32,132	46,132	14,000
TOTAL OPERATING EXPENDITURES	0	53,188	67,188	14,000
FUNCTION TOTAL	0	421,944	345,500	-76,444
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	87,058	88,664	1,606
Related Benefits	0	55,165	54,674	-491
TOTAL PERSONAL SERVICES	0	142,223	143,338	1,115
FUNCTION TOTAL	0	142,223	143,338	1,115
DEPARTMENT: PECAN RESEARCH STATION				
Salaries	0	308,571	256,563	-52,008
Other Compensation	0	6,879	6,879	0
Related Benefits	0	195,529	158,208	-37,321
TOTAL PERSONAL SERVICES	0	510,979	421,650	-89,329
Travel	0	1,000	4,000	3,000
Operating Services	0	20,056	17,056	-3,000
Supplies	0	32,132	46,132	14,000
TOTAL OPERRATING EXPENDITURES	0	53,188	67,188	14,000

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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	564,167	488,838	-75,329
DEPARTMENT: RED RIVER RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	771,953	749,106	-22,847
Other Compensation	0	50,422	52,422	2,000
Related Benefits	0	489,156	461,931	-27,225
TOTAL PERSONAL SERVICES	0	1,311,531	1,263,459	-48,072
Travel	0	5,000	10,000	5,000
Operating Services	0	98,291	98,291	0
Supplies	0	170,968	173,968	3,000
TOTAL OPERATING EXPENDITURES	0	274,259	282,259	8,000
FUNCTION TOTAL	0	1,585,790	1,545,718	-40,072
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	140,925	114,512	-26,413
Related Benefits	0	89,299	70,613	-18,686
TOTAL PERSONAL SERVICES	0	230,224	185,125	-45,099
FUNCTION TOTAL	0	230,224	185,125	-45,099
DEPARTMENT: RED RIVER RESEARCH STATION				
Salaries	0	912,878	863,618	-49,260
Other Compensation	0	50,422	52,422	2,000
Related Benefits	0	578,455	532,544	-45,911
TOTAL PERSONAL SERVICES	0	1,541,755	1,448,584	-93,171
Travel	0	5,000	10,000	5,000
Operating Services	0	98,291	98,291	0
Supplies	0	170,968	173,968	3,000
TOTAL OPERATING EXPENDITURES	0	274,259	282,259	8,000
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

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT TOTAL	0	1,816,014	1,730,843	-85,171
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,818,481	1,839,300	20,819
Related Benefits	0	1,152,300	1,134,192	-18,108
TOTAL PERSONAL SERVICES	0	2,970,781	2,973,492	2,711
Travel	0	106,264	106,264	0
Operating Services	0	26,592	26,592	0
Supplies	0	16,650	17,450	800
TOTAL OPERATING EXPENDITURES	0	149,506	150,306	800
FUNCTION TOTAL	0	3,120,287	3,123,798	3,511
COLLEGE: NORTHWEST REGION				
Salaries	0	4,210,548	4,060,917	-149,631
Other Compensation	0	108,530	113,530	5,000
Related Benefits	0	2,668,058	2,504,137	-163,921
TOTAL PERSONAL SERVICES	0	6,987,136	6,678,584	-308,552
Travel	0	126,542	138,542	12,000
Operating Services	0	240,441	255,441	15,000
Supplies	0	475,591	542,531	66,940
TOTAL OPERATING EXPENDITURE	0	842,574	936,514	93,940
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	7,829,710	7,615,098	-214,612
COLLEGE: NORTHEAST REGION				
DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	91,192	101,647	10,455
Related Benefits	0	57,785	62,680	4,895
TOTAL PERSONAL SERVICES	0	148,977	164,327	15,350
Operating Services	0	6,498	6,498	0
TOTAL OPERATING EXPENDITURES	0	6,498	6,498	0
FUNCTION TOTAL	0	155,475	170,825	15,350
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	338,065	337,745	-320
Related Benefits	0	214,218	208,268	-5,950
TOTAL PERSONAL SERVICES	0	552,283	546,013	-6,270
Travel	0	16,864	16,864	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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	580,604	574,334	-6,270
DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	429,257	439,392	10,135
Other Compensation	0	0	0	0
Related Benefits	0	272,003	270,948	-1,055
TOTAL PERSONAL SERVICES	0	701,260	710,340	9,080
Travel	0	16,864	16,864	0
Operating Services	0	12,345	12,345	0
Supplies	0	5,610	5,610	0
TOTAL OPERRATING 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	736,079	745,159	9,080
DEPARTMENT: NORTHEAST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	118,892	124,887	5,995
Related Benefits	0	75,337	77,011	1,674
TOTAL PERSONAL SERVICES	0	194,229	201,898	7,669
Supplies	0	6,714	6,714	0
TOTAL OPERATING EXPENDITURES	0	6,714	6,714	0
FUNCTION TOTAL	0	200,943	208,612	7,669
DEPARTMENT: MACON RIDGE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	471,854	488,630	16,776
Other Compensation	0	2,940	2,940	0
Related Benefits	0	298,995	301,310	2,315
TOTAL PERSONAL SERVICES	0	773,789	792,880	19,091
Operating Services	0	57,786	52,000	-5,786
Supplies	0	91,199	81,348	-9,851
TOTAL OPERATING EXPENDITURES	0	148,985	133,348	-15,637
FUNCTION TOTAL	0	922,774	926,228	3,454
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	64,700	91,309	26,609

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Related Benefits	0	40,998	56,305	15,307
TOTAL PERSONAL SERVICES	0	105,698	147,614	41,916
FUNCTION TOTAL	0	105,698	147,614	41,916
DEPARTMENT: MACON RIDGE RESEARCH STATION				
Salaries	0	536,554	579,939	43,385
Other Compensation	0	2,940	2,940	0
Related Benefits	0	339,993	357,615	17,622
TOTAL PERSONAL SERVICES	0	879,487	940,494	61,007
Travel	0	0	0	0
Operating Services	0	57,786	52,000	-5,786
Supplies	0	91,199	81,348	-9,851
TOTAL OPERATING EXPENDITURES	0	148,985	133,348	-15,637
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	1,028,472	1,073,842	45,370
DEPARTMENT: NORTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	479,208	528,962	49,754
Other Compensation	0	3,391	3,391	0
Related Benefits	0	303,655	326,181	22,526
TOTAL PERSONAL SERVICES	0	786,254	858,534	72,280
Operating Services	0	33,143	30,020	-3,123
Supplies	0	165,776	147,342	-18,434
TOTAL OPERATING EXPENDITURES	0	198,919	177,362	-21,557
FUNCTION TOTAL	0	985,173	1,035,896	50,723
DEPARTMENT: SWEET POTATO RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	339,506	346,769	7,263
Other Compensation	0	30,000	30,000	0
Related Benefits	0	215,132	213,833	-1,299
TOTAL PERSONAL SERVICES	0	584,638	590,602	5,964
Operating Services	0	45,000	45,000	0
Supplies	0	81,784	81,656	-128
TOTAL OPERATING EXPENDITURES	0	126,784	126,656	-128
FUNCTION TOTAL	0	711,422	717,258	5,836
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	79,344	69,223	-10,121



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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Related Benefits	0	50,277	42,686	-7,591
TOTAL PERSONAL SERVICES	0	129,621	111,909	-17,712
FUNCTION TOTAL	0	129,621	111,909	-17,712
DEPARTMENT: SWEET POTATO RESEARCH STATION				
Salaries	0	418,850	415,992	-2,858
Other Compensation	0	30,000	30,000	0
Related Benefits	0	265,409	256,519	-8,890
TOTAL PERSONAL SERVICES	0	714,259	702,511	-11,748
Travel	0	0	0	0
Operating Services	0	45,000	45,000	0
Supplies	0	81,784	81,656	-128
TOTAL OPERATING EXPENDITURES	0	126,784	126,656	-128
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	841,043	829,167	-11,876
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,695,918	1,763,475	67,557
Related Benefits	0	1,074,636	1,087,435	12,798
TOTAL PERSONAL SERVICES	0	2,770,554	2,850,910	80,355
Travel	0	140,072	140,072	0
Operating Services	0	23,328	23,328	0
Supplies	0	17,138	15,138	-2,000
TOTAL OPERATING EXPENDITURES	0	180,538	178,538	-2,000
FUNCTION TOTAL	0	2,951,092	3,029,448	78,355
COLLEGE: NORTHEAST REGION				
Salaries	0	3,678,679	3,852,647	173,968
Other Compensation	0	36,331	36,331	0
Related Benefits	0	2,331,034	2,375,709	44,675
TOTAL PERSONAL SERVICES	0	6,046,044	6,264,687	218,643
Travel	0	156,936	156,936	0
Operating Services	0	171,602	162,693	-8,909
Supplies	0	368,221	337,808	-30,413
TOTAL OPERATING EXPENDITURE	0	696,759	657,437	-39,322
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	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	6,742,803	6,922,124	179,321
COLLEGE: CENTRAL REGION				
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	74,975	81,982	7,007
Related Benefits	0	47,509	50,554	3,045
TOTAL PERSONAL SERVICES	0	122,484	132,536	10,052
Operating Services	0	6,777	6,777	0
TOTAL OPERATING EXPENDITURES	0	6,777	6,777	0
FUNCTION TOTAL	0	129,261	139,313	10,052
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	271,231	282,555	11,324
Related Benefits	0	171,868	174,236	2,367
TOTAL PERSONAL SERVICES	0	443,099	456,791	13,691
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	457,674	471,366	13,691
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
Salaries	0	346,206	364,537	18,331
Other Compensation	0	0	0	0
Related Benefits	0	219,377	224,789	5,412
TOTAL PERSONAL SERVICES	0	565,583	589,326	23,743
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	586,935	610,678	23,743

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT: CENTRAL REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	336,280	450,903	114,623
Related Benefits	0	213,087	278,046	64,959
TOTAL PERSONAL SERVICES	0	549,367	728,949	179,582
Travel	0	10,249	10,249	0
Operating Services	0	548,012	561,012	13,000
Supplies	0	10,502	6,302	-4,200
TOTAL OPERATING EXPENDITURES	0	568,763	577,563	8,800
Other Charges	0	3,100	3,100	0
TOTAL OTHER CHARGES	0	3,100	3,100	0
FUNCTION TOTAL	0	1,121,230	1,309,612	188,382
DEPARTMENT: DEAN LEE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	518,015	598,919	80,904
Other Compensation	0	30,000	30,000	0
Related Benefits	0	328,246	369,319	41,074
TOTAL PERSONAL SERVICES	0	876,261	998,238	121,978
Travel	0	5,000	5,000	0
Operating Services	0	105,000	105,000	0
Supplies	0	223,915	225,168	1,253
TOTAL OPERATING EXPENDITURES	0	333,915	335,168	1,253
FUNCTION TOTAL	0	1,210,176	1,333,406	123,231
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,516,214	1,578,800	62,586
Related Benefits	0	960,765	973,556	12,791
TOTAL PERSONAL SERVICES	0	2,476,979	2,552,356	75,377
Travel	0	98,405	98,405	0
Operating Services	0	13,531	13,531	0
Supplies	0	17,599	15,299	-2,300
TOTAL OPERATING EXPENDITURES	0	129,535	127,235	-2,300
Other Charges	0	0	4,100	4,100
TOTAL OTHER CHARGES	0	0	4,100	4,100
FUNCTION TOTAL	0	2,606,514	2,683,691	77,177
COLLEGE: CENTRAL REGION				
Salaries	0	2,716,715	2,993,159	276,444
Other Compensation	0	30,000	30,000	0
Related Benefits	0	1,721,475	1,845,711	124,236
TOTAL PERSONAL SERVICES	0	4,468,190	4,868,870	400,680
Travel	0	119,440	119,440	0
Operating Services	0	676,896	689,896	13,000
Supplies	0	257,229	251,982	-5,247
TOTAL OPERATING EXPENDITURE	0	1,053,565	1,061,318	7,753

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Professional Services	0	0	0	0
Other Charges	0	3,100	7,200	4,100
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	3,100	7,200	4,100
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	5,524,855	5,937,388	412,533
COLLEGE: SOUTHWEST REGION				
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	67,482	85,050	17,568
Related Benefits	0	42,761	52,446	9,685
TOTAL PERSONAL SERVICES	0	110,243	137,496	27,253
Operating Services	0	6,754	6,754	0
TOTAL OPERATING EXPENDITURES	0	6,754	6,754	0
FUNCTION TOTAL	0	116,997	144,250	27,253
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	137,065	171,717	34,652
Related Benefits	0	86,853	105,888	19,035
TOTAL PERSONAL SERVICES	0	223,918	277,605	53,687
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	237,449	291,136	53,687
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	204,547	256,767	52,220
Other Compensation	0	0	0	0
Related Benefits	0	129,613	158,334	28,720
TOTAL PERSONAL SERVICES	0	334,160	415,101	80,940
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

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	354,445	435,386	80,940
DEPARTMENT: SOUTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	215,509	298,865	83,356
Related Benefits	0	136,560	184,293	47,734
TOTAL PERSONAL SERVICES	0	352,069	483,158	131,090
Travel	0	16,911	17,911	1,000
Operating Services	0	6,196	6,196	0
Supplies	0	660	1,160	500
TOTAL OPERATING EXPENDITURES	0	23,767	25,267	1,500
FUNCTION TOTAL	0	375,836	508,425	132,590
DEPARTMENT: IBERIA RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	562,106	587,751	25,645
Other Compensation	0	30,000	20,000	-10,000
Related Benefits	0	356,184	362,433	6,248
TOTAL PERSONAL SERVICES	0	948,290	970,184	21,893
Travel	0	5,000	4,000	-1,000
Operating Services	0	31,217	31,217	0
Supplies	0	122,284	118,691	-3,593
TOTAL OPERATING EXPENDITURES	0	158,501	153,908	-4,593
Professional Services	0	1,800	1,800	0
TOTAL OTHER CHARGES	0	1,800	1,800	0
FUNCTION TOTAL	0	1,108,591	1,125,892	17,300
DEPARTMENT: RICE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	929,839	999,829	69,990
Other Compensation	0	18,306	18,306	0
Related Benefits	0	589,202	616,538	27,335
TOTAL PERSONAL SERVICES	0	1,537,347	1,634,673	97,325
Operating Services	0	75,000	67,500	-7,500
Supplies	0	75,000	67,500	-7,500
TOTAL OPERATING EXPENDITURES	0	150,000	135,000	-15,000
FUNCTION TOTAL	0	1,687,347	1,769,673	82,325
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,332,850	3,016,765	-316,085
Related Benefits	0	2,111,896	1,860,268	-251,628
TOTAL PERSONAL SERVICES	0	5,444,746	4,877,033	-567,713
Travel	0	138,338	138,338	0
Operating Services	0	43,030	43,230	200
Supplies	0	22,060	29,860	7,800

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURES	0	203,428	211,428	8,000
FUNCTION TOTAL	0	5,648,174	5,088,461	-559,713
COLLEGE: SOUTHWEST REGION				
Salaries	0	5,244,851	5,159,977	-84,874
Other Compensation	0	48,306	38,306	-10,000
Related Benefits	0	3,323,455	3,181,865	-141,591
TOTAL PERSONAL SERVICES	0	8,616,612	8,380,148	-236,465
Travel	0	171,298	171,298	0
Operating Services	0	162,600	155,300	-7,300
Supplies	0	222,083	219,290	-2,793
TOTAL OPERATING EXPENDITURE	0	555,981	545,888	-10,093
Professional Services	0	1,800	1,800	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	1,800	1,800	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	9,174,393	8,927,836	-246,558
COLLEGE: SOUTHEAST REGION				
DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	33,115	99,624	66,509
Related Benefits	0	20,984	61,432	40,449
TOTAL PERSONAL SERVICES	0	54,099	161,056	106,958
Operating Services	0	4,873	4,873	0
TOTAL OPERATING EXPENDITURES	0	4,873	4,873	0
FUNCTION TOTAL	0	58,972	165,929	106,958
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	126,091	174,366	48,275
Related Benefits	0	79,899	107,522	27,623
TOTAL PERSONAL SERVICES	0	205,990	281,888	75,898
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	214,737	290,635	75,898
DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	159,206	273,990	114,784
Other Compensation	0	0	0	0
Related Benefits	0	100,883	168,954	68,072
TOTAL PERSONAL SERVICES	0	260,089	442,944	182,856

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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	273,709	456,564	182,856
DEPARTMENT: SOUTHEAST REGION				
FUNCTION: 1-RESEARCH				
Salaries	0	0	16,480	16,480
Related Benefits	0	0	10,162	10,162
TOTAL PERSONAL SERVICES	0	0	26,642	26,642
FUNCTION TOTAL	0	0	26,642	26,642
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	133,705	133,705
Related Benefits	0	0	82,448	82,448
TOTAL PERSONAL SERVICES	0	0	216,153	216,153
FUNCTION TOTAL	0	0	216,153	216,153
DEPARTMENT: SOUTHEAST REGION				
Salaries	0	0	150,185	150,185
Other Compensation	0	0	0	0
Related Benefits	0	0	92,611	92,611
TOTAL PERSONAL SERVICES	0	0	242,796	242,796
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
TOTAL OTHER CHARGES	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

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT TOTAL	0	0	242,796	242,796
DEPARTMENT: HAMMOND RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	467,217	407,935	-59,282
Other Compensation	0	963	963	0
Related Benefits	0	296,057	251,550	-44,507
TOTAL PERSONAL SERVICES	0	764,237	660,448	-103,789
Operating Services	0	33,487	33,487	0
Supplies	0	33,865	33,865	0
TOTAL OPERATING EXPENDITURES	0	67,352	67,352	0
FUNCTION TOTAL	0	831,589	727,800	-103,789
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	111,319	101,386	-9,933
Related Benefits	0	70,538	62,519	-8,019
TOTAL PERSONAL SERVICES	0	181,857	163,905	-17,952
Operating Services	0	2,000	0	-2,000
Supplies	0	1,350	1,500	150
TOTAL OPERATING EXPENDITURES	0	3,350	1,500	-1,850
Other Charges	0	0	400	400
TOTAL OTHER CHARGES	0	0	400	400
FUNCTION TOTAL	0	185,207	165,805	-19,402
DEPARTMENT: HAMMOND RESEARCH STATION				
Salaries	0	578,536	509,321	-69,215
Other Compensation	0	963	963	0
Related Benefits	0	366,595	314,069	-52,526
TOTAL PERSONAL SERVICES	0	946,094	824,353	-121,741
Travel	0	0	0	0
Operating Services	0	35,487	33,487	-2,000
Supplies	0	35,215	35,365	150
TOTAL OPERATING EXPENDITURES	0	70,702	68,852	-1,850
Professional Services	0	0	0	0
Other Charges	0	0	400	400
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	400	400
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	1,016,796	893,605	-123,191
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	336,735	381,100	44,365



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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Related Benefits	0	213,376	235,003	21,627
TOTAL PERSONAL SERVICES	0	550,111	616,103	65,992
Operating Services	0	18,416	18,416	0
Supplies	0	59,304	49,304	-10,000
TOTAL OPERATING EXPENDITURES	0	77,720	67,720	-10,000
FUNCTION TOTAL	0	627,831	683,823	55,992
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	149,863	141,558	-8,305
Related Benefits	0	94,962	87,291	-7,671
TOTAL PERSONAL SERVICES	0	244,825	228,849	-15,976
Travel	0	2,496	0	-2,496
Operating Services	0	12,000	0	-12,000
Supplies	0	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	0	15,496	0	-15,496
FUNCTION TOTAL	0	260,321	228,849	-31,472
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
Salaries	0	486,598	522,658	36,060
Other Compensation	0	0	0	0
Related Benefits	0	308,338	322,293	13,956
TOTAL PERSONAL SERVICES	0	794,936	844,951	50,016
Travel	0	2,496	0	-2,496
Operating Services	0	30,416	18,416	-12,000
Supplies	0	60,304	49,304	-11,000
TOTAL OPERATING EXPENDITURES	0	93,216	67,720	-25,496
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	888,152	912,671	24,520
DEPARTMENT: SOUTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	825,659	773,136	-52,523
Other Compensation	0	20,000	95,000	75,000
Related Benefits	0	523,188	476,749	-46,439
TOTAL PERSONAL SERVICES	0	1,368,847	1,344,885	-23,962
Travel	0	5,000	5,000	0
Operating Services	0	120,000	469,516	349,516
Supplies	0	586,049	520,000	-66,049
TOTAL OPERATING EXPENDITURES	0	711,049	994,516	283,467

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	0	2,079,896	2,339,401	259,505
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,360,774	3,255,669	-105,105
Related Benefits	0	2,129,590	2,007,586	-122,004
TOTAL PERSONAL SERVICES	0	5,490,364	5,263,255	-227,109
Travel	0	152,533	152,233	-300
Operating Services	0	15,725	17,525	1,800
Supplies	0	45,120	32,120	-13,000
TOTAL OPERATING EXPENDITURES	0	213,378	201,878	-11,500
Professional Services	0	3,700	2,500	-1,200
Other Charges	0	0	4,000	4,000
TOTAL OTHER CHARGES	0	3,700	6,500	2,800
FUNCTION TOTAL	0	5,707,442	5,471,633	-235,809
COLLEGE: SOUTHEAST REGION				
Salaries	0	5,410,773	5,484,959	74,186
Other Compensation	0	20,963	95,963	75,000
Related Benefits	0	3,428,594	3,382,263	-46,331
TOTAL PERSONAL SERVICES	0	8,860,330	8,963,185	102,855
Travel	0	164,695	161,899	-2,796
Operating Services	0	208,252	545,568	337,316
Supplies	0	729,018	639,119	-89,899
TOTAL OPERATING EXPENDITURE	0	1,101,965	1,346,586	244,621
Professional Services	0	3,700	2,500	-1,200
Other Charges	0	0	4,400	4,400
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	3,700	6,900	3,200
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	9,965,995	10,316,671	350,676
COLLEGE: OTHER				
DEPARTMENT: LOUISIANA STATE UNIVERSITY LIBRARY - BAT				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	202,129	197,248	-4,881
TOTAL OPERATING EXPENDITURES	0	202,129	197,248	-4,881
FUNCTION TOTAL	0	202,129	197,248	-4,881
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

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Travel	0	0	0	0
Operating Services	0	202,129	197,248	-4,881
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	202,129	197,248	-4,881
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	202,129	197,248	-4,881
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
DEPARTMENT: LSU AGRICULTURAL CENTER-ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	478,756	444,224	-34,532
Other Compensation	0	36,518	36,518	0
Related Benefits	0	303,369	273,928	-29,441
TOTAL PERSONAL SERVICES	0	818,643	754,670	-63,973
Travel	0	4,500	4,500	0
Operating Services	0	-2,105,069	-2,208,295	-103,226
Supplies	0	13,500	13,500	0
TOTAL OPERATING EXPENDITURES	0	-2,087,069	-2,190,295	-103,226
Professional Services	0	32,096	32,096	0
Other Charges	0	10,000	74,566	64,566
Interagency Transfers	0	2,217,076	2,320,302	103,226
TOTAL OTHER CHARGES	0	2,259,172	2,426,964	167,792
FUNCTION TOTAL	0	990,746	991,339	593
DEPARTMENT: ADMINISTRATION FROM BATON ROUGE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,240,744	676,196	-564,548
TOTAL OPERATING EXPENDITURES	0	1,240,744	676,196	-564,548
FUNCTION TOTAL	0	1,240,744	676,196	-564,548
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
Salaries	0	478,756	444,224	-34,532
Other Compensation	0	36,518	36,518	0
Related Benefits	0	303,369	273,928	-29,441
TOTAL PERSONAL SERVICES	0	818,643	754,670	-63,973
Travel	0	4,500	4,500	0
Operating Services	0	-864,325	-1,532,099	-667,774
Supplies	0	13,500	13,500	0
TOTAL OPERATING EXPENDITURE	0	-846,325	-1,514,099	-667,774

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Professional Services	0	32,096	32,096	0
Other Charges	0	10,000	74,566	64,566
Debt Services	0	0	0	0
Interagency Transfers	0	2,217,076	2,320,302	103,226
TOTAL OTHER CHARGES	0	2,259,172	2,426,964	167,792
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	2,231,490	1,667,535	-563,955
COLLEGE: RELATED BENEFITS				
DEPARTMENT: WORKMENS COMPENSATION INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	824,588	947,558	122,970
TOTAL OPERATING EXPENDITURES	0	824,588	947,558	122,970
FUNCTION TOTAL	0	824,588	947,558	122,970
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	824,588	947,558	122,970
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	824,588	947,558	122,970
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	824,588	947,558	122,970
COLLEGE: OTHER				
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,070,241	1,295,816	225,575
TOTAL OPERATING EXPENDITURES	0	1,070,241	1,295,816	225,575
FUNCTION TOTAL	0	1,070,241	1,295,816	225,575
DEPARTMENT: LEGAL SERVICE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	0	60,000	60,000	0

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

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OTHER CHARGES	0	60,000	60,000	0
FUNCTION TOTAL	0	60,000	60,000	0
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	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
FUNCTION TOTAL	0	10,000	10,000	0
DEPARTMENT: UNALLOCATED EXPENDITURES				
FUNCTION: 1-RESEARCH				
Salaries	0	0	148,092	148,092
Related Benefits	0	0	91,320	91,320
TOTAL PERSONAL SERVICES	0	0	239,412	239,412
FUNCTION TOTAL	0	0	239,412	239,412
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	56,126	56,126
Related Benefits	0	0	34,610	34,610
TOTAL PERSONAL SERVICES	0	0	90,736	90,736
FUNCTION TOTAL	0	0	90,736	90,736
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-329,085	22,521	351,606
Other Compensation	0	0	235,692	235,692
Related Benefits	0	-208,528	13,887	222,416
TOTAL PERSONAL SERVICES	0	-537,613	272,100	809,714
Supplies	0	1,747,942	766,931	-981,011
TOTAL OPERATING EXPENDITURES	0	1,747,942	766,931	-981,011
FUNCTION TOTAL	0	1,210,329	1,039,031	-171,297
DEPARTMENT: UNALLOCATED EXPENDITURES				
Salaries	0	-329,085	226,739	555,824
Other Compensation	0	0	235,692	235,692
Related Benefits	0	-208,528	139,817	348,345
TOTAL PERSONAL SERVICES	0	-537,613	602,248	1,139,861
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	1,747,942	766,931	-981,011
TOTAL OPERATING EXPENDITURES	0	1,747,942	766,931	-981,011
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

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

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OTHER CHARGES	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	1,210,329	1,369,179	158,850
DEPARTMENT: GENERAL EXPENSES FROM BATON ROUGE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,144,996	679,346	-465,650
TOTAL OPERATING EXPENDITURES	0	1,144,996	679,346	-465,650
FUNCTION TOTAL	0	1,144,996	679,346	-465,650
COLLEGE: OTHER				
Salaries	0	-329,085	226,739	555,824
Other Compensation	0	0	235,692	235,692
Related Benefits	0	-208,528	139,817	348,345
TOTAL PERSONAL SERVICES	0	-537,613	602,248	1,139,861
Travel	0	0	0	0
Operating Services	0	2,215,237	1,975,162	-240,075
Supplies	0	1,747,942	766,931	-981,011
TOTAL OPERATING EXPENDITURE	0	3,963,179	2,742,093	-1,221,086
Professional Services	0	60,000	60,000	0
Other Charges	0	35,000	35,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	95,000	95,000	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	3,520,566	3,439,341	-81,225
COLLEGE: OPERATIONS AND MAINTENANCE				
DEPARTMENT: FACILITY SERV. - FROM BATON ROUGE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	2,819,473	2,536,092	-283,381
TOTAL OPERATING EXPENDITURES	0	2,819,473	2,536,092	-283,381
FUNCTION TOTAL	0	2,819,473	2,536,092	-283,381
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	2,819,473	2,536,092	-283,381
Supplies	0	0	0	0

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

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURE	0	2,819,473	2,536,092	-283,381
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	2,819,473	2,536,092	-283,381
GRAND TOTAL				
Salaries	0	43,892,121	43,793,503	-98,618
Other Compensation	0	2,551,222	2,344,679	-206,543
Related Benefits	0	26,127,791	27,177,791	1,050,000
TOTAL PERSONAL SERVICES	0	72,571,134	73,315,970	744,836
Travel	0	1,441,880	1,468,884	27,004
Operating Services	0	5,363,152	5,989,571	626,419
Supplies	0	6,375,210	5,536,334	-838,876
TOTAL OPERATING EXPENDITURES	0	13,180,242	12,994,789	-185,453
Professional Services	0	587,699	445,551	-142,148
Other Charges	0	436,752	416,917	-19,835
Debt Services	0	0	0	0
Interagency Transfers	0	2,217,076	2,320,302	103,226
TOTAL OTHER CHARGES	0	3,241,527	3,182,770	-58,757
General Acquisitions	0	1,268,182	94,932	-1,173,250
Library Acquisitions	0	0	0	0
Major Repairs	0	70,000	0	-70,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,338,182	94,932	-1,243,250
GRAND TOTAL	0	90,331,084	89,588,461	-742,623

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

LSU Agricultural Center

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$30,032	\$30,000
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$159,179	\$89,096
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$17,488	\$18,000
Professional Travel	\$0	\$249,595	\$246,233
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$131,404	\$62,222
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$587,698</b>	<b>\$445,551</b>



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

Institution: LSU Agricultural Center

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor	111	111.58	13,064,034	8,107,403		
Associate Professor	148	116.79	8,977,604	5,571,407		
Assistant Professor	79	62.34	3,976,518	2,467,786		
Instructor	79	58.14	3,008,910	1,867,298		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	103	76.33	3,454,630	2,143,907		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	58	54.23	3,897,421	2,418,699		
Classified Employees	285	276.40	9,058,985	5,621,912		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	863	755.81	45,438,102	28,198,412	0	0
Full-Time Funded Vacant Positions	93	53.08	(2,135,867)	(1,325,497)		
Pay Plan Reserves Total						
Total Full Time Funded Positions	956	808.89	43,302,235	26,872,915	0	0
<b>PART - TIME</b>						
Professor	2	1.00	70,059	43,478		
Associate Professor	4	1.02	94,867	58,873		
Assistant Professor						
Instructor	1	0.41	20,188	12,528		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	3	2.57	125,642	77,972		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	1	0.75	38,253	23,739		
Classified Employees	7	4.51	142,259	88,284		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	18	10.26	491,268	304,876	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	18	10.26	491,268	304,876	0	0
<b>Grand Total Funded Positions</b>	<b>974</b>	<b>819.15</b>	<b>43,793,503</b>	<b>27,177,791</b>	<b>0</b>	<b>0</b>

**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:

LSU Agricultural Center

## Form BOR-12

## Schedule of Automobiles, Trucks, Boats, &amp; Airplanes

ASSET NUMBER	DESCRIPTION	VIN	MAKE	MODEL	YEAR	13/14 MILES	TOTAL MILES
53609-000158	1983 CHEVROLET D6500	1GBJ7D180DV122748	CHEV	C6500	1983	75	48,303
53609-000741	1960 CHEVROLET BUCKET TRUCK	0C539S143032	CHEV	BUCKET TRUCK	1960		30,502
53609-000853	1984 FORD STAKE BODY TRUCK	1FDNF70HXEVA34617	FORD	MED.HVY.CONVNTN	1984	31	33,194
53609-001504	1991 DODGE W-250	1B7KM2621MS338449	DODG	W200	1991	0	30,775
53609-001555	1991 FORD F150	1FTEX15Y5MK804127	FORD	LGT CONVNTNL 'F'	1991	580	72,759
53609-001608	1992 GMC SIERRA 1500	2GTEC19K3N1542518	GMC	SIERRA	1992	1,059	131,558
53609-001691	1994 CHEVROLET 1500	1GCDC1420RZ224465	CHEV	GMT-400	1994	516	55,988
53609-001733	1994 CHEVROLET C3500	1GCHC39KXRE244044	CHEV	GMT-400	1994	914	111,275
53609-001761	1995 FORD F250	1FTHF25Y0SNB22942	FORD	LGT CONVNTNL 'F'	1995	536	83,313
53609-001771	1995 GMC RALLY WAGON G3500	1GJFG35K6SF538518	GMC	RALLY WAGON	1995	433	122,243
53609-001776	1995 FORD F150	1FTDF15Y7SLB63475	FORD	LGT CONVNTNL 'F'	1995	2,000	75,584
53609-001777	1995 FORD F150	1FTDF15Y9SLB63476	FORD	LGT CONVNTNL 'F'	1995	2,642	89,660
53609-001806	1995 FORD F150 (White)	1FTEF15Y7SNB60326	FORD	LGT CONVNTNL 'F'	1995	337	135,156
53609-001832	1996 FORD F700G	1FDPF70J2TVA04875	FORD	MED.HVY.CONVNTN	1996	737	21,667
53609-001839	1996 DODGE RAM 2500	1B7JC26Y7T5692660	DODG	RAM TRUCK	1996	48	76,214
53609-001860	1996 DODGE RAM 3500	1B7MC3659TS698484	DODG	RAM TRUCK	1996	0	80,046
53609-001897	1997 FORD F250	1FTHF25F6VEB17411	FORD	LGT CONVNTNL 'F'	1997	1,333	213,086
53609-001905	1997 GMC SIERRA	1GTGC29R4VE552968	GMC	SIERRA	1997	956	140,351
53609-001907	1997 FORD F150	1FTDF1727VND08029	FORD	LGT CONVNTNL 'F'	1997	6,298	130,504
53609-001909	1997 FORD F250	1FTHF25H0VEB85365	FORD	LGT CONVNTNL 'F'	1997	1,901	105,313
53609-001960	1998 GMC SIERRA 1500	1GTEC19W6WE543570	GMC	SIERRA	1998	6,138	160,796
53609-001961	1998 GMC SIERRA 1500	1GTEC19W9WE543577	GMC	SIERRA	1998	3,221	116,202
53609-001962	1998 GMC Sierra 2500 3/4 ton pick up truck	1GTGC29R2WE538181	GMC	SIERRA	1998	0	180,843
53609-001963	1998 FORD F250	1FTPX2764WNB70728	FORD	LGT CONVNTNL 'F'	1998	327	121,012
53609-001986	1999 GMC 2500 suburban	3GKGG26R4XG507486	GMC	K2500	1999	3,858	142,260
53609-002042	1999 CHEVROLET C3500 Dually	1GCHC33J7XF078119	CHEV	GMT-400	1999	878	113,889
53609-002047	1999 FORD F250	1FTNW21F1XEE51812	FORD	SRW SUPER DUTY	1999	5,160	326,280
53609-002049	1999 DODGE RAM 3500 VAN	2B5WB35Y6XK564306	DODG	RAM WAGON	1999	165	97,929
53609-002051	1999 GMC C2500 suburban	1GKGC26R8XJ786761	GMC	C2500	1999	410	113,187
53609-002052	1999 CHEVROLET K2500 truck	1GCGK29R7XF093239	CHEV	GMT-400	1999	5,620	71,767
53609-002053	1999 CHEVROLET C2500 truck	1GCGC29R5XF091955	CHEV	GMT-400	1999	2,996	91,140
53609-002054	1999 CHEVROLET C2500	1GCGC29R6XF092810	CHEV	GMT-400	1999	1,133	79,410
53609-002056	1999 CHEVROLET C3500	1GCHC39J3XF093160	CHEV	GMT-400	1999	1,347	84,867
53609-002057	1999 CHEVROLET C3500	1GCHC39R2XF093057	CHEV	GMT-400	1999	1,294	43,664
53609-002066	1999 DODGE RAM 1500	3B7HC12YXXG213367	DODG	RAM TRUCK	1999	2,023	93,706
53609-002067	1999 DODGE RAM 1500	1B7HC16X8XS310738	DODG	RAM TRUCK	1999	101,342	165,350
53609-002078	1999 DODGE RAM 2500	3B7KC26Z8XM581059	DODG	RAM TRUCK	1999	2,067	90,627
53609-002079	1999 DODGE RAM 1500	1B7HC16X9XS278396	DODG	RAM TRUCK	1999	1,423	70,301
53609-002080	1999 DODGE RAM 1500	3B7HC16Y9XM588176	DODG	RAM TRUCK	1999	941	103,678
53609-002081	1999 DODGE RAM 2500	3B7KC26Z4XM581057	DODG	RAM TRUCK	1999	592	66,561
53609-002082	1999 DODGE RAM 2500	3B7KC26Z4XM581060	DODG	RAM TRUCK	1999	831	122,447
53609-002097	2000 CHEVROLET C2500	1GCGC29R8YF438244	CHEV	GMT-400	2000	3,829	107,677
53609-002102	2000 DODGE GRAND CARAVAN	1B4GP44G5YB646852	DODG	CARAVAN	2000	176	150,921
53609-002104	2000 DODGE CARAVAN	2B4GP25G0YR705830	DODG	CARAVAN	2000	3,146	90,884
53609-002105	2000 DODGE RAM 2500	1B7KC23Z81J205762	DODG	RAM TRUCK	2001	65,589	193,021
53609-002107	2001 DODGE RAM 3500	1B7MC33611J202058	DODG	RAM TRUCK	2001	3,269	170,348
53609-002133	2000 JEEP CHEROKEE	1J4FT2857YL206911	JEEP	CHEROKEE	2000	3,312	52,306
53609-002134	2000 FORD F150	1FTZX1725YNB19564	FORD	LGT CONVNTNL 'F'	2000	2,679	126,750
53609-002137	2000 FORD F150	1FTZX1727YNB19551	FORD	LGT CONVNTNL 'F'	2000	1,801	140,240
53609-002139	2000 FORD F150	1FTZX172XYNB19561	FORD	LGT CONVNTNL 'F'	2000	995	71,210
53609-002140	2000 FORD F150	1FTZX1726YNC30642	FORD	LGT CONVNTNL 'F'	2000	6,532	146,904
53609-002141	2000 FORD TAURUS WAGON	1FAFP5829YA175688	FORD	TAURUS	2000	0	156,522
53609-002145	2001 DODGE RAM 1500	1B7HF16Y91S670138	DODG	RAM TRUCK	2001	4,834	96,628
53609-002146	2000 DODGE RAM 2500 VAN	2B7JB21Y0YK137254	DODG	RAM VAN	2000	6,746	77,742
53609-002152	2000 FORD F150	1FTRX17W8YNB42730	FORD	LGT CONVNTNL 'F'	2000	3,614	112,560

## Board of Regents

Institution:

LSU Agricultural Center

## Form BOR-12

## Schedule of Automobiles, Trucks, Boats, &amp; Airplanes

53609-002163	2000 FORD F150	1FTRX18W7YNB19566	FORD	LGT CONVTLN 'F'	2000	37,007	104,387
53609-002165	2001 DODGE RAM 2500	3B7KC23251G200584	DODG	RAM TRUCK	2001	1,870	106,484
53609-002166	2001 DODGE RAM 2500	1B7KC23261J205758	DODG	RAM TRUCK	2001	2,608	104,261
53609-002169	2000 JEEP CHEROKEE	1J4FF28S2YL243646	JEEP	CHEROKEE	2000	706	153,591
53609-002170	2001 DODGE RAM 1500	1B7HC16Y21S726784	DODG	RAM TRUCK	2001	4,647	107,045
53609-002171	2001 DODGE RAM 3500	1B7MC33W31J244313	DODG	RAM TRUCK	2001	416	112,607
53609-002180	2001 DODGE RAM 2500	1B7KC23221J214425	DODG	RAM TRUCK	2001	3,488	125,283
53609-002185	2000 FORD F150	1FTZX1720YNB95743	FORD	LGT CONVTLN 'F'	2000	13,026	147,517
53609-002189	2000 FORD F350	1FTSW30L4YEE07501	FORD	SRW SUPER DUTY	2000	1,513	90,512
53609-002196	2000 FORD F450	1FDXF46F9YEE03629	FORD	DRW SUPER DUTY	2000	3,139	77,835
53609-002216	2001 FORD F450	1FDXF46SX1EA28644	FORD	DRW SUPER DUTY	2001	228	27,260
53609-002221	2001 FORD F350	1FTSX30L71EB77052	FORD	SRW SUPER DUTY	2001	8,392	107,626
53609-002223	2001 FORD F350	1FTWW32S11EB93210	FORD	DRW SUPER DUTY	2001		193,021
53609-002233	2001 DODGE RAM 1500	1B7HC13YX1J597056	DODG	RAM TRUCK	2001	3,148	134,802
53609-002235	2001 DODGE RAM 1500	3B7HC13Y71G805752	DODG	RAM TRUCK	2001	15,566	130,609
53609-002238	2001 CHEVROLET S-10	1GCCS195818201420	CHEV	'S'TRUCK	2001	2,689	53,059
53609-002239	2001 FORD SRW SUPER DUTY	1FTSW31571EC60098	FORD	SRW SUPER DUTY	2001	9,308	174,028
53609-002241	2001 FORD F350 dually	1FTWX32F91EC69143	FORD	DRW SUPER DUTY	2001	4,916	79,573
53609-002242	2001 DODGE CARAVAN	2B4GP44371R302539	DODG	CARAVAN	2001	3,947	128,691
53609-002243	2001 FORD F350 truck	1FTSW31571EC83252	FORD	SRW SUPER DUTY	2001	5,244	92,568
53609-002246	2001 FORD F350	1FTSW315X1EC91653	FORD	SRW SUPER DUTY	2001	9,178	111,313
53609-002247	2001 CHEVROLET S-10	1GCCS195118221248	CHEV	'S'TRUCK	2001	2,973	124,294
53609-002249	2001 DODGE RAM 1500	1B7HC13YX1J574456	DODG	RAM TRUCK	2001	832	62,106
53609-002250	2001 DODGE RAM 1500 truck	1B7HC13Z41J575241	DODG	RAM TRUCK	2001	845	63,428
53609-002261	1996 FORD F350	1FTJW35F9TEA22331	FORD	LGT CONVTLN 'F'	1996	1,766	217,186
53609-002267	2001 FORD TAURUS STATION WAGON	1FAFP58281A247695	FORD	TAURUS	2001	4,559	86,367
53609-002269	2001 DODGE RAM 1500	1B7HC13Y11J597060	DODG	RAM TRUCK	2001	752	64,164
53609-002271	2001 DODGE RAM 1500	1B7HC13Y31J597061	DODG	RAM TRUCK	2001	10,533	68,204
53609-002273	3/4 pick up truck	1B7KC23241J597221	DODG	RAM TRUCK	2001	9,000	89,543
53609-002274	2001 DODGE RAM 1500	1B7HC16X61S323799	DODG	RAM TRUCK	2001	820	48,504
53609-002278	2002 INTERNATIONAL 4700 truck	1HTSCABN72H516183	INTL	4000 SERIES	2002	843	18,174
53609-002287	2002 CHEVROLET C1500	1GCEC14W82Z210572	CHEV	SILVERADO	2002	2,761	58,298
53609-002288	2002 Ford F350 truck	1FTSF30L92EB99042	FORD	SRW SUPER DUTY	2002	1,747	70,976
53609-002291	2002 INTERNATIONAL 4700	1HTSCABR22H543441	INTL	4000 SERIES	2002	1,519	22,750
53609-002292	2002 DODGE CARAVAN	1B4GP44322B626613	DODG	CARAVAN	2002	5,640	97,908
53609-002293	utility vehicle 3/4 ton 4wd	3GNKG26U32G245783	CHEV	K2500	2002	7,176	110,270
53609-002295	2002 CHEVROLET SUBURBAN	3GNGC26U02G255197	CHEV	C2500	2002	9,748	115,946
53609-002296	2002 Chevrolet Silverado truck	1GCEK14T12Z249965	CHEV	SILVERADO	2002	7,924	111,176
53609-002297	2002 CHEVROLET SUBURBAN	3GNGC26U52G263005	CHEV	C2500	2002	8,272	100,969
53609-002299	2002 DODGE RAM 1500	1D7HA16K32J192189	DODG	RAM TRUCK	2002	4,352	88,801
53609-002300	2002 FORD F150	1FTRX18W12NB01894	FORD	LGT CONVTLN 'F'	2002	5,070	127,602
53609-002305	2002 FORD F150	1FTRX17222NB18542	FORD	LGT CONVTLN 'F'	2002	2,196	125,615
53609-002306	2002 FORD F150	1FTRX17292NB39419	FORD	LGT CONVTLN 'F'	2002	10,317	143,692
53609-002309	2002 FORD F150 truck	1FTRX17222NB39424	FORD	LGT CONVTLN 'F'	2002	3,810	54,059
53609-002311	1/2 ton pick up truck	1FTRX17202NB61258	FORD	LGT CONVTLN 'F'	2002	6,890	131,971
53609-002321	2002 DODGE DURANGO	1B4HR38N32F191324	DODG	DURANGO	2002	7,783	120,793
53609-002323	2003 Ford F250 3/4 ton pick up truck (Red)	1FTNW20S73EA06855	FORD	SRW SUPER DUTY	2003	4,369	164,076
53609-002324	2003 Ford F250 3/4 ton pick up truck (red)	1FTNW20S93EA06856	FORD	SRW SUPER DUTY	2003	2,927	123,715
53609-002331	2003 FORD F250	1FTNX20L83EB87227	FORD	SRW SUPER DUTY	2003	8,590	99,817
53609-002339	2003 DODGE RAM 3500	3D7MA48683G786490	DODG	RAM TRUCK	2003	12,414	94,821
53609-002343	2003 DODGE RAM 2500	3D7KU28D33G781148	DODG	RAM TRUCK	2003	5,845	106,340
53609-002345	2003 FORD F150	1FTRF17233NB46127	FORD	LGT CONVTLN 'F'	2003	6,691	70,453
53609-002346	2003 FORD F150	1FTRF17W83NB46126	FORD	LGT CONVTLN 'F'	2003	7,592	90,619
53609-002348	2003 DODGE RAM 1500	1D7HU16N43J606308	DODG	RAM TRUCK	2003	2,786	61,436
53609-002350	2003 FORD E350	1FB5S31S93HA81496	FORD	ECONOLINE WAGON	2003	1,363	104,092
53609-002355	van, 7 passenger	1D4GP243X3B215763	DODG	CARAVAN	2003	4,214	194,303

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53609-002361	2003 Ford E350 15 passenger van	1FBSS31S93HB13721	FORD	ECONOLINE WAGON	2003	2,810	65,030
53609-002362	pick up truck 1 ton 2wd	3FTSX30L73MB28446	FORD	SRW SUPER DUTY	2003	4,591	84,522
53609-002363	2003 DODGE DURANGO	1D4HR38N03F563645	DODG	DURANGO	2003	13,708	86,276
53609-002371	2003 FORD F250	3FTNX20L73MB35436	FORD	SRW SUPER DUTY	2003	8,511	92,139
53609-002375	2003 FORD F350	1FTWF33P83ED00590	FORD	DRW SUPER DUTY	2003	4,047	95,952
53609-002378	2003 FORD F-250	3FTNX20L93MB35437	FORD	SRW SUPER DUTY	2003	6,104	91,221
53609-002379	2003 FORD F-250	3FTNX20L03MB35438	FORD	SRW SUPER DUTY	2003	9,278	146,045
53609-002380	3/4 ton pick up truck 4 x 4	1D7KU28D63J626429	DODG	RAM TRUCK	2003	3,348	81,498
53609-002381	2003 CHEVROLET SUBURBAN	1GNEC16273J267022	CHEV	C1500	2003	3,683	108,358
53609-002385	3/4 ton pick up truck 2wd	3D7KA28D73G825158	DODG	RAM TRUCK	2003	1,692	71,905
53609-002389	2003 FORD F-250	3FTNX20L63MB40885	FORD	SRW SUPER DUTY	2003	11,676	162,747
53609-002395	2003 FORD F150	2FTRX17W53CA95672	FORD	LGT CONVTLN 'F'	2003	4,062	171,470
53609-002396	2003 FORD E-350	1FBSS31S23HB64252	FORD	ECONOLINE WAGON	2003	4,126	116,048
53609-002397	2003 FORD F250	1FTNX21P23ED73377	FORD	SRW SUPER DUTY	2003	1,370	86,041
53609-002406	2003 DODGE CARAVAN	1D4GP24333B313470	DODG	CARAVAN	2003	3,913	138,498
53609-002409	2003 Dodge QuadCab Pickup Truck	3D7KA28D13G836561	DODG	RAM TRUCK	2003	12,247	83,038
53609-002421	2004 DODGE GRAND CARAVAN	1D4GP24R048565182	DODG	CARAVAN	2004	4,842	145,492
53609-002563	2004 FORD E-350	1FBSS31S84HA20559	FORD	ECONOLINE WAGON	2004	708	129,791
53609-002564	2004 FORD F-150	2FTRX18WX4CA32681	FORD	LGT CONVTLN 'F'	2004	4,852	78,851
53609-002565	2004 FORD F-150	2FTRX17WX4CA32679	FORD	LGT CONVTLN 'F'	2004	4,561	60,155
53609-002566	2004 CHEVROLET K1500 SILVERADO	1GCEK14V54Z217508	CHEV	SILVERADO	2004	9,359	53,421
53609-002568	2004 FORD F-150 truck	2FTRX17W24CA35687	FORD	LGT CONVTLN 'F'	2004	2,585	40,632
53609-002569	2004 DODGE RAM 1500	1D7HA18D64J193189	DODG	RAM TRUCK	2004	6,879	74,085
53609-002570	2004 FORD F-350	1FTWX32S4EB61342	FORD	DRW SUPER DUTY	2004	3,703	65,512
53609-002571	2004 DODGE DURANGO	1D4HD38N14F139696	DODG	DURANGO	2004	11,159	108,191
53609-002572	2004 DODGE RAM 1500	1D7HA18D64J193192	DODG	RAM TRUCK	2004	8,904	81,114
53609-002573	2004 DODGE RAM 1500	1D7HA18D74J193234	DODG	RAM TRUCK	2004	3,901	83,363
53609-002574	2004 DODGE RAM 1500	1D7HA18D24J193190	DODG	RAM TRUCK	2004	5,598	56,543
53609-002575	2004 FORD F-150 truck	2FTRX17W44CA42804	FORD	LGT CONVTLN 'F'	2004	5,176	49,693
53609-002576	2004 DODGE DURANGO	1D4HD38N64F161841	DODG	DURANGO	2004	15,302	122,254
53609-002577	2004 FORD F-250	1FTNX20S84EC51503	FORD	SRW SUPER DUTY	2004	12,663	212,493
53609-002578	2004 FORD F-250 truck	1FTNX21S34EC51505	FORD	SRW SUPER DUTY	2004	16,386	219,717
53609-002579	2004 FORD F-250	1FTNF21L74EC51504	FORD	SRW SUPER DUTY	2004	535	91,469
53609-002580	2004 JEEP LIBERTY	1J4GK48K94W247388	JEEP	LIBERTY	2004	17,430	117,554
53609-002581	2004 FORD F-150	2FTRX17WX4CA63365	FORD	LGT CONVTLN 'F'	2004	5,280	74,663
53609-002582	2004 DODGE RAM 1500	1D7HA18D54J228627	DODG	RAM TRUCK	2004	3,125	87,060
53609-002583	2004 DODGE RAM 2500	1D7KU28D44J223373	DODG	RAM TRUCK	2004	6,425	66,000
53609-002584	2004 FORD F-250	1FTNX21L64ED03167	FORD	SRW SUPER DUTY	2004	5,181	134,612
53609-002585	2004 DODGE DURANGO	1D4HD38N04F205929	DODG	DURANGO	2004	556	156,624
53609-002586	2004 DODGE DURANGO	1D4HD48N64F208338	DODG	DURANGO	2004	1,542	211,517
53609-002587	2004 DODGE DURANGO	1D4HD48N44F194293	DODG	DURANGO	2004	4,533	181,311
53609-002588	truck, utility wagon, 4 door, 2 whl. drive	1D4HD38N05F560455	DODG	DURANGO	2005	6,702	100,125
53609-002589	truck, pickup, ext. cab., 2wd.	1FTRX12W45NB00509	FORD	LGT CONVTLN 'F'	2005	5,779	54,101
53609-002590	truck, pickup, 1/2 ton crew cab 2 wd	1D7HA18D35J580915	DODG	RAM TRUCK	2005	9,625	115,698
53609-002591	mini van, 7 passenger	1D4GP24R15B316746	DODG	CARAVAN	2005	4,486	130,824
53609-002592	2000 FORD TRUCK PICKUP 4 X 4, XTRA	1FTRX18W9YNB42721	FORD	LGT CONVTLN 'F'	2000	6,108	202,897
53609-002593	utility wagon 2wd 4 door	1D4HD38N75F577379	DODG	DURANGO	2005	18,669	163,142
53609-002594	truck, pickup, regular cab, 2wd	1FTR12W95NB22802	FORD	LGT CONVTLN 'F'	2005	1,856	108,049
53609-002595	1/2 ton pickup, ext cab, 4x4	1FTRX14W75NB00498	FORD	LGT CONVTLN 'F'	2005	4,524	153,689
53609-002596	truck, pickup, crew cab, 4whl drive	1D7HU18N45S268354	DODG	RAM TRUCK	2005	20,394	187,914
53609-002598	1/2 ton ext cab 2wd pickup truck	1FTRX12W55NB39819	FORD	LGT CONVTLN 'F'	2005	25,190	181,718
53609-002599	truck, pickup, 1/2 t. ext cab. 2wd	1FTRX12W35NB39818	FORD	LGT CONVTLN 'F'	2005	22,868	134,218
53609-002600	Truck, pickup, 1 ton. reg. cab, 4 wd.	1FTWF31515ED06476	FORD	SRW SUPER DUTY	2005	5,649	87,575
53609-002601	2005 Ford F-250 pickup, 3/4 t. hd ext.cab	1FTSX21Y95ED06483	FORD	SRW SUPER DUTY	2005	8,914	59,719
53609-002602	STATION WAGON, LARGE 4 DOOR	2D4FV47V56H122736	DODG	MAGNUM	2006	1,284	155,398
53609-002603	STATION WAGON, LARGE SIZE, 4 DOOR	2D4FV47V66H122731	DODG	MAGNUM	2006	1,315	171,653

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53609-002604	TRUCK, PICKUP, 1/2T, EXT CAB, 2WD	1FTRX12W25NB49188	FORD	LGT CONVTL 'F'	2005	3,994	64,346
53609-002605	SPORT UTILITY WAGON	1D4HB38N05F616710	DODG	DURANGO	2005	7,218	103,460
53609-002607	TRUCK, PICKUP, 3/4 T, HD, CREW CAB,	3D7KR28DX5G857064	DODG	RAM TRUCK	2005	6,166	35,949
53609-002608	2006 Ford Crew Cab truck	1FTWW31596EA91835	FORD	SRW SUPER DUTY	2006	5,197	75,166
53609-002610	2006 Chevrolet Silverado truck	1GCHC24U46E208736	CHEV	SILVERADO	2006	3,958	34,870
53609-002611	2006 Chevrolet Silverado truck	1GCHC24U16E208581	CHEV	SILVERADO	2006	7,011	62,400
53609-002612	2006 Chevrolet Silverado, green	1GCHK24U56E216539	CHEV	SILVERADO	2006	10,237	123,296
53609-002613	LIGHT TRUCK / AUTOMATIC	1GNES13M562292141	CHEV	TRAILBLAZER	2006	5,490	80,820
53609-002614	Ford Freestar Van	2FMZA51626BA52513	FORD	FREESTAR	2006	4,970	56,787
53609-002616	2006 Dodge Ram 1500 truck	1D7HA18P76J179525	DODG	RAM TRUCK	2006	2,295	135,933
53609-002617	2006 1 Ton F350 Crew Cab	1FTWW31556ED09883	FORD	SRW SUPER DUTY	2006	7,228	160,038
53609-002618	Dodge Ram 2500 - Blue	3D7KR28D16G240668	DODG	RAM TRUCK	2006		129,796
53609-002619	1/2 ton, 2wd pickup truck	1FTRF12W16NB35979	FORD	LGT CONVTL 'F'	2006	9,784	73,508
53609-002621	1/2 ton pick up truck	1D7HU18NX6J200857	DODG	RAM TRUCK	2006	15,952	89,605
53609-002622	pick up truck quad cab	1D7HA18P56J211615	DODG	RAM TRUCK	2006	14,871	169,336
53609-002623	1 ton dually truck, regular cab	1FTWF32546ED84623	FORD	DRW SUPER DUTY	2006	6,838	56,266
53609-002624	2006 3/4 ton Crew cab, 8cyl, heavy duty, 2	3D7KR28DX6G252785	DODG	RAM TRUCK	2006	13,070	64,189
53609-002626	1/2 ton, 4 wd pickup truck	1FTRF14W16NB35963	FORD	LGT CONVTL 'F'	2006	2,846	64,934
53609-002627	1 ton dually truck, 2 wd	1FTWW32Y47EA02196	FORD	DRW SUPER DUTY	2007	4,031	76,616
53609-002628	1/2 ton pickup truck, regular cab, 2 wheel	1FTRF12WX6NB35978	FORD	LGT CONVTL 'F'	2006	8,662	91,570
53609-002629	pick up truck	3B7KF23Z72M287639	DODG	RAM TRUCK	2002	656	104,355
53609-002633	2007 Ford F-350 TRUCK 1-TON PICKUP	1FTWW33YX7EA41311	FORD	DRW SUPER DUTY	2007	9,222	99,894
53609-002636	Utility Wagon, 4 door, 2-wheel drive	1D8HD38P47F544150	DODG	DURANGO	2007	19,061	132,246
53609-002637	Sport Utility 4-Door	1D8HD38PX7F553922	DODG	DURANGO	2007	19,836	92,617
53609-002638	P/U Quad Cab ST 4X2	1D7HE28K37S191584	DODG	DAKOTA	2007	15,822	100,263
53609-002639	2007 Dodge Durango, Alternative Fuel	1D8HD38P77F549908	DODG	DURANGO	2007	11,227	149,443
53609-002640	7-passenger mini van, alternative Fuel V-6	1D4GP24E07B206092	DODG	CARAVAN	2007	11,223	112,952
53609-002641	4X2 Regular Cab	1FTRF12267KC61237	FORD	LGT CONVTL 'F'	2007	16,225	106,817
53609-002642	2007 Ford Expedition 5.4L-3V SOHC V8	1FMFU16567LA72056	FORD	EXPEDITION	2007	9,570	90,221
53609-002644	4 Door Wagon	2D4FV47T27H766873	DODG	MAGNUM	2007	9,439	134,549
53609-002645	2007 Chevrolet C2500 Suburban	3GNGC26K77G288283	CHEV	C2500	2007	11,453	87,158
53609-002646	2007 EXP XLT EL 4X2	1FMFK15597LA81499	FORD	EXPEDITION	2007	13,507	145,389
53609-002647	2007 Mid Size, 4 door	2B3KA43R47H818586	DODG	CHARGER	2007	16,045	97,423
53609-002648	2007 Dodge Caravan	1D4GP24E87B214022	DODG	CARAVAN	2007	3,610	132,840
53609-002649	2007 Grand Caravan SE	1D4GP24E37B252211	DODG	CARAVAN	2007	9,401	78,543
53609-002650	2007 Pickup truck, 1/2 ton, regular cab	1D7HU16P87J617254	DODG	RAM TRUCK	2007	8,622	87,940
53609-002651	Electrical Cart	5FCL2E6A561001132	COLUMBIA	NEV2 48A	2006		2,107
53609-002652	2007 1/2 ton Pick up truck	1D7HA18P47J629441	DODG	RAM TRUCK	2007	26,995	175,108
53609-002653	2007 Truck:1500 Quad Cab Pickup	1D7HA18P27J629440	DODG	RAM TRUCK	2007	12,202	104,709
53609-002654	2007 1500 Quad Cab Pickup	1D7HA18P17J629395	DODG	RAM TRUCK	2007	9,476	70,857
53609-002655	2007 2500 Quad Cab Pick-up	3D7KR28D87G828021	DODG	RAM TRUCK	2007	9,392	73,122
53609-002656	2007 Dodge 1500 Ram truck	1D7HA18P37J620777	DODG	RAM TRUCK	2007	5,213	38,525
53609-002657	2007 Utility Wagon, 4 Door	1D8HD38PX7F578948	DODG	DURANGO	2007	10,182	71,119
53609-002658	2007 Dodge Ram 1500 Quad Cab Pick-up	1D7HU18P97J631077	DODG	RAM TRUCK	2007	18,699	123,745
53609-002659	2007 Dodge Ram 2500 Quad Cab Pickup	3D7KS28D07G828437	DODG	RAM TRUCK	2007	14,864	115,835
53609-002660	2007 Dodge Ram 1500 Truck: Quad Cab	1D7HA18PX7J621523	DODG	RAM TRUCK	2007	17,954	83,240
53609-002661	2007 Ford Expedition XLT 4x4	1FMFK16507LA96178	FORD	EXPEDITION	2007	18,702	126,212
53609-002662	2007 Truck: 1500 Quad Cab Pickup	1D7HA18P97J629516	DODG	RAM TRUCK	2007	6,059	53,938
53609-002754	2007 Truck: 1500 Quad Cab Pick-up	1D7HA18P97J629340	DODG	RAM TRUCK	2007	6,577	74,189
53609-002755	2007 Truck: 1500 Quad Cab Pickup	1D7HA18P57J620778	DODG	RAM TRUCK	2007	16,093	142,785
53609-002756	2008 Ford Pick-up regular cab	1FTWF32538EB66773	FORD	DRW SUPER DUTY	2008	5,790	43,494
53609-002757	2007 Truck: 1500 Quad Cab Pickup	1D7HA18P27J629387	DODG	RAM TRUCK	2007	7,155	52,359
53609-002758	2007 Truck: 2500 Quad Cab	3D7KR28DX7G828022	DODG	RAM TRUCK	2007	9,084	99,659
53609-002759	2007 Jeep Liberty: Utility Wagon 4-door	1J4GL48K67W685139	JEEP	LIBERTY	2007	11,919	102,954
53609-002760	2007 Truck: 2500 Quad Cab	3D7KR28D17G828023	DODG	RAM TRUCK	2007	5,486	90,282
53609-002761	2008 Truck: Super Duty Crew Cab 4x2	1FTWW30Y48EB76306	FORD	SRW SUPER DUTY	2008	10,345	65,025

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53609-002762	2007 Ford: 15 Passenger Van	1FBSS31L17DB40952	FORD	ECONOLINE WAGON	2007	11,095	108,139
53609-002763	2007 Truck: 3500 Reg Cab Chassis	3D6WG46D47G854710	DODG	RAM TRUCK	2007	1,503	22,920
53609-002764	2007 Ford Econoline: 15 Passanger Van	1FBSS31L67DB19319	FORD	ECONOLINE WAGON	2007	8,306	56,503
53609-002765	four door wagon	2D4FV47V37H844398	DODG	MAGNUM	2007	12,216	129,958
53609-002766	2008 Truck: Super Duty Crew Cab 4x2	1FTWW32R08EC06486	FORD	DRW SUPER DUTY	2008	14,438	72,149
53609-002767	2008 Dodge Ram 1500 Quad Cab Pickup	1D7HU18N18J145752	DODG	RAM TRUCK	2008	11,589	72,853
53609-002768	2008 Ford Truck Super Duty	1FTWW32Y88EC98678	FORD	DRW SUPER DUTY	2008	16,351	120,073
53609-002769	2008 Dodge 4 door wagon	2D4FV47T78H220071	DODG	MAGNUM	2008	15,086	129,130
53609-002772	PU TRUCK 1/2 TON	1D7HA18N58J166337	DODG	RAM TRUCK	2008	4,704	65,909
53609-002773	2008 Dodge Sport Utility 4-door	1D8HD38N98F127946	DODG	DURANGO	2008	11,361	75,871
53609-002774	2008 Dodge 4 door Wagon	2D4FV47T88H216269	DODG	MAGNUM	2008	11,958	128,975
53609-002776	2008 Chevrolet Express Pass Van	1GAHG39K481183230	CHEV	EXPRESS VAN	2008	13,763	100,168
53609-002777	2008 1500 Quad Cab Pick-up Truck	1D7HA18NX8J193789	DODG	RAM TRUCK	2008	14,225	92,027
53609-002778	2008 Dodge Pick-up Crew Cab	1D7HE38K48S578801	DODG	DAKOTA	2008	10,042	87,726
53609-002779	2008 Dodge Pick-up Crew Cab	1D7HE38K28S578800	DODG	DAKOTA	2008	14,449	95,754
53609-002780	2008 1500 Quad Cab Pick-up Truck	1D7HA18N68J186158	DODG	RAM TRUCK	2008	5,509	43,799
53609-002781	2008 Dodge 1500 Ram Truck	1D7HA18N78J195032	DODG	RAM TRUCK	2008	4,504	34,256
53609-002782	2008 Sport Utility 4-Door	1D8HD38N18F127942	DODG	DURANGO	2008	16,344	110,672
53609-002783	2008 Dodge 1500 Quad Cab Pick-up	1D7HA18N88J185951	DODG	RAM TRUCK	2008	16,330	89,385
53609-002784	2008 Columbia SUV-LN	5FCL36A381000269	COLU	SUV-LN	2008		6,067
53609-002785	2008 1500 Quad Cab Pick-up Truck	1D7HU18N48J186862	DODG	RAM TRUCK	2008	7,581	89,972
53609-002786	2008 2500 Quad Cab Pick-up	3D7KS28D38G216654	DODG	RAM TRUCK	2008	5,427	65,554
53609-002787	2008 Dodge Durango	1D8HD38N08F144795	DODG	DURANGO	2008	8,816	47,446
53609-002788	2500 Regular Cab Pick-up	3D7KR26D88G214722	DODG	RAM TRUCK	2008	7,260	98,493
53609-002789	2008 1500 Quad Cab Pick up	1D7HU18208J199629	DODG	RAM TRUCK	2008	5,559	73,337
53609-002790	2008 Sport Utility 4-door	1D8HD38NX8F149289	DODG	DURANGO	2008	18,200	106,103
53609-002791	2008 SD Reg Cab 4X4 Pickup Truck	1FTWF31578EE05341	FORD	SRW SUPER DUTY	2008	13,016	84,931
53609-002792	2008 Ford F-350SD Crew Cab 4X2 Pickup	1FTWW32Y38EE12182	FORD	DRW SUPER DUTY	2008	30,447	46,260
53609-002793	2008 Ford Econoline XL S/D Wagon: 15	1FBNE31L48DB25190	FORD	ECONOLINE WAGON	2008	3,777	39,635
53609-002794	2008 Regular Cab 4X2 Pickup Truck	1FTRF12W88KD94182	FORD	LGT CONVNTL 'F'	2008	3,288	30,576
53609-002795	2008 2500 Quad Cab Pickup	3D7KS28D48G183342	DODG	RAM TRUCK	2008	1,864	23,987
53609-002797	2008 Dodge Ram 1500 Quad Cab Pickup	1D7HU18N78J233026	DODG	RAM TRUCK	2008	11,033	72,266
53609-002798	2008 Ford Expedition XLT 4X2 (White)	1FMFU15528LA76303	FORD	EXPEDITION	2008	6,472	47,088
53609-002900	2008 1500 Quad Cab Pickup	1D7HU18N08J233028	DODG	RAM TRUCK	2008	13,720	59,010
53609-002901	2008 1500 Quad Cab Pickup	1D7HA18N38J232271	DODG	RAM TRUCK	2008	5,094	46,385
53609-002902	2006 Motor Home	1GBG5U1296F424116	CHEV	C5500	2006		18,130
53609-002904	P/U Crew Cab Truck	1D7HE38K29S734397	DODG	DAKOTA	2009	17,369	88,718
53609-002905	Ranger Reg Cab 4X2 Pick-up Truck	1FTYR10D39PA36352	FORD	RANGER	2009	18,583	104,160
53609-002907	2009 Ford Truck	1FTPF14V29KC15910	FORD	LGT CONVNTL 'F'	2009	14,927	50,227
53609-002908	2009 Ford Expedition	1FMFU15599EB10369	FORD	EXPEDITION	2009	13,548	64,789
53609-002910	2009 Ford Econoline 15 Pass Wagon	1FBSS31L29DA71157	FORD	ECONOLINE WAGON	2009	7,437	44,212
53609-002911	2010 Dodge Caravan	2D4RN4DE9AR155405	DODG	CARAVAN	2010	19,082	91,619
53609-002912	2010 Dodge Caravan	2D4RN4DE0AR155406	DODG	CARAVAN	2010	11,813	96,680
53609-002913	VEHICLE, TRUCK, 2004 FORD F-250	1FTNX21L94EC64977	FORD	SRW SUPER DUTY	2004	1,277	120,326
53609-002914	1999 FORD SRW SUPER DUTY	1FTNW21L4XEE85331	FORD	SRW SUPER DUTY	1999	381	181,508
53609-002915	VEHICLE, TRUCK, 2005 DODGE RAM	1D7KS28D05J573039	DODG	RAM TRUCK	2005	4,290	136,027
53609-002916	VEHICLE, TRUCK, 2004 FORD F-250	1FTNX21L14EC64987	FORD	SRW SUPER DUTY	2004	4,390	147,486
53609-002922	2004 FORD SRW SUPER DUTY	1FTNW20L44ED09571	FORD	SRW SUPER DUTY	2004	7,304	69,417
53609-002923	2003 FORD ECONOLINE WAGON	1FBNE31L33HB12674	FORD	ECONOLINE WAGON	2003	7,459	68,161
53609-002924	2003 CHEVROLET SILVERADO	1GCGC24U23Z255277	CHEV	SILVERADO	2003	6,252	48,580
53609-002925	2004 FORD LGT CONVNTL 'F'	1FTRW14W94KC94017	FORD	LGT CONVNTL 'F'	2004	18,358	70,958
53609-002926	2012 DODGE RAM TRUCK	3C6TD4CT4CG184381	DODG	RAM TRUCK	2012	8,317	26,076
53609-002927	2012 DODGE RAM TRUCK	1C6RD6KP6CS205430	DODG	RAM TRUCK	2012	7,380	39,597
53609-002928	2012 CHEVROLET K2500	1GNWK5EG1CR229771	CHEV	K2500	2012	13,414	33,504
53609-002929	2012 DODGE RAM TRUCK	1C6RD6KP9CS215952	DODG	RAM TRUCK	2012	13,679	31,215
53609-002930	2012 FORD SRW SUPER DUTY	1FTBF3A62CEB43549	FORD	SRW SUPER DUTY	2012	5,713	14,620

## Board of Regents

Institution:

LSU Agricultural Center

## Form BOR-12

## Schedule of Automobiles, Trucks, Boats, &amp; Airplanes

53609-002931	2012 DODGE RAM TRUCK	1C6RD7KP9CS242932	DODG	RAM TRUCK	2012	21,112	46,122
53609-002932	2012 DODGE RAM TRUCK	1C6RD7KP5CS231541	DODG	RAM TRUCK	2012	10,125	23,102
53609-002933	2012 DODGE RAM TRUCK	1C6RD7KP1CS223159	DODG	RAM TRUCK	2012	12,650	30,901
53609-002934	2012 CHEVROLET SILVERADO	1GCNKPEA2CZ257980	CHEV	SILVERADO	2012	8,845	19,385
53609-002935	2013 FORD EXPLORER	1FM5K7B86DGA31418	FORD	EXPLORER	2013	11,340	22,847
53609-002936	2012 DODGE RAM TRUCK	3C6TD5CTXCG187341	DODG	RAM TRUCK	2012	13,045	40,797
53609-002937	2013 FORD EXPLORER	1FM5K7B88DGA15060	FORD	EXPLORER	2013	16,310	31,294
53609-002938	2004 CHEVROLET SILVERADO	1GCEC19V84E326655	CHEV	SILVERADO	2004	5,111	49,496
53609-002939	2009 FORD ESCAPE	1FMCU93G59KB78210	FORD	ESCAPE	2009	6,155	75,729
53609-002940	2012 CHEVROLET SILVERADO	1GB0CVC67CF172559	CHEV	SILVERADO	2012	7,901	18,432
53609-002941	2012 DODGE CARAVAN	2C4RDGBG8CR299147	DODG	CARAVAN	2012	11,241	36,837
53609-002942	2013 FORD EXPLORER	1FM5K7B88DGA31419	FORD	EXPLORER	2013	6,034	24,347
53609-002943	2013 FORD EXPLORER	1FM5K7B85DGA38473	FORD	EXPLORER	2013	5,801	15,442
53609-002944	2013 FORD EXPLORER	1FM5K7B85DGA09183	FORD	EXPLORER	2013	12,205	25,384
53609-002945	2012 CHEVROLET EXPRESS VAN	1GAZGZFA5C1149521	CHEV	EXPRESS VAN	2012	9,822	27,289
53609-002946	2012 DODGE CARAVAN	2C4RDGBGXR299148	DODG	CARAVAN	2012	17,883	42,086
53609-002947	2005 FORD LGT CONVNTNL 'F'	1FTVF14525NB17489	FORD	LGT CONVNTNL 'F'	2005	2,947	45,213
53609-002948	2005 FORD LGT CONVNTNL 'F'	1FTVF14595NB17490	FORD	LGT CONVNTNL 'F'	2005	6,615	39,063
53609-002949	2007 CHEVROLET SILVERADO	1GCEK19C67Z596630	CHEV	SILVERADO	2007	15,311	83,518
53609-002952	2013 RAM TRUCK	3C6TR4HT5DG554412	RAM	TRUCK	2013	14,019	16,592
53609-002954	2013 CHEVROLET TAHOE C1500	1GN5C4E09DR299691	CHEV	TAHOE C1500	2013	22,454	26,014
53609-002955	2013 DODGE CARAVAN	2C4RDGBG1DR731613	DODG	CARAVAN	2013	24,256	24,923
53609-002956	2013 FORD EXPLORER	1FM5K8B82DGC49992	FORD	EXPLORER	2013	8,608	9,851
53609-002957	2013 CHEVROLET SILVERADO	1GCNCPFA9DZ338103	CHEV	SILVERADO	2013	17,321	19,235
53609-002958	2013 RAM TRUCK	1C6RR7KP5D5637113	RAM	TRUCK	2013	10,326	11,247
53609-002959	2013 FORD LGT CONVNTNL 'F'	1FTNF1EFODKE72135	FORD	LGT CONVNTNL 'F'	2013	6,604	7,277
53609-002960	2013 CHEVROLET TAHOE C1500	1GN5C4E07DR306394	CHEV	TAHOE C1500	2013	27,933	30,629
53609-002961	2013 FORD EXPEDITION	1FMJU1F57DEF50463	FORD	EXPEDITION	2013	9,791	10,575
53609-002962	2013 FORD EXPLORER	1FM5K7B82DGC53194	FORD	EXPLORER	2013	11,686	12,690
53609-002963	2013 RAM TRUCK	1C6RR6KP7D5639150	RAM	TRUCK	2013	27,715	31,275
53609-002964	2013 DODGE TRUCK	1C6RR7KPXD5640184	RAM	TRUCK	2013	13,921	15,749
53609-002965	2013 RAM TRUCK	1C6RR7KP7D5637114	RAM	TRUCK	2013	2,069	3,222
53609-002966	2013 FORD EXPLORER	1FM5K7B8ODGC53193	FORD	EXPLORER	2013	29,076	30,785
53609-002967	2013 DODGE CARAVAN	2C4RDGBGXDR731612	DODG	CARAVAN	2013	17,049	17,049
53609-002968	2013 DODGE CARAVAN	2C4RDGBG3DR731614	DODG	CARAVAN	2013	22,422	22,422
53609-002969	2013 CHEVROLET SILVERADO	1GB4CZCGXDF223997	CHEV	SILVERADO	2013	2,192	2,192
53609-002970	VEHICLE, TRUCK, 2007 DODGE RAM	3D7KS28D47G767352	DODG	RAM TRUCK	2007	2,771	98,073
53609-002971	2013 CHEVROLET EXPRESS VAN	1GAZGZFA5D1187929	CHEV	EXPRESS VAN	2013	7,710	7,710
53609-002972	2014 FORD EXPLORER	1FM5K7B83EGA38618	FORD	EXPLORER	2014	14,193	14,193
53609-002973	2006 INTERNATIONAL 4000 SERIES	1HTMMAAM26H291806	INTL	4000 SERIES	2006		
53609-002974	VEHICLE, TRUCK, 2008 DODGE RAM 2500	3D7KS28D58G183303	DODG	RAM TRUCK	2008	3,035	129,494
53609-002975	2014 DODGE RAM TRUCK	1C6RR7KTXES119660	RAM	TRUCK	2014	11,305	11,305
53609-002976	2014 DODGE JOURNEY	3C4PDCBG9ET230080	DODG	JOURNEY	2014	3,223	3,223
					TOTAL FY14 MILEAGE	2,587,709	
					TOTAL VEHICLES	322	

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

**Institution:** LSU Agricultural Center

**Revenue** Fiscal Year 2013-2014 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-1**

**Institution:** LSU Agricultural 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 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-1**

**Institution:** LSU Agricultural Center

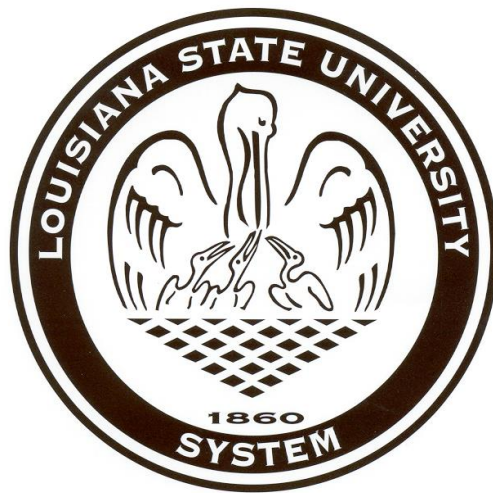
**Revenue** Fiscal Year 2014-2015 Budgeted

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.



# **Louisiana State University Shreveport**



## **“Operating Budget” for Fiscal Year 2014-2015**



August 15, 2014

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

Subject: Fiscal Year 2014-2015 Budget Narrative

Dear Dr. Alexander:

For most all aspects of my limited time back on the LSUS campus, it has been a wonderful experience. However, there are two significant areas of responsibility that already are proving to be most challenging as we face the new fiscal year: the LSUS budget and enrollment – specifically undergraduate enrollment.

**Fiscal Year 2013-14**

Unfortunately, we ended the year with a \$1.55M deficit. Why such a deficit? Essentially, it is the perfect storm of multiple years of declining enrollment, declining state appropriations, increased costs of operations via mandated expenses from other state agencies, increasing admission standards for our students and increasing costs in tuition to students.

Our major concern is the continuing decline in undergraduate enrollment and the retention of those degree-seeking students that impacts this campus financially the most in regards to tuition and fee revenues. This financial problem is not limited to our general fund budget, but to the entire campus. Fewer on-campus students translate to less revenue for other areas of our campus that depend upon revenues from student fees or student purchases. These areas are our Student Activities, University Center, Intercollegiate Athletics, Bookstore, and Food Service.

In regards to overall enrollment and especially undergraduate enrollment, our announced total student enrollment of 4,114 this past fall appropriately included some 775 high school dual-enrollment students who sought LSUS AP course credit. However, it needs to be noted that LSUS receives no state appropriation and receives nominal tuition dollars with these students (they do not pay student activities, university center, intercollegiate athletic fees, nor do they use the bookstore or food service). In contrast, when I left LSUS in 1994 there were relatively very few dual-enrollment students out of the 4,500 enrolled (on-campus) students.

LSUS has finished the fiscal year with a deficit for the second straight year. The result is that university reserves, always minimal at best, have basically been tapped out. Because of the deficit, we had to pull almost every available dollar we possessed in permitted restricted and auxiliary fund balances to cover the \$1.55M deficit. Excluded from this sweep of dollars are specific state or federal grants or donor restricted (designated) gifts. However, included are reserve funds for such things as the University Center and indirect research grant accounts.

There will be a relatively small amount of the total swept funds not needed to fix the FY2013-14 deficit. These funds will be retained in an emergency/strategic fund for future use.

### **Fiscal Year 2014-15**

The fiscal problems confronting LSUS continue with the current FY2014-15 budget that began 7/1/14. We begin the year with nearly \$700,000 less in state appropriations than a year ago (because of one-time state funds), with higher fixed (mandated costs) and/or pass through costs. As Chancellor-Designate, in anticipation of these additional costs, in consultation with Interim Chancellor Paul Sisson and the vice chancellors, I instructed a permanent cut of vacant faculty/staff position lines for the start of this fiscal year. The cuts resulted in a savings of nearly \$585,000 plus benefits (approximately 40%).

Unfortunately, the savings from the permanent cut in position lines still leaves LSUS beginning this year with nearly a \$2M operating deficit. To help strategically address the remaining problem for this fiscal year, as Chancellor-Designate I sought on behalf of LSUS a letter of credit (essentially a loan) of \$1.5M for the current fiscal year from the LSU System. With your support, we were granted this request. We will need to draw upon the letter of credit during this fiscal year to cover cash payment needs, including payroll. As it is a loan, we will be required to repay the loan (plus interest) in five years beginning in FY 2015-16.

### **Our Current Situation**

We need for our fiscal year budgets to be balanced. The letter of credit does not solve the underlying problem of insufficient total state appropriation, enrollment and tuition dollars. Cutting our way to a balanced budget is not a viable option (LSUS has suffered over a 65% decline in state appropriations over the past seven years (state appropriations have declined from 59% to less than 28% of budget)). The key to a balanced budget lies primarily with the growth of the right mix of enrollment at both the undergraduate and graduate levels.

There are some recent positive developments concerning enrollment to be noted, including the debut of our new Ed.D. in Leadership Studies, the significant increase of enrollment in our MBA and MEd programs offered through Academic Partnerships, and our 2+2 programs with LSU A & M. However, our projected fall, 2014 enrollment is more part-time graduate students (mostly via Academic Partnership), and fewer on-campus undergraduate students than fall, 2013.

This academic year is our year of review for SACSCOC institutional accreditation (that will occur on campus starting on April 28). Our financial stability will be a matter of SACSCOC evaluation.

### **Budget Strategies for 2014-15**

We recognize that our destiny primarily lies with us. We are committed to a highly pro-active set of major budget strategies for FY2014-15:

1. We are making key budget information more open and widely available to our stakeholders, including faculty and staff. The goal is to increase the level of understanding of our very critical budget situation and make clear the need for us to expeditiously re-grow our enrollment back to at least 4,200 students (not counting dual-enrollment students) to achieve a level of budget stability.
2. We are looking at everything we do and how we do it at LSUS in search of more innovative and/or efficient means of fulfilling our mission and sustaining overall high-quality of our



academic programs. A new strategic planning committee linked to budget will begin work when the fall semester begins. Everything will be on table for discussion.

3. We are more actively engaging student leaders to help us tell our story, increase our focus on the student experience, better retain students and identify more strategies for student success. Engaged students are a magnet to attract and retain other students.
4. We are continuing to make permanent reductions in faculty and staff positions through attrition (as previously stated, we have already instituted reductions effective this fiscal year that have resulted in a savings of nearly \$585,000 plus benefits (approximately 40%). Every full-time faculty and staff position that comes open is being reviewed at the Chancellor's level to determine the level of critical need to replace and/or alternative means of covering the position work. This is a challenge. We have over 25% fewer faculty staff now than in 2008-09. To further illustrate, the School of Business has 13 fewer faculty and 7 fewer staff persons than when I left LSUS twenty years ago (and the number of faculty would be even fewer had more retirements and/or departures occurred).
5. We are significantly increasing our strategies and efforts to better retain students, including personal telephone calls, text messages and letters personally signed by the Chancellor.
6. We are expediting our ongoing work with SUSLA and BPCCC to put in place full articulation agreements for every LSUS program/major.
7. We are already working to leverage our allocation of WISE funds in an innovative manner so as to more strategically grow enrollment and effectively serve the business needs of this region.
8. We are working with Academic Partnerships to identify new academic programs, including possibly new health care-focused program(s).
9. We are putting in place very comprehensive, "boots on the ground" additional initiatives at both SUSLA and BPCCC for the fall semester with a stretch goal of securing a net 500 additional transfer students for spring, 2015 versus spring, 2014.
10. We are continuing to seek financial support from the LSUS Foundation and other strategic stakeholders to secure additional external funds to permit bridge funding while we "right size" our enrollment and budget.

We will closely monitor the ten strategies, especially concerning our targeted significant growth of enrollment from BPCCC and SUSLA (Strategy 9). We recognize that the failure to achieve significant growth of enrollment may trigger the need to consider more drastic university actions, including the possible declaration of financial exigency (that could in turn possibly impact our SACSCOC review). Our faculty and staff are committed to doing those extra things necessary to avoid such a detrimental action for LSUS and our students.

### **Wise Funds**

As previously stated, we are already working to leverage our allocation of WISE funds in an innovative manner so as to more strategically grow enrollment and effectively serve the business needs of this region. We are exploring both educational and business partnership opportunities as a means of achieving the greatest impact possible from our WISE funds. While our due diligence analysis and conversations are still on-going, we expect to focus on the following areas of great importance to Northwest Louisiana and the State of Louisiana:

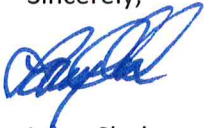
1. Health care. We are actively reaching out to LSU Health Shreveport and regional health care providers to identify program and/or course development needs related to health care.
2. Cyber Defense. We are reaching out to the Cyber Innovation Center (CIC) to identify academic program needs of the CIC and associated companies locating in the 3,000-acre National Cyber Research Park, such as CSC, Inc. CSC expects to employ some 800 technology persons by 2017.

3. Logistics/business support. The Port of Caddo-Bossier is undergoing a major expansion through associated new companies, such as Benteler Steel/Tube's first North American manufacturing facility.
4. Film/entertainment media. Shreveport has emerged as a major film/movie and entertainment media hub, as illustrated by Moonbot Studios that create extraordinary entertainment to an array of media platforms, including books, films, apps and games.
5. Military support. Barksdale Air Force Base and Fort Polk have significant educational and training support requirements and/or needs.

### **Final Thoughts**

Transitions are indeed exciting times, but often challenging times. As I have spent the last two months becoming more and more familiar with the LSUS community, I remain amazed by the impressive work that is going on all around campus, and the positive attitude that the campus has – even with all the financial problems that have been haunting us for the last several years. With the help of our Faculty and Staff, we will turn LSU Shreveport around! We will prove it this year! We have to, for the consequences of not doing so are not inviting!

Sincerely,



Larry Clark  
Chancellor

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

**Institution:** Louisiana State University Shreveport

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) Budgeted 2013- 14	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$4,201,974	\$7,189,227	\$2,987,253	71.09%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$4,305,025	\$654,142	(\$3,650,883)	(84.81%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$621,386	\$654,142	\$32,756	5.27%
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%
Overcollections Fund	\$0	\$3,683,639	\$0	(\$3,683,639)	(100.00%)
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
<b>Total State Funds</b>	<b>\$0</b>	<b>\$8,506,999</b>	<b>\$7,843,369</b>	<b>(\$663,630)</b>	<b>(7.80%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$20,594,929</b>	<b>\$23,238,724</b>	<b>\$2,643,795</b>	<b>12.84%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$29,101,928</b>	<b>\$31,082,093</b>	<b>\$1,980,165</b>	<b>6.80%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$13,313,591	\$12,982,568	(\$331,023)	(2.49%)
Research	\$0	\$0	\$14,477	\$14,477	100.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$3,097,881	\$2,897,507	(\$200,374)	(6.47%)
Student Services	\$0	\$1,966,434	\$2,053,245	\$86,811	4.41%
Institutional Services	\$0	\$4,034,611	\$4,811,857	\$777,246	19.26%
Scholarships/Fellowships	\$0	\$3,612,349	\$5,051,431	\$1,439,082	39.84%
Plant Operations/Maintenance	\$0	\$3,077,062	\$3,271,008	\$193,946	6.30%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$29,101,928</b>	<b>\$31,082,093</b>	<b>\$1,980,165</b>	<b>6.80%</b>
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%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$29,101,928</b>	<b>\$31,082,093</b>	<b>\$1,980,165</b>	<b>6.80%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$14,354,356	\$14,186,028	(\$168,328)	(1.17%)
Other Compensation	\$0	\$552,062	\$527,846	(\$24,216)	(4.39%)
Related Benefits	\$0	\$6,227,435	\$6,639,688	\$412,253	6.62%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$21,133,853</b>	<b>\$21,353,562</b>	<b>\$219,709</b>	<b>1.04%</b>
Travel	\$0	\$77,481	\$81,129	\$3,648	4.71%
Operating Services	\$0	\$2,362,610	\$2,545,675	\$183,065	7.75%
Supplies	\$0	\$671,307	\$792,229	\$120,922	18.01%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$3,111,398</b>	<b>\$3,419,033</b>	<b>\$307,635</b>	<b>9.89%</b>
Professional Services	\$0	\$228,499	\$228,499	\$0	0.00%
Other Charges	\$0	\$3,730,429	\$5,170,945	\$1,440,516	38.62%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$720,449	\$732,754	\$12,305	1.71%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$4,679,377</b>	<b>\$6,132,198</b>	<b>\$1,452,821</b>	<b>31.05%</b>
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%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$177,300</b>	<b>\$177,300</b>	<b>\$0</b>	<b>0.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$29,101,928</b>	<b>\$31,082,093</b>	<b>\$1,980,165</b>	<b>6.80%</b>

\* This column should reflect the last approved BA-7 in FY 13-14

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

**Board of Regents****Institution:** Louisiana State University Shreveport**Form BOR-2****Financing Other Than State Funds Appropriations**

Source:	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER /UNDER 2013-14
<b>Interagency Transfers:</b>				
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
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$16,456,689	\$19,645,547	\$3,188,858
Non-Resident Fees	\$0	\$2,421,200	\$1,935,725	(\$485,475)
Academic Excellence Fee	\$0	\$750,000	\$720,000	(\$30,000)
Operational Fee	\$0	\$320,000	\$320,000	\$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	\$138,500	\$137,500	(\$1,000)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$333,640	\$365,952	\$32,312
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$20,420,029</b>	<b>\$23,124,724</b>	<b>\$2,704,695</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$12,600	\$14,500	\$1,900
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	\$162,300	\$99,500	(\$62,800)
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$20,594,929</b>	<b>\$23,238,724</b>	<b>\$2,643,795</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$20,594,929</b>	<b>\$23,238,724</b>	<b>\$2,643,795</b>

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

Institution: Louisiana State University Shreveport

Source:	BUDGETED 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$4,201,974	100.00%	\$0	0.00%	\$4,201,974	8.96%	\$7,189,227	100.00%	\$0	0.00%	\$7,189,227	14.16%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$4,305,025	100.00%	\$0	0.00%	\$4,305,025	9.18%	\$654,142	100.00%	\$0	0.00%	\$654,142	1.29%
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)	\$621,386	100.00%	\$0	0.00%	\$621,386	1.33%	\$654,142	100.00%	\$0	0.00%	\$654,142	1.29%
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%
Overcollections Fund	\$3,683,639	100.00%	\$0	0.00%	\$3,683,639	7.86%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$8,506,999</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,506,999</b>	<b>18.15%</b>	<b>\$7,843,369</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$7,843,369</b>	<b>15.45%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$16,456,689	100.00%	\$0	0.00%	\$16,456,689	35.10%	\$19,645,547	100.00%	\$0	0.00%	\$19,645,547	38.70%
Non-Resident Fees:	\$2,421,200	100.00%	\$0	0.00%	\$2,421,200	5.16%	\$1,935,725	100.00%	\$0	0.00%	\$1,935,725	3.81%
Academic Excellence Fee:	\$750,000	100.00%	\$0	0.00%	\$750,000	1.60%	\$720,000	100.00%	\$0	0.00%	\$720,000	1.42%
Operational Fee:	\$320,000	100.00%	\$0	0.00%	\$320,000	0.68%	\$320,000	100.00%	\$0	0.00%	\$320,000	0.63%
Student Athletic Fees	\$0	0.00%	\$1,037,869	100.00%	\$1,037,869	2.26%	\$0	0.00%	\$966,841	100.00%	\$966,841	1.95%
Other Total	\$472,140	23.63%	\$1,526,000	76.37%	\$1,998,140	4.26%	\$503,452	18.30%	\$2,248,000	81.70%	\$2,751,452	5.42%
<b>Total Student Fees:</b>	<b>\$20,420,029</b>	<b>88.84%</b>	<b>\$2,563,869</b>	<b>11.16%</b>	<b>\$22,983,898</b>	<b>49.03%</b>	<b>\$23,124,724</b>	<b>87.79%</b>	<b>\$3,214,841</b>	<b>12.21%</b>	<b>\$26,339,565</b>	<b>51.88%</b>
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	\$12,600	100.00%	\$0	0.00%	\$12,600	0.03%	\$14,500	100.00%	\$0	0.00%	\$14,500	0.03%
State Grants and Contracts	\$0	0.00%	\$4,400,000	100.00%	\$4,400,000	9.39%	\$0	0.00%	\$4,800,000	100.00%	\$4,800,000	9.45%
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%	\$104,815	100.00%	\$104,815	0.22%	\$0	0.00%	\$57,500	100.00%	\$57,500	0.11%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,168,990	100.00%	\$2,168,990	4.63%	\$0	0.00%	\$2,128,723	100.00%	\$2,128,723	4.19%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,400,000	100.00%	\$1,400,000	2.99%	\$0	0.00%	\$2,700,000	100.00%	\$2,700,000	5.32%
Other Self-Generated Funds	\$162,300	40.34%	\$240,000	59.66%	\$402,300	0.86%	\$99,500	31.64%	\$215,000	68.36%	\$314,500	0.62%
<b>Total Self-Generated Funds</b>	<b>\$20,594,929</b>	<b>65.44%</b>	<b>\$10,877,674</b>	<b>34.56%</b>	<b>\$31,472,603</b>	<b>67.13%</b>	<b>\$23,238,724</b>	<b>63.92%</b>	<b>\$13,116,064</b>	<b>36.08%</b>	<b>\$36,354,788</b>	<b>71.61%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$5,500,000	100.00%	\$5,500,000	11.73%	\$0	0.00%	\$5,300,000	100.00%	\$5,300,000	10.44%
Other	\$0	0.00%	\$1,400,000	100.00%	\$1,400,000	2.99%	\$0	0.00%	\$1,270,000	100.00%	\$1,270,000	2.50%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,900,000</b>	<b>100.00%</b>	<b>\$6,900,000</b>	<b>14.72%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,570,000</b>	<b>100.00%</b>	<b>\$6,570,000</b>	<b>12.94%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$29,101,928</b>	<b>62.08%</b>	<b>\$17,777,674</b>	<b>37.92%</b>	<b>\$46,879,602</b>	<b>100.00%</b>	<b>\$31,082,093</b>	<b>61.22%</b>	<b>\$19,686,064</b>	<b>38.78%</b>	<b>\$50,768,157</b>	<b>100.00%</b>

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

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

Institution: Louisiana State University Shreveport

Source:	ACTUAL 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,189,227	100.00%	\$0	0.00%	\$7,189,227	14.16%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$654,142	100.00%	\$0	0.00%	\$654,142	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%	\$654,142	100.00%	\$0	0.00%	\$654,142	1.29%
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%
Parl-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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$7,843,369</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$7,843,369</b>	<b>15.45%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$19,645,547	100.00%	\$0	0.00%	\$19,645,547	38.70%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,935,725	100.00%	\$0	0.00%	\$1,935,725	3.81%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$720,000	100.00%	\$0	0.00%	\$720,000	1.42%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$320,000	100.00%	\$0	0.00%	\$320,000	0.63%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$966,841	100.00%	\$966,841	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$503,452	18.30%	\$2,248,000	81.70%	\$2,751,452	5.42%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$23,124,724</b>	<b>87.79%</b>	<b>\$3,214,841</b>	<b>12.21%</b>	<b>\$26,339,565</b>	<b>51.88%</b>
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%	\$14,500	100.00%	\$0	0.00%	\$14,500	0.03%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,800,000	100.00%	\$4,800,000	9.45%
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%	\$57,500	100.00%	\$57,500	0.11%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,128,723	100.00%	\$2,128,723	4.19%
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%	\$2,700,000	100.00%	\$2,700,000	5.32%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$99,500	31.64%	\$215,000	68.36%	\$314,500	0.62%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$23,238,724</b>	<b>63.92%</b>	<b>\$13,116,064</b>	<b>36.08%</b>	<b>\$36,354,788</b>	<b>71.61%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,300,000	100.00%	\$5,300,000	10.44%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,270,000	100.00%	\$1,270,000	2.50%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,570,000</b>	<b>100.00%</b>	<b>\$6,570,000</b>	<b>12.94%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$31,082,093</b>	<b>61.22%</b>	<b>\$19,686,064</b>	<b>38.78%</b>	<b>\$50,768,157</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.  
The 2013-2014 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:** Louisiana State University Shreveport

Source:	ACTUAL 2013-2014		BUDGETED 2013-2014		BUDGETED 2014-2015	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
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	\$360,000	\$0	\$225,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$420,000	\$0	\$400,000
Energy Surcharge	\$0	\$0	\$0	\$150,000	\$0	\$150,000
University Self-Assessed Fees	\$0	\$0	\$138,500	\$596,000	\$137,500	\$673,000
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$1,037,869	\$0	\$966,841
All Other Mandated Fees (List)						
1. LPN Nursing Certificate						\$800,000
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>
All Other Student Fees (List)						
1. Conferences & Instituted Fees			\$333,640	\$0	\$365,952	\$0
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$333,640</b>	<b>\$0</b>	<b>\$365,952</b>	<b>\$0</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$472,140</b>	<b>\$1,526,000</b>	<b>\$503,452</b>	<b>\$2,248,000</b>
<b>Other Self-Generated Funds</b>						
1. Parking/Safety				\$170,000		\$140,000
2. Building Rental				\$25,000		\$25,000
3. Indirect Cost Recovered			\$17,000	\$45,000	\$8,000	\$50,000
4. Interest on Investments			\$90,000		\$30,000	
5. Veterans Admin. Handling Charge			\$3,000		\$4,000	
6. Parking Fines			\$4,500		\$6,000	
7. Deferred Fee Late Charge			\$4,300		\$1,000	
8. Deferred Fee Handling Charge			\$20,000		\$19,000	
9. NSF Check Charge			\$500		\$500	
10. Room/Building Rental			\$18,000		\$25,000	
11. Miscellaneous Income			\$5,000		\$6,000	
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,300</b>	<b>\$240,000</b>	<b>\$99,500</b>	<b>\$215,000</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Department of Education (Pell)				\$5,500,000		
Other						
1. Department of Education (Other Fin. Aid)				\$190,000		
2. National Institute of Health				\$500,000		
3. National Science Foundation				\$60,000		
4. Small Business Administration				\$350,000		
5. Corporation for Public Broadcasting				\$170,000		
6. National Endowment for the Humanities				\$40,000		
7. Corporation for National & Community Services				\$90,000		
8. Other Federal Appropriations						\$145,000
9. Federal Grants and Contracts						\$1,125,000
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$1,270,000</b>
<b>University Self-Assessed Fees</b>						
1 Registration Fee			\$100,000		\$80,000	
2 Diploma Fee			\$20,000		\$17,000	
3 Application Fee			\$18,000		\$40,000	
4 Advanced Standing Examination			\$500		\$500	
5 Science Lab Fee				\$40,000		\$40,000
6 Student Activity Fee				\$350,000		\$325,000
7 On-Line Course Fee				\$190,000		\$300,000
8 Executive MBA Course Fee				\$16,000		\$8,000

Summary of Functional Costs

Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$8,965,853	\$8,610,124	(\$355,729)
Other Compensation	\$0	\$301,698	\$281,759	(\$19,939)
Related Benefits	\$0	\$3,670,739	\$3,664,336	(\$6,403)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$12,938,290</b>	<b>\$12,556,219</b>	<b>(\$382,071)</b>
Travel	\$0	\$28,285	\$20,000	(\$8,285)
Operating Services	\$0	\$177,062	\$212,531	\$35,469
Supplies	\$0	\$134,855	\$158,719	\$23,864
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$340,202</b>	<b>\$391,250</b>	<b>\$51,048</b>
Professional Services	\$0	\$26,299	\$26,299	\$0
Other Charges	\$0	\$8,800	\$8,800	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$35,099</b>	<b>\$35,099</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$13,313,591</b>	<b>\$12,982,568</b>	<b>(\$331,023)</b>
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$14,477	\$14,477
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,477</b>	<b>\$14,477</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,477</b>	<b>\$14,477</b>
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Summary of Functional Costs**

Function: Academic Support Includes Libraries	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$1,655,918	\$1,463,190	(\$192,728)
Other Compensation	\$0	\$53,123	\$48,846	(\$4,277)
Related Benefits	\$0	\$823,758	\$768,261	(\$55,497)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,532,799</b>	<b>\$2,280,297</b>	<b>(\$252,502)</b>
Travel	\$0	\$4,687	\$495	(\$4,192)
Operating Services	\$0	\$296,516	\$341,494	\$44,978
Supplies	\$0	\$86,579	\$97,921	\$11,342
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$387,782</b>	<b>\$439,910</b>	<b>\$52,128</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$177,300</b>	<b>\$177,300</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,097,881</b>	<b>\$2,897,507</b>	<b>(\$200,374)</b>
Function: Student Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$1,111,881	\$1,121,082	\$9,201
Other Compensation	\$0	\$140,850	\$140,850	\$0
Related Benefits	\$0	\$464,716	\$508,372	\$43,656
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,717,447</b>	<b>\$1,770,304</b>	<b>\$52,857</b>
Travel	\$0	\$30,974	\$26,900	(\$4,074)
Operating Services	\$0	\$111,582	\$133,873	\$22,291
Supplies	\$0	\$95,231	\$110,968	\$15,737
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$237,787</b>	<b>\$271,741</b>	<b>\$33,954</b>
Professional Services	\$0	\$11,200	\$11,200	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$11,200</b>	<b>\$11,200</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,966,434</b>	<b>\$2,053,245</b>	<b>\$86,811</b>
Function: Institutional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$1,842,083	\$2,205,764	\$363,681
Other Compensation	\$0	\$38,782	\$38,782	\$0
Related Benefits	\$0	\$896,506	\$1,157,261	\$260,755
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,777,371</b>	<b>\$3,401,807</b>	<b>\$624,436</b>
Travel	\$0	\$12,765	\$33,734	\$20,969
Operating Services	\$0	\$580,389	\$678,278	\$97,889
Supplies	\$0	\$134,504	\$154,717	\$20,213
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$727,658</b>	<b>\$866,729</b>	<b>\$139,071</b>
Professional Services	\$0	\$191,000	\$191,000	\$0
Other Charges	\$0	\$109,280	\$110,714	\$1,434
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$229,302	\$241,607	\$12,305
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$529,582</b>	<b>\$543,321</b>	<b>\$13,739</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$4,034,611</b>	<b>\$4,811,857</b>	<b>\$777,246</b>

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$3,612,349	\$5,051,431	\$1,439,082
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$3,612,349</b>	<b>\$5,051,431</b>	<b>\$1,439,082</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,612,349</b>	<b>\$5,051,431</b>	<b>\$1,439,082</b>
Function: Operation And Maintenance	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$778,621	\$785,868	\$7,247
Other Compensation	\$0	\$17,609	\$17,609	\$0
Related Benefits	\$0	\$371,716	\$526,981	\$155,265
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,167,946</b>	<b>\$1,330,458</b>	<b>\$162,512</b>
Travel	\$0	\$770	\$0	(\$770)
Operating Services	\$0	\$1,197,061	\$1,179,499	(\$17,562)
Supplies	\$0	\$220,138	\$269,904	\$49,766
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,417,969</b>	<b>\$1,449,403</b>	<b>\$31,434</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$491,147	\$491,147	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$491,147</b>	<b>\$491,147</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,077,062</b>	<b>\$3,271,008</b>	<b>\$193,946</b>
Total E&G Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$14,354,356	\$14,186,028	(\$168,328)
Other Compensation	\$0	\$552,062	\$527,846	(\$24,216)
Related Benefits	\$0	\$6,227,435	\$6,639,688	\$412,253
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$21,133,853</b>	<b>\$21,353,562</b>	<b>\$219,709</b>
Travel	\$0	\$77,481	\$81,129	\$3,648
Operating Services	\$0	\$2,362,610	\$2,545,675	\$183,065
Supplies	\$0	\$671,307	\$792,229	\$120,922
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$3,111,398</b>	<b>\$3,419,033</b>	<b>\$307,635</b>
Professional Services	\$0	\$228,499	\$228,499	\$0
Other Charges	\$0	\$3,730,429	\$5,170,945	\$1,440,516
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$720,449	\$732,754	\$12,305
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$4,679,377</b>	<b>\$6,132,198</b>	<b>\$1,452,821</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$177,300</b>	<b>\$177,300</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$29,101,928</b>	<b>\$31,082,093</b>	<b>\$1,980,165</b>

Summary of Functional Costs

Hospitals	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Athletics	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Summary of Functional Costs

Other	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$14,354,356	\$14,186,028	(\$168,328)
Other Compensation	\$0	\$552,062	\$527,846	(\$24,216)
Related Benefits	\$0	\$6,227,435	\$6,639,688	\$412,253
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$21,133,853</b>	<b>\$21,353,562</b>	<b>\$219,709</b>
Travel	\$0	\$77,481	\$81,129	\$3,648
Operating Services	\$0	\$2,362,610	\$2,545,675	\$183,065
Supplies	\$0	\$671,307	\$792,229	\$120,922
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$3,111,398</b>	<b>\$3,419,033</b>	<b>\$307,635</b>
Professional Services	\$0	\$228,499	\$228,499	\$0
Other Charges	\$0	\$3,730,429	\$5,170,945	\$1,440,516
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$720,449	\$732,754	\$12,305
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$4,679,377</b>	<b>\$6,132,198</b>	<b>\$1,452,821</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$177,300</b>	<b>\$177,300</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$29,101,928</b>	<b>\$31,082,093</b>	<b>\$1,980,165</b>

Total must equal BOR-1.

## Summary of Functional Costs

Function: Instruction	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-2015 +/- 2013-2014
Salaries	0	8,965,853	8,610,124	-355,729
Other Compensation	0	301,698	281,759	-19,939
Related Benefits	0	3,670,739	3,664,336	-6,403
<b>Total Personal Services</b>	<b>0</b>	<b>12,938,290</b>	<b>12,556,219</b>	<b>-382,071</b>
Travel	0	28,285	20,000	-8,285
Operating Services	0	177,062	212,531	35,469
Supplies	0	134,855	158,719	23,864
<b>Total Operating Expenses</b>	<b>0</b>	<b>340,202</b>	<b>391,250</b>	<b>51,048</b>
Professional Services	0	26,299	26,299	0
Other Charges	0	8,800	8,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>35,099</b>	<b>35,099</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>13,313,591</b>	<b>12,982,568</b>	<b>-331,023</b>
Function: Research	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-2015 +/- 2013-2014
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	14,477	14,477
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>14,477</b>	<b>14,477</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>14,477</b>	<b>14,477</b>
Function: Public Service	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-2015 +/- 2013-2014
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Louisiana State University Shreveport

Function: Academic Support Includes Library	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-2015 +/- 2013-2014
Salaries	0	1,655,918	1,463,190	-192,728
Other Compensation	0	53,123	48,846	-4,277
Related Benefits	0	823,758	768,261	-55,497
<b>Total Personal Services</b>	<b>0</b>	<b>2,532,799</b>	<b>2,280,297</b>	<b>-252,502</b>
Travel	0	4,687	495	-4,192
Operating Services	0	296,516	341,494	44,978
Supplies	0	86,579	97,921	11,342
<b>Total Operating Expenses</b>	<b>0</b>	<b>387,782</b>	<b>439,910</b>	<b>52,128</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	177,300	177,300	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>177,300</b>	<b>177,300</b>	<b>0</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>3,097,881</b>	<b>2,897,507</b>	<b>-200,374</b>
<b>Function: Student Services</b>	<b>Actual 2013-2014</b>	<b>Budgeted 2013-2014</b>	<b>Budgeted 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
Salaries	0	1,111,881	1,121,082	9,201
Other Compensation	0	140,850	140,850	0
Related Benefits	0	464,716	508,372	43,656
<b>Total Personal Services</b>	<b>0</b>	<b>1,717,447</b>	<b>1,770,304</b>	<b>52,857</b>
Travel	0	30,974	26,900	-4,074
Operating Services	0	111,582	133,873	22,291
Supplies	0	95,231	110,968	15,737
<b>Total Operating Expenses</b>	<b>0</b>	<b>237,787</b>	<b>271,741</b>	<b>33,954</b>
Professional Services	0	11,200	11,200	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>11,200</b>	<b>11,200</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>1,966,434</b>	<b>2,053,245</b>	<b>86,811</b>
<b>Function: Institutional Support</b>	<b>Actual 2013-2014</b>	<b>Budgeted 2013-2014</b>	<b>Budgeted 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
Salaries	0	1,842,083	2,205,764	363,681
Other Compensation	0	38,782	38,782	0
Related Benefits	0	896,506	1,157,261	260,755
<b>Total Personal Services</b>	<b>0</b>	<b>2,777,371</b>	<b>3,401,807</b>	<b>624,436</b>
Travel	0	12,765	33,734	20,969
Operating Services	0	580,389	678,278	97,889
Supplies	0	134,504	154,717	20,213
<b>Total Operating Expenses</b>	<b>0</b>	<b>727,658</b>	<b>866,729</b>	<b>139,071</b>
Professional Services	0	191,000	191,000	0
Other Charges	0	113,300	110,714	-2,586
Debt Service	0	0	0	0
Interagency Transfers	0	225,282	241,607	16,325
<b>Total Other Charges</b>	<b>0</b>	<b>529,582</b>	<b>543,321</b>	<b>13,739</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>4,034,611</b>	<b>4,811,857</b>	<b>777,246</b>

Summary of Functional Costs

Function: Scholarships and Fellowships	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-2015 +/- 2013-2014
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	3,612,349	5,051,431	1,439,082
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>3,612,349</b>	<b>5,051,431</b>	<b>1,439,082</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>3,612,349</b>	<b>5,051,431</b>	<b>1,439,082</b>
Function: Operation and Maintenance	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-2015 +/- 2013-2014
Salaries	0	778,621	785,868	7,247
Other Compensation	0	17,609	17,609	0
Related Benefits	0	371,716	526,981	155,265
<b>Total Personal Services</b>	<b>0</b>	<b>1,167,946</b>	<b>1,330,458</b>	<b>162,512</b>
Travel	0	770	0	-770
Operating Services	0	1,197,061	1,179,499	-17,562
Supplies	0	220,138	269,904	49,766
<b>Total Operating Expenses</b>	<b>0</b>	<b>1,417,969</b>	<b>1,449,403</b>	<b>31,434</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	491,147	491,147	0
<b>Total Other Charges</b>	<b>0</b>	<b>491,147</b>	<b>491,147</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>3,077,062</b>	<b>3,271,008</b>	<b>193,946</b>
Total E&G Expenditures	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-2015 +/- 2013-2014
Salaries	0	14,354,356	14,186,028	-168,328
Other Compensation	0	552,062	527,846	-24,216
Related Benefits	0	6,227,435	6,639,688	412,253
<b>Total Personal Services</b>	<b>0</b>	<b>21,133,853</b>	<b>21,353,562</b>	<b>219,709</b>
Travel	0	77,481	81,129	3,648
Operating Services	0	2,362,610	2,545,675	183,065
Supplies	0	671,307	792,229	120,922
<b>Total Operating Expenses</b>	<b>0</b>	<b>3,111,398</b>	<b>3,419,033</b>	<b>307,635</b>
Professional Services	0	228,499	228,499	0
Other Charges	0	3,734,449	5,170,945	1,436,496
Debt Service	0	0	0	0
Interagency Transfers	0	716,429	732,754	16,325
<b>Total Other Charges</b>	<b>0</b>	<b>4,679,377</b>	<b>6,132,198</b>	<b>1,452,821</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	177,300	177,300	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>177,300</b>	<b>177,300</b>	<b>0</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>29,101,928</b>	<b>31,082,093</b>	<b>1,980,165</b>

Louisiana State University Shreveport

Summary of Functional Costs

Hospitals	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-2015 +/- 2013-2014
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-2015 +/- 2013-2014
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Athletics	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-2015 +/- 2013-2014
Salaries				
Other Compensation				
Related Benefits				
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				
Operating Services				
Supplies				
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				
Other Charges				
Debt Service				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				
Library Acquisitions				
Major Repairs				
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Louisiana State University Shreveport

Summary of Functional Costs

Other	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-2015 +/- 2013-2014
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unalloted</b>				0
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>Actual 2013-2014</b>	<b>Budgeted 2013-2014</b>	<b>Budgeted 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
Salaries	0	14,354,356	14,186,028	-168,328
Other Compensation	0	552,062	527,846	-24,216
Related Benefits	0	6,227,435	6,639,688	412,253
<b>Total Personal Services</b>	<b>0</b>	<b>21,133,853</b>	<b>21,353,562</b>	<b>219,709</b>
Travel	0	77,481	81,129	3,648
Operating Services	0	2,362,610	2,545,675	183,065
Supplies	0	671,307	792,229	120,922
<b>Total Operating Expenses</b>	<b>0</b>	<b>3,111,398</b>	<b>3,419,033</b>	<b>307,635</b>
Professional Services	0	228,499	228,499	0
Other Charges	0	3,734,449	5,170,945	1,436,496
Debt Service	0	0	0	0
Interagency Transfers	0	716,429	732,754	16,325
<b>Total Other Charges</b>	<b>0</b>	<b>4,679,377</b>	<b>6,132,198</b>	<b>1,452,821</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	177,300	177,300	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>177,300</b>	<b>177,300</b>	<b>0</b>
<b>Unalloted</b>				0
<b>Function Total</b>	<b>0</b>	<b>29,101,928</b>	<b>31,082,093</b>	<b>1,980,165</b>

Total must equal BOR-1

<b>Board of Regents</b> <b>Form BOR-4A</b> <b>Summary of Departmental Costs by Function</b>				
		<b>Louisiana State University Shreveport</b>		
Function/Department Instruction	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>College of Business &amp; Education</b>				
<b>School of Business Administration</b>				
<b>School of Business Account</b>				
Salaries	0	0	0	0
Other Compensation	0	24,472	23,578	-894
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>24,472</b>	<b>23,578</b>	<b>-894</b>
Travel	0	3,860	0	-3,860
Operating Services	0	3,926	3,533	-393
Supplies	0	3,300	2,970	-330
<b>Total Operating Expenditures</b>	<b>0</b>	<b>11,086</b>	<b>6,503</b>	<b>-4,583</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>35,558</b>	<b>30,081</b>	<b>-5,477</b>
<b>AACSB Accreditation</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Louisiana State University Shreveport</b>				
<b>Function/Department</b> Instruction	<b>ACTUAL</b> 2013-2014	<b>BUDGETED</b> 2013-2014	<b>BUDGETED</b> 2014-2015	<b>2014-2015 +/-</b> 2013-2014
<b>College of Business &amp; Education</b>				
<b>School of Business Administration</b>				
<b>Accounting / Business Law</b>				
Salaries	0	536,702	537,438	736
Other Compensation	0	0	0	0
Related Benefits	0	200,636	200,997	361
<b>Total Personal Services</b>	<b>0</b>	<b>737,338</b>	<b>738,435</b>	<b>1,097</b>
Travel	0	0	0	0
Operating Services	0	1,667	1,500	-167
Supplies	0	1,100	990	-110
<b>Total Operating Expenditures</b>	<b>0</b>	<b>2,767</b>	<b>2,490</b>	<b>-277</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>740,105</b>	<b>740,925</b>	<b>820</b>
<b>Management and Marketing</b>				
Salaries	0	865,532	876,032	10,500
Other Compensation	0	0	0	0
Related Benefits	0	309,874	320,710	10,836
<b>Total Personal Services</b>	<b>0</b>	<b>1,175,406</b>	<b>1,196,742</b>	<b>21,336</b>
Travel	0	0	0	0
Operating Services	0	3,042	2,738	-304
Supplies	0	1,800	1,620	-180
<b>Total Operating Expenditures</b>	<b>0</b>	<b>4,842</b>	<b>4,358</b>	<b>-484</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>1,180,248</b>	<b>1,201,100</b>	<b>20,852</b>

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>College of Business &amp; Education</b>				
<b>School of Business Administration</b>				
<b>Economics and Finance</b>				
Salaries	0	591,182	604,277	13,095
Other Compensation	0	0	0	0
Related Benefits	0	213,407	221,395	7,988
<b>Total Personal Services</b>	<b>0</b>	<b>804,589</b>	<b>825,672</b>	<b>21,083</b>
Travel	0	0	0	0
Operating Services	0	1,864	1,678	-186
Supplies	0	1,400	1,260	-140
<b>Total Operating Expenditures</b>	<b>0</b>	<b>3,264</b>	<b>2,938</b>	<b>-326</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>807,853</b>	<b>828,610</b>	<b>20,757</b>
<b>La. Consortium of Insurance</b>				
Salaries	0	69,357	32,637	-36,720
Other Compensation	0	0	0	0
Related Benefits	0	20,643	10,424	-10,219
<b>Total Personal Services</b>	<b>0</b>	<b>90,000</b>	<b>43,061</b>	<b>-46,939</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>90,000</b>	<b>43,061</b>	<b>-46,939</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>				
<b>Louisiana State University Shreveport</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b> Instruction	<b>ACTUAL</b> 2013-2014	<b>BUDGETED</b> 2013-2014	<b>BUDGETED</b> 2014-2015	<b>2014-2015 +/-</b> 2013-2014
<b>College of Business &amp; Education</b>				
<b>School of Business Administration</b>				
<b>Health Care Administration</b>				
Salaries	0	102,411	102,411	0
Other Compensation	0	16,474	16,179	-295
Related Benefits	0	34,177	32,553	-1,624
<b>Total Personal Services</b>	<b>0</b>	<b>153,062</b>	<b>151,143</b>	<b>-1,919</b>
Travel	0	190	0	-190
Operating Services	0	589	530	-59
Supplies	0	1,000	900	-100
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,779</b>	<b>1,430</b>	<b>-349</b>
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
<b>Total Other Charges</b>	<b>0</b>	<b>7,800</b>	<b>7,800</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>162,641</b>	<b>160,373</b>	<b>-2,268</b>
<b>Total School of Business Administration</b>	<b>0</b>	<b>3,016,405</b>	<b>3,004,150</b>	<b>-12,255</b>
<b>School of Business Total</b>				
Salaries	0	2,165,184	2,152,795	-12,389
Other Compensation	0	40,946	39,757	-1,189
Related Benefits	0	778,737	786,079	7,342
<b>Total Personal Services</b>	<b>0</b>	<b>2,984,867</b>	<b>2,978,631</b>	<b>-6,236</b>
Travel	0	4,050	0	-4,050
Operating Services	0	11,088	9,979	-1,109
Supplies	0	8,600	7,740	-860
<b>Total Operating Expenditures</b>	<b>0</b>	<b>23,738</b>	<b>17,719</b>	<b>-6,019</b>
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
<b>Total Other Charges</b>	<b>0</b>	<b>7,800</b>	<b>7,800</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: College of Business</b>	<b>0</b>	<b>3,016,405</b>	<b>3,004,150</b>	<b>-12,255</b>

<b>Board of Regents</b> <b>Form BOR-4A</b> <b>Summary of Departmental Costs by Function</b>				
		<b>Louisiana State University Shreveport</b>		
Function/Department Instruction	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>College of Business &amp; Education</b>				
<b>School of Education</b>				
<b>School of Education Account</b>				
Salaries	0		0	0
Other Compensation	0	0	0	0
Related Benefits	0		0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	6,550	0	-6,550
Operating Services	0	981	883	-98
Supplies	0	1,500	1,350	-150
<b>Total Operating Expenditures</b>	<b>0</b>	<b>9,031</b>	<b>2,233</b>	<b>-6,798</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions			0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>9,031</b>	<b>2,233</b>	<b>-6,798</b>
<b>Student Teacher Supervision/Field Exp.</b>				
Salaries	0	32,000	32,000	0
Other Compensation	0	0	0	0
Related Benefits	0	8,385	8,500	115
<b>Total Personal Services</b>	<b>0</b>	<b>40,385</b>	<b>40,500</b>	<b>115</b>
Travel	0	1,160	0	-1,160
Operating Services	0		0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>-1,160</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>41,545</b>	<b>40,500</b>	<b>-1,045</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Louisiana State University Shreveport</b>				
<b>Function/Department</b> Instruction	<b>ACTUAL</b> 2013-2014	<b>BUDGETED</b> 2013-2014	<b>BUDGETED</b> 2014-2015	<b>2014-2015 +/-</b> 2013-2014
<b>College of Business &amp; Education</b>				
<b>School of Education</b>				
<b>Education</b>				
Salaries	0	793,816	695,022	-98,794
Other Compensation	0	21,678	21,342	-336
Related Benefits	0	299,029	218,978	-80,051
<b>Total Personal Services</b>	<b>0</b>	<b>1,114,523</b>	<b>935,342</b>	<b>-179,181</b>
Travel	0	1,060	0	-1,060
Operating Services	0	7,065	6,358	-707
Supplies	0	2,774	2,497	-277
<b>Total Operating Expenditures</b>	<b>0</b>	<b>10,899</b>	<b>8,855</b>	<b>-2,044</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>1,125,422</b>	<b>944,197</b>	<b>-181,225</b>
<b>Curriculum Resource Center</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	981	883	-98
Supplies	0	1,500	1,350	-150
<b>Total Operating Expenditures</b>	<b>0</b>	<b>2,481</b>	<b>2,233</b>	<b>-248</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>2,481</b>	<b>2,233</b>	<b>-248</b>

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
Louisiana State University Shreveport				
Function/Department Instruction	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>College of Business &amp; Education</b>				
<b>School of Education</b>				
<b>Kinesiology &amp; Health Science</b>				
Salaries	0	284,154	284,154	0
Other Compensation	0	35,648	34,518	-1,130
Related Benefits	0	97,238	116,232	18,994
<b>Total Personal Services</b>	<b>0</b>	<b>417,040</b>	<b>434,904</b>	<b>17,864</b>
Travel	0	745	0	-745
Operating Services	0	3,926	3,533	-393
Supplies	0	5,000	4,500	-500
<b>Total Operating Expenditures</b>	<b>0</b>	<b>9,671</b>	<b>8,033</b>	<b>-1,638</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>426,711</b>	<b>442,937</b>	<b>16,226</b>
<b>Kinesiology &amp; Health Science Lab</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	1,500	1,350	-150
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,500</b>	<b>1,350</b>	<b>-150</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>1,500</b>	<b>1,350</b>	<b>-150</b>



<b>Board of Regents</b> <b>Form BOR-4A</b> <b>Summary of Departmental Costs by Function</b>				
<b>Louisiana State University Shreveport</b>				
Function/Department Instruction	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>College of Business &amp; Education</b>				
<b>School of Education</b>				
<b>H&amp;PE Building Management</b>				
Salaries	0	51,160	51,160	0
Other Compensation	0	27,554	22,043	-5,511
Related Benefits	0	20,517	26,873	6,356
<b>Total Personal Services</b>	<b>0</b>	<b>99,231</b>	<b>100,076</b>	<b>845</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>99,231</b>	<b>100,076</b>	<b>845</b>
<b>Psychology Interns</b>				
Salaries	0	1,200	1,200	0
Other Compensation	0	15,000	15,000	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>16,200</b>	<b>16,200</b>	<b>0</b>
Travel	0	350	0	-350
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>-350</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>16,550</b>	<b>16,200</b>	<b>-350</b>

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
Louisiana State University Shreveport				
Function/Department Instruction	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>College of Business &amp; Education</b>				
<b>School of Education</b>				
<b>Psychology</b>				
Salaries	0	679,628	672,182	-7,446
Other Compensation	0	11,494	11,195	-299
Related Benefits	0	253,825	234,544	-19,281
<b>Total Personal Services</b>	<b>0</b>	<b>944,947</b>	<b>917,921</b>	<b>-27,026</b>
Travel	0	1,060	0	-1,060
Operating Services	0	4,906	4,415	-491
Supplies	0	2,626	2,363	-263
<b>Total Operating Expenditures</b>	<b>0</b>	<b>8,592</b>	<b>6,778</b>	<b>-1,814</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>953,539</b>	<b>924,699</b>	<b>-28,840</b>
<b>Psychology Assessment</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	1,472	1,325	-147
Supplies	0	1,500	1,350	-150
<b>Total Operating Expenditures</b>	<b>0</b>	<b>2,972</b>	<b>2,675</b>	<b>-297</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>2,972</b>	<b>2,675</b>	<b>-297</b>

<b>Board of Regents</b> <b>Form BOR-4A</b> <b>Summary of Departmental Costs by Function</b>				
		<b>Louisiana State University Shreveport</b>		
Function/Department Instruction	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>College of Business &amp; Education</b>				
<b>School of Education</b>				
<b>Military Science</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	981	883	-98
Supplies	0	1,235	1,111	-124
<b>Total Operating Expenditures</b>	<b>0</b>	<b>2,216</b>	<b>1,994</b>	<b>-222</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>2,216</b>	<b>1,994</b>	<b>-222</b>
<b>Education Technical Lab</b>				
Salaries	0	0	0	0
Other Compensation	0	4,432	3,546	-886
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>4,432</b>	<b>3,546</b>	<b>-886</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	5,000	4,500	-500
<b>Total Operating Expenditures</b>	<b>0</b>	<b>5,000</b>	<b>4,500</b>	<b>-500</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>9,432</b>	<b>8,046</b>	<b>-1,386</b>
<b>Total School of Education</b>	<b>0</b>	<b>2,690,630</b>	<b>2,487,140</b>	<b>-203,490</b>

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Instruction</b>				
<b>General Instruction</b>				
<b>General Instruction</b>				
Salaries	0	148,498	149,060	562
Other Compensation	0	0	50,000	50,000
Related Benefits	0	40,899	60,000	19,101
<b>Total Personal Services</b>	<b>0</b>	<b>189,397</b>	<b>259,060</b>	<b>69,663</b>
Travel	0	0	0	0
Operating Services	0	0	40,000	40,000
Supplies	0	0	50,000	50,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>189,397</b>	<b>349,060</b>	<b>159,663</b>
<b>Instructional Support</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
Louisiana State University Shreveport				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Instruction</b>				
<b>General Instruction</b>				
<b>Early Start Program</b>				
Salaries	0	105,250	79,000	-26,250
Other Compensation	0	0	0	0
Related Benefits	0	22,081	7,673	-14,408
<b>Total Personal Services</b>	<b>0</b>	<b>127,331</b>	<b>86,673</b>	<b>-40,658</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>127,331</b>	<b>86,673</b>	<b>-40,658</b>
<b>Retirement Benefits</b>				
Salaries	0	50,000	50,000	0
Other Compensation	0	0	0	0
Related Benefits	0	521,639	538,571	16,932
<b>Total Personal Services</b>	<b>0</b>	<b>571,639</b>	<b>588,571</b>	<b>16,932</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>571,639</b>	<b>588,571</b>	<b>16,932</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Louisiana State University Shreveport</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Instruction</b>				
<b>General Instruction</b>				
<b>SACCOC Accreditation</b>				
Salaries	0	0	0	0
Other Compensation	0		0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	20,000	20,000
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Total General Instruction</b>	<b>0</b>	<b>888,367</b>	<b>1,044,304</b>	<b>155,937</b>

<b>Board of Regents</b>		<b>Louisiana State University Shreveport</b>		
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Instruction</b>				
<b>General Instruction</b>				

<b>Board of Regents</b> <b>Form BOR-4A</b> <b>Summary of Departmental Costs by Function</b>				
<b>Louisiana State University Shreveport</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Instruction</b>				
<b>General Instruction</b>				
<b>General Instruction    Total</b>				
Salaries	0	303,748	278,060	-25,688
Other Compensation	0	0	50,000	50,000
Related Benefits	0	584,619	606,244	21,625
<b>Total Personal Services</b>	<b>0</b>	<b>888,367</b>	<b>934,304</b>	<b>45,937</b>
Travel	0	0	20,000	20,000
Operating Services	0	0	40,000	40,000
Supplies	0	0	50,000	50,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: General Instruction</b>	<b>0</b>	<b>888,367</b>	<b>1,044,304</b>	<b>155,937</b>



Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Instruction</b>				
<b>Division of Continuing Education</b>				
<b>Conferences and Institutes</b>				
Salaries	0	165,881	170,081	4,200
Other Compensation	0	13,000	2,500	-10,500
Related Benefits	0	50,759	62,481	11,722
<b>Total Personal Services</b>	<b>0</b>	<b>229,640</b>	<b>235,062</b>	<b>5,422</b>
Travel	0	0	0	0
Operating Services	0	55,000	75,000	20,000
Supplies	0	23,000	20,000	-3,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>78,000</b>	<b>95,000</b>	<b>17,000</b>
Professional Services	0	25,000	25,000	0
Other Charges	0	1,000	1,000	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>333,640</b>	<b>356,062</b>	<b>22,422</b>
<b>Continuing Education - Credit Courses</b>				
Salaries	0	40,000	40,000	0
Other Compensation	0	0	0	0
Related Benefits	0	12,000	12,000	0
<b>Total Personal Services</b>	<b>0</b>	<b>52,000</b>	<b>52,000</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	981	981	0
Supplies	0	2,000	1,800	-200
<b>Total Operating Expenditures</b>	<b>0</b>	<b>2,981</b>	<b>2,781</b>	<b>-200</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>54,981</b>	<b>54,781</b>	<b>-200</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>				
<b>Louisiana State University Shreveport</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Instruction</b>				
<b>Division of Continuing Education</b>				
<b>Continuing Ed. - Distance Learning</b>				
Salaries	0	95,000	95,000	0
Other Compensation	0		0	0
Related Benefits	0	39,264	39,264	0
<b>Total Personal Services</b>	<b>0</b>	<b>134,264</b>	<b>134,264</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	7,848	7,063	-785
Supplies	0	3,500	3,150	-350
<b>Total Operating Expenditures</b>	<b>0</b>	<b>11,348</b>	<b>10,213</b>	<b>-1,135</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>145,612</b>	<b>144,477</b>	<b>-1,135</b>
<b>Total Division of Continuing Education</b>	<b>0</b>	<b>534,233</b>	<b>555,320</b>	<b>21,087</b>

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>College of Arts and Science</b>				
<b>School of Humanities and Social Science</b>				
<b>Humanities &amp; Social Science Account</b>				
Salaries	0	0	0	0
Other Compensation	0	8,298	6,638	-1,660
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>8,298</b>	<b>6,638</b>	<b>-1,660</b>
Travel	0	730	0	-730
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>730</b>	<b>0</b>	<b>-730</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>9,028</b>	<b>6,638</b>	<b>-2,390</b>
<b>Arts &amp; Media (Formerly Communications)</b>				
Salaries	0	478,280	445,730	-32,550
Other Compensation	0	0	0	0
Related Benefits	0	179,690	173,552	-6,138
<b>Total Personal Services</b>	<b>0</b>	<b>657,970</b>	<b>619,282</b>	<b>-38,688</b>
Travel	0	1,771	0	-1,771
Operating Services	0	6,646	5,981	-665
Supplies	0	6,090	5,481	-609
<b>Total Operating Expenditures</b>	<b>0</b>	<b>14,507</b>	<b>11,462</b>	<b>-3,045</b>
Professional Services	0	1,299	1,299	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>1,299</b>	<b>1,299</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>673,776</b>	<b>632,043</b>	<b>-41,733</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Louisiana State University Shreveport</b>				
<b>Function/Department</b> Instruction	<b>ACTUAL</b> 2013-2014	<b>BUDGETED</b> 2013-2014	<b>BUDGETED</b> 2014-2015	<b>2014-2015 +/-</b> 2013-2014
<b>College of Arts and Science</b>				
<b>School of Humanities and Social Science</b>				
<b>English &amp; Foreign Languages (Formerly English)</b>				
Salaries	0	566,278	477,249	-89,029
Other Compensation	0	5,780	4,624	-1,156
Related Benefits	0	179,951	208,040	28,089
<b>Total Personal Services</b>	<b>0</b>	<b>752,009</b>	<b>689,913</b>	<b>-62,096</b>
Travel	0	2,009	0	-2,009
Operating Services	0	8,465	7,618	-847
Supplies	0	6,090	5,481	-609
<b>Total Operating Expenditures</b>	<b>0</b>	<b>16,564</b>	<b>13,099</b>	<b>-3,465</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>768,573</b>	<b>703,012</b>	<b>-65,561</b>
<b>History / Social Science</b>				
Salaries	0	549,809	553,727	3,918
Other Compensation	0	0	0	0
Related Benefits	0	208,907	214,115	5,208
<b>Total Personal Services</b>	<b>0</b>	<b>758,716</b>	<b>767,842</b>	<b>9,126</b>
Travel	0	1,040	0	-1,040
Operating Services	0	6,868	6,181	-687
Supplies	0	3,700	3,330	-370
<b>Total Operating Expenditures</b>	<b>0</b>	<b>11,608</b>	<b>9,511</b>	<b>-2,097</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>770,324</b>	<b>777,353</b>	<b>7,029</b>

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>College of Arts and Science</b>				
<b>School of Humanities and Social Science</b>				
<b>American Studies</b>				
Salaries	0	13,067	13,067	0
Other Compensation	0	0	0	0
Related Benefits	0	4,280	5,177	897
<b>Total Personal Services</b>	<b>0</b>	<b>17,347</b>	<b>18,244</b>	<b>897</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>17,347</b>	<b>18,244</b>	<b>897</b>
<b>Institute for Human Services</b>				
Salaries	0	0	0	0
Other Compensation	0	15,000	15,000	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>BUDGETED</b>	<b>2014-2015 +/-</b>
<b>Instruction</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>
<b>College of Arts and Science</b>				
<b>School of Humanities and Social Science</b>				
<b>Master of Liberal Arts</b>				
Salaries	0	0	0	0
Other Compensation	0	15,000	15,000	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	433	390	-43
Supplies	0	1,000	900	-100
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,433</b>	<b>1,290</b>	<b>-143</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>16,433</b>	<b>16,290</b>	<b>-143</b>
<b>Music Program</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	8,500	200	-8,300
<b>Total Operating Expenditures</b>	<b>0</b>	<b>8,500</b>	<b>200</b>	<b>-8,300</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>8,500</b>	<b>200</b>	<b>-8,300</b>
<b>School of Humanities &amp; Social Science</b>	<b>0</b>	<b>2,278,981</b>	<b>2,168,780</b>	<b>-110,201</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Louisiana State University Shreveport</b>				
<b>Function/Department</b> Instruction	<b>ACTUAL</b> 2013-2014	<b>BUDGETED</b> 2013-2014	<b>BUDGETED</b> 2014-2015	<b>2014-2015 +/-</b> 2013-2014
<b>College of Arts and Science</b>				
<b>School of Humanities and Social Science</b>				

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>College of Arts &amp; Science</b>				
<b>School of Mathematics and Science</b>				
<b>Science College Account</b>				
Salaries	0	0	0	0
Other Compensation	0	32,950	29,200	-3,750
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>32,950</b>	<b>29,200</b>	<b>-3,750</b>
Travel	0	665	0	-665
Operating Services	0	981	884	-97
Supplies	0	200	180	-20
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,846</b>	<b>1,064</b>	<b>-782</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>34,796</b>	<b>30,264</b>	<b>-4,532</b>
<b>Biological Science</b>				
Salaries	0	542,879	542,879	0
Other Compensation	0	0	0	0
Related Benefits	0	208,303	210,375	2,072
<b>Total Personal Services</b>	<b>0</b>	<b>751,182</b>	<b>753,254</b>	<b>2,072</b>
Travel	0	1,270	0	-1,270
Operating Services	0	11,282	10,154	-1,128
Supplies	0	17,840	16,056	-1,784
<b>Total Operating Expenditures</b>	<b>0</b>	<b>30,392</b>	<b>26,210</b>	<b>-4,182</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>781,574</b>	<b>779,464</b>	<b>-2,110</b>



<b>Board of Regents</b>				
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>BUDGETED</b>	<b>2014-2015 +/-</b>
Instruction	2013-2014	2013-2014	2014-2015	2013-2014
<b>College of Arts &amp; Science</b>				
<b>School of Mathematics and Science</b>				
<b>Red River Watershed Management</b>				
Salaries	0	62,278	62,278	0
Other Compensation	0	0	0	0
Related Benefits	0	31,855	32,285	430
<b>Total Personal Services</b>	<b>0</b>	<b>94,133</b>	<b>94,563</b>	<b>430</b>
Travel	0	1,160	0	-1,160
Operating Services	0	981	883	-98
Supplies	0	1,000	900	-100
<b>Total Operating Expenditures</b>	<b>0</b>	<b>3,141</b>	<b>1,783</b>	<b>-1,358</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>97,274</b>	<b>96,346</b>	<b>-928</b>
<b>Chemistry/Physics</b>				
Salaries	0	519,541	524,076	4,535
Other Compensation	0	0	0	0
Related Benefits	0	198,862	194,200	-4,662
<b>Total Personal Services</b>	<b>0</b>	<b>718,403</b>	<b>718,276</b>	<b>-127</b>
Travel	0	745	0	-745
Operating Services	0	15,305	13,774	-1,531
Supplies	0	11,600	10,440	-1,160
<b>Total Operating Expenditures</b>	<b>0</b>	<b>27,650</b>	<b>24,214</b>	<b>-3,436</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>746,053</b>	<b>742,490</b>	<b>-3,563</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>BUDGETED</b>	<b>2014-2015 +/-</b>
Instruction	2013-2014	2013-2014	2014-2015	2013-2014
<b>College of Arts &amp; Science</b>				
<b>School of Mathematics and Science</b>				
<b>Computer Science</b>				
Salaries	0	440,765	445,765	5,000
Other Compensation	0	15,416	10,625	-4,791
Related Benefits	0	162,721	167,083	4,362
<b>Total Personal Services</b>	<b>0</b>	<b>618,902</b>	<b>623,473</b>	<b>4,571</b>
Travel	0	2,220	0	-2,220
Operating Services	0	12,263	11,037	-1,226
Supplies	0	4,500	4,050	-450
<b>Total Operating Expenditures</b>	<b>0</b>	<b>18,983</b>	<b>15,087</b>	<b>-3,896</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>637,885</b>	<b>638,560</b>	<b>675</b>
<b>Animation and Visual Effects</b>				
Salaries	0	100,000	0	-100,000
Other Compensation	0	38,538	0	-38,538
Related Benefits	0	36,467	0	-36,467
<b>Total Personal Services</b>	<b>0</b>	<b>175,005</b>	<b>0</b>	<b>-175,005</b>
Travel	0	0	0	0
Operating Services	0	13,803	0	-13,803
Supplies	0	5,000	0	-5,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>18,803</b>	<b>0</b>	<b>-18,803</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>193,808</b>	<b>0</b>	<b>-193,808</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Louisiana State University Shreveport</b>				
<b>Function/Department</b> Instruction	<b>ACTUAL</b> 2013-2014	<b>BUDGETED</b> 2013-2014	<b>BUDGETED</b> 2014-2015	<b>2014-2015 +/-</b> 2013-2014
<b>College of Arts &amp; Science</b>				
<b>School of Mathematics and Science</b>				
<b>Mathematics</b>				
Salaries	0	455,726	461,462	5,736
Other Compensation	0	0	0	0
Related Benefits	0	157,027	175,414	18,387
<b>Total Personal Services</b>	<b>0</b>	<b>612,753</b>	<b>636,876</b>	<b>24,123</b>
Travel	0	1,165	0	-1,165
Operating Services	0	3,434	3,091	-343
Supplies	0	2,400	2,160	-240
<b>Total Operating Expenditures</b>	<b>0</b>	<b>6,999</b>	<b>5,251</b>	<b>-1,748</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>619,752</b>	<b>642,127</b>	<b>22,375</b>
<b>Physics Support</b>				
Salaries	0	0	0	0
Other Compensation	0	964	771	-193
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>964</b>	<b>771</b>	<b>-193</b>
Travel	0	535	0	-535
Operating Services	0	1,372	1,235	-137
Supplies	0	3,200	2,880	-320
<b>Total Operating Expenditures</b>	<b>0</b>	<b>5,107</b>	<b>4,115</b>	<b>-992</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>6,071</b>	<b>4,886</b>	<b>-1,185</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>				
<b>Louisiana State University Shreveport</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b> Instruction	<b>ACTUAL</b> 2013-2014	<b>BUDGETED</b> 2013-2014	<b>BUDGETED</b> 2014-2015	<b>2014-2015 +/-</b> 2013-2014
<b>College of Arts &amp; Science</b>				
<b>School of Mathematics and Science</b>				
<b>Biological Laboratory</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	4,000	3,600	-400
<b>Total Operating Expenditures</b>	<b>0</b>	<b>4,000</b>	<b>3,600</b>	<b>-400</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>4,000</b>	<b>3,600</b>	<b>-400</b>
<b>Total School of Mathematics and Science</b>	<b>0</b>	<b>3,121,213</b>	<b>2,937,737</b>	<b>-183,476</b>

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
Louisiana State University Shreveport				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Instruction</b>				
<b>Summer Session</b>				
<b>Summer Session</b>				
Salaries	0	625,459	612,237	-13,222
Other Compensation	0	0	0	0
Related Benefits	0	158,303	172,900	14,597
<b>Total Personal Services</b>	<b>0</b>	<b>783,762</b>	<b>785,137</b>	<b>1,375</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Summer Session</b>	<b>0</b>	<b>783,762</b>	<b>785,137</b>	<b>1,375</b>
<b>Total Instruction</b>	<b>0</b>	<b>13,313,591</b>	<b>12,982,568</b>	<b>-331,023</b>
NOTE: Include Library as a department within the function of Academic Support.				
<b>Instruction Total</b>				
Salaries	0	8,965,853	8,610,124	-355,729
Other Compensation	0	301,698	281,759	-19,939
Related Benefits	0	3,670,739	3,664,336	-6,403
<b>Total Personal Services</b>	<b>0</b>	<b>12,938,290</b>	<b>12,556,219</b>	<b>-382,071</b>
Travel	0	28,285	20,000	-8,285
Operating Services	0	177,062	212,531	35,469
Supplies	0	134,855	158,719	23,864
<b>Total Operating Expenditures</b>	<b>0</b>	<b>340,202</b>	<b>391,250</b>	<b>51,048</b>
Professional Services	0	26,299	26,299	0
Other Charges	0	8,800	8,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>35,099</b>	<b>35,099</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Instruction</b>	<b>0</b>	<b>13,313,591</b>	<b>12,982,568</b>	<b>-331,023</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Louisiana State University Shreveport</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Research</b>				
<b>Retirement Benefits</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	14,477	14,477
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>14,477</b>	<b>14,477</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>14,477</b>	<b>14,477</b>
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Research</b>	<b>0</b>	<b>0</b>	<b>14,477</b>	<b>14,477</b>

<b>Board of Regents</b>		<b>Louisiana State University Shreveport</b>		
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Public Service</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Academic Support</b>				
<b>Academic Administration</b>				
<b>School of Business Administration</b>				
Salaries	0	208,670	185,000	-23,670
Other Compensation	0	0	0	0
Related Benefits	0	80,039	72,791	-7,248
<b>Total Personal Services</b>	<b>0</b>	<b>288,709</b>	<b>257,791</b>	<b>-30,918</b>
Travel	0	0	0	0
Operating Services	0	2,748	2,473	-275
Supplies	0	1,000	900	-100
<b>Total Operating Expenditures</b>	<b>0</b>	<b>3,748</b>	<b>3,373</b>	<b>-375</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>292,457</b>	<b>261,164</b>	<b>-31,293</b>
<b>School of Education &amp; Human Development</b>				
Salaries	0	132,356	46,882	-85,474
Other Compensation	0	8,870	7,096	-1,774
Related Benefits	0	57,697	23,760	-33,937
<b>Total Personal Services</b>	<b>0</b>	<b>198,923</b>	<b>77,738</b>	<b>-121,185</b>
Travel	0	495	495	0
Operating Services	0	3,926	3,533	-393
Supplies	0	1,100	990	-110
<b>Total Operating Expenditures</b>	<b>0</b>	<b>5,521</b>	<b>5,018</b>	<b>-503</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>204,444</b>	<b>82,756</b>	<b>-121,688</b>



<b>Board of Regents</b> <b>Form BOR-4A</b> <b>Summary of Departmental Costs by Function</b>				
<b>Louisiana State University Shreveport</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Academic Support</b>				
<b>Academic Administration</b>				
<b>School of Humanities and Social Science</b>				
Salaries	0	123,194	123,194	0
Other Compensation	0	0	0	0
Related Benefits	0	45,852	49,486	3,634
<b>Total Personal Services</b>	<b>0</b>	<b>169,046</b>	<b>172,680</b>	<b>3,634</b>
Travel	0	0	0	0
Operating Services	0	3,042	2,738	-304
Supplies	0	4,000	3,600	-400
<b>Total Operating Expenditures</b>	<b>0</b>	<b>7,042</b>	<b>6,338</b>	<b>-704</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>176,088</b>	<b>179,018</b>	<b>2,930</b>

<b>Board of Regents</b> <b>Form BOR-4A</b> <b>Summary of Departmental Costs by Function</b>				
<b>Louisiana State University Shreveport</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Academic Support</b>				
<b>Academic Administration</b>				
<b>School of Mathematics &amp; Sciences</b>				
Salaries	0	72,023	72,023	0
Other Compensation	0	0	0	0
Related Benefits	0	34,525	38,385	3,860
<b>Total Personal Services</b>	<b>0</b>	<b>106,548</b>	<b>110,408</b>	<b>3,860</b>
Travel	0	0	0	0
Operating Services	0	2,942	2,648	-294
Supplies	0	2,400	2,160	-240
<b>Total Operating Expenditures</b>	<b>0</b>	<b>5,342</b>	<b>4,808</b>	<b>-534</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>111,890</b>	<b>115,216</b>	<b>3,326</b>
<b>Total Academic Administration</b>	<b>0</b>	<b>784,879</b>	<b>638,154</b>	<b>-146,725</b>

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Academic Support</b>				
<b>Library</b>				
<b>Library Administration</b>				
Salaries	0	731,570	731,570	0
Other Compensation	0	26,012	26,012	0
Related Benefits	0	307,054	315,653	8,599
<b>Total Personal Services</b>	<b>0</b>	<b>1,064,636</b>	<b>1,073,235</b>	<b>8,599</b>
Travel	0	2,900	0	-2,900
Operating Services	0	101,775	91,597	-10,178
Supplies	0	63,620	57,258	-6,362
<b>Total Operating Expenditures</b>	<b>0</b>	<b>168,295</b>	<b>148,855</b>	<b>-19,440</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>1,232,931</b>	<b>1,222,090</b>	<b>-10,841</b>
<b>Library Duplications</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	30,186	27,167	-3,019
Supplies	0	4,183	3,765	-418
<b>Total Operating Expenditures</b>	<b>0</b>	<b>34,369</b>	<b>30,932</b>	<b>-3,437</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>34,369</b>	<b>30,932</b>	<b>-3,437</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Louisiana State University Shreveport</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Academic Support</b>				
<b>Library</b>				
<b>Library - Books</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	155,750	155,750	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>155,750</b>	<b>155,750</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>155,750</b>	<b>155,750</b>	<b>0</b>
<b>Library - Book Binding</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	21,550	21,550	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>21,550</b>	<b>21,550</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>21,550</b>	<b>21,550</b>	<b>0</b>
<b>Total Library</b>	<b>0</b>	<b>1,444,600</b>	<b>1,430,322</b>	<b>-14,278</b>

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Academic Support</b>				
<b>Academic Services</b>				
<b>Graduate studies</b>				
Salaries	0	0	0	0
Other Compensation	0	4,818	5,000	182
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>4,818</b>	<b>5,000</b>	<b>182</b>
Travel	0	562	0	-562
Operating Services	0	362	326	-36
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>924</b>	<b>326</b>	<b>-598</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>5,742</b>	<b>5,326</b>	<b>-416</b>
<b>Grant Inducement/Sponsored Research</b>				
Salaries	0	26,832	0	-26,832
Other Compensation	0	0	0	0
Related Benefits	0	15,661	0	-15,661
<b>Total Personal Services</b>	<b>0</b>	<b>42,493</b>	<b>0</b>	<b>-42,493</b>
Travel	0	0	0	0
Operating Services	0	1,472	1,325	-147
Supplies	0	1,500	1,350	-150
<b>Total Operating Expenditures</b>	<b>0</b>	<b>2,972</b>	<b>2,675</b>	<b>-297</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>45,465</b>	<b>2,675</b>	<b>-42,790</b>

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Academic Support</b>				
<b>Academic Services</b>				
<b>Information Technology Services - Academic</b>				
Salaries	0	290,443	260,446	-29,997
Other Compensation	0	13,423	10,738	-2,685
Related Benefits	0	106,200	101,045	-5,155
<b>Total Personal Services</b>	<b>0</b>	<b>410,066</b>	<b>372,229</b>	<b>-37,837</b>
Travel	0	0	0	0
Operating Services	0	146,309	176,309	30,000
Supplies	0	4,847	4,362	-485
<b>Total Operating Expenditures</b>	<b>0</b>	<b>151,156</b>	<b>180,671</b>	<b>29,515</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>561,222</b>	<b>552,900</b>	<b>-8,322</b>
<b>Teaching, Learning and Tech Center</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	390	0	-390
Operating Services	0	1,961	1,765	-196
Supplies	0	2,000	1,800	-200
<b>Total Operating Expenditures</b>	<b>0</b>	<b>4,351</b>	<b>3,565</b>	<b>-786</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>4,351</b>	<b>3,565</b>	<b>-786</b>

<b>Board of Regents</b>		<b>Louisiana State University Shreveport</b>		
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Academic Support</b>				
<b>Academic Services</b>				
<b>Pioneer Heritage</b>				
Salaries	0	44,075	44,075	0
Other Compensation	0	0	0	0
Related Benefits	0	21,843	22,438	595
<b>Total Personal Services</b>	<b>0</b>	<b>65,918</b>	<b>66,513</b>	<b>595</b>
Travel	0	0	0	0
Operating Services	0	666	599	-67
Supplies	0	171	154	-17
<b>Total Operating Expenditures</b>	<b>0</b>	<b>837</b>	<b>753</b>	<b>-84</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>66,755</b>	<b>67,266</b>	<b>511</b>
<b>Retirement Benefits</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	147,152	144,703	-2,449
<b>Total Personal Services</b>	<b>0</b>	<b>147,152</b>	<b>144,703</b>	<b>-2,449</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>147,152</b>	<b>144,703</b>	<b>-2,449</b>

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Academic Support</b>				
<b>Academic Services</b>				
<b>Academic Support</b>				
Salaries	0	26,755	0	-26,755
Other Compensation	0	0	0	0
Related Benefits	0	7,735	0	-7,735
<b>Total Personal Services</b>	<b>0</b>	<b>34,490</b>	<b>0</b>	<b>-34,490</b>
Travel	0	0	0	0
Operating Services	0	0	30,000	30,000
Supplies	0	0	20,000	20,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>34,490</b>	<b>50,000</b>	<b>15,510</b>
<b>Bio-Science Museum</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	340	0	-340
Operating Services	0	1,127	1,014	-113
Supplies	0	1,758	1,582	-176
<b>Total Operating Expenditures</b>	<b>0</b>	<b>3,225</b>	<b>2,596</b>	<b>-629</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>3,225</b>	<b>2,596</b>	<b>-629</b>
<b>Total Academic Services</b>	<b>0</b>	<b>868,402</b>	<b>829,031</b>	<b>-39,371</b>
<b>Total Academic Support</b>	<b>0</b>	<b>3,097,881</b>	<b>2,897,507</b>	<b>-200,374</b>



<b>Board of Regents</b> <b>Form BOR-4A</b> <b>Summary of Departmental Costs by Function</b>				
<b>Louisiana State University Shreveport</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Academic Support</b>				
<b>Academic Services</b>				
<b>Academic Services Total</b>				
Salaries	0	388,105	304,521	-83,584
Other Compensation	0	18,241	15,738	-2,503
Related Benefits	0	298,591	268,186	-30,405
<b>Total Personal Services</b>	<b>0</b>	<b>704,937</b>	<b>588,445</b>	<b>-116,492</b>
Travel	0	1,292	0	-1,292
Operating Services	0	151,897	211,338	59,441
Supplies	0	10,276	29,248	18,972
<b>Total Operating Expenditures</b>	<b>0</b>	<b>163,465</b>	<b>240,586</b>	<b>77,121</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Academic Services</b>	<b>0</b>	<b>868,402</b>	<b>829,031</b>	<b>-39,371</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Louisiana State University Shreveport</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Student Services</b>				
<b>Student Affairs</b>				
Salaries	0	152,000	152,000	0
Other Compensation	0	5,100	5,100	0
Related Benefits	0	47,709	47,551	-158
<b>Total Personal Services</b>	<b>0</b>	<b>204,809</b>	<b>204,651</b>	<b>-158</b>
Travel		970	0	-970
Operating Services	0	9,296	8,366	-930
Supplies	0	9,297	8,367	-930
<b>Total Operating Expenditures</b>	<b>0</b>	<b>19,563</b>	<b>16,733</b>	<b>-2,830</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>224,372</b>	<b>221,384</b>	<b>-2,988</b>

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Student Services</b>				
<b>Student Development (Formerly Counseling Services)</b>				
Salaries	0	101,000	101,000	0
Other Compensation	0	13,500	13,500	0
Related Benefits	0	42,977	44,165	1,188
<b>Total Personal Services</b>	<b>0</b>	<b>157,477</b>	<b>158,665</b>	<b>1,188</b>
Travel	0	1,134	0	-1,134
Operating Services	0	12,335	11,101	-1,234
Supplies	0	7,034	6,331	-703
<b>Total Operating Expenditures</b>	<b>0</b>	<b>20,503</b>	<b>17,432</b>	<b>-3,071</b>
Professional Services	0	11,200	11,200	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>11,200</b>	<b>11,200</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>189,180</b>	<b>187,297</b>	<b>-1,883</b>
<b>Student Financial Aid</b>				
Salaries	0	228,300	238,901	10,601
Other Compensation	0	17,250	17,250	0
Related Benefits	0	84,016	93,647	9,631
<b>Total Personal Services</b>	<b>0</b>	<b>329,566</b>	<b>349,798</b>	<b>20,232</b>
Travel	0	0	0	0
Operating Services	0	14,451	13,006	-1,445
Supplies	0	3,000	2,700	-300
<b>Total Operating Expenditures</b>	<b>0</b>	<b>17,451</b>	<b>15,706</b>	<b>-1,745</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>347,017</b>	<b>365,504</b>	<b>18,487</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Louisiana State University Shreveport</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Student Services</b>				
<b>Records</b>				
Salaries	0	372,181	372,181	0
Other Compensation	0	0	0	0
Related Benefits	0	140,559	151,562	11,003
<b>Total Personal Services</b>	<b>0</b>	<b>512,740</b>	<b>523,743</b>	<b>11,003</b>
Travel	0	1,970	0	-1,970
Operating Services	0	39,000	35,100	-3,900
Supplies	0	15,000	13,500	-1,500
<b>Total Operating Expenditures</b>	<b>0</b>	<b>55,970</b>	<b>48,600</b>	<b>-7,370</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>568,710</b>	<b>572,343</b>	<b>3,633</b>

<b>Board of Regents</b>		<b>Louisiana State University Shreveport</b>		
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Student Services</b>				
<b>Freshman Orientation</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	2,000	1,800	-200
Supplies	0	8,300	7,470	-830
<b>Total Operating Expenditures</b>	<b>0</b>	<b>10,300</b>	<b>9,270</b>	<b>-1,030</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>10,300</b>	<b>9,270</b>	<b>-1,030</b>
<b>Admissions</b>				
Salaries	0	239,000	257,000	18,000
Other Compensation	0	105,000	105,000	0
Related Benefits	0	92,110	101,895	9,785
<b>Total Personal Services</b>	<b>0</b>	<b>436,110</b>	<b>463,895</b>	<b>27,785</b>
Travel	0	26,900	26,900	0
Operating Services	0	34,500	34,500	0
Supplies	0	52,600	52,600	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>114,000</b>	<b>114,000</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>550,110</b>	<b>577,895</b>	<b>27,785</b>
<b>Student Services</b>				
Salaries	0	19,400	0	-19,400
Other Compensation	0	0	0	0
Related Benefits	0	5,513	0	-5,513
<b>Total Personal Services</b>	<b>0</b>	<b>24,913</b>	<b>0</b>	<b>-24,913</b>
Travel	0	0	0	0
Operating Services	0	0	30,000	30,000

<b>Board of Regents</b>		<b>Louisiana State University Shreveport</b>		
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Student Services</b>				
Supplies	0	0	20,000	20,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>24,913</b>	<b>50,000</b>	<b>25,087</b>

<b>Board of Regents</b> <b>Form BOR-4A</b> <b>Summary of Departmental Costs by Function</b>				
<b>Louisiana State University Shreveport</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Student Services</b>				
<b>Retirement Benefits</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	51,832	69,552	17,720
<b>Total Personal Services</b>	<b>0</b>	<b>51,832</b>	<b>69,552</b>	<b>17,720</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>51,832</b>	<b>69,552</b>	<b>17,720</b>
<b>Total Student Services</b>	<b>0</b>	<b>1,966,434</b>	<b>2,053,245</b>	<b>86,811</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Louisiana State University Shreveport</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Student Services</b>				



Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
Louisiana State University Shreveport				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Institutional Support</b>				
<b>General Administration</b>				
<b>Chancellor</b>				
Salaries	0	246,552	313,564	67,012
Other Compensation	0	3,235	3,235	0
Related Benefits	0	85,834	131,215	45,381
<b>Total Personal Services</b>	<b>0</b>	<b>335,621</b>	<b>448,014</b>	<b>112,393</b>
Travel	0	4,640	29,640	25,000
Operating Services	0	7,437	6,693	-744
Supplies	0	9,722	8,750	-972
<b>Total Operating Expenditures</b>	<b>0</b>	<b>21,799</b>	<b>45,083</b>	<b>23,284</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>357,420</b>	<b>493,097</b>	<b>135,677</b>
<b>Housing Allowance</b>				
Salaries	0	12,007	26,994	14,987
Other Compensation	0	0	0	0
Related Benefits	0	3,659	10,798	7,139
<b>Total Personal Services</b>	<b>0</b>	<b>15,666</b>	<b>37,792</b>	<b>22,126</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>15,666</b>	<b>37,792</b>	<b>22,126</b>

<b>Board of Regents</b>		<b>Louisiana State University Shreveport</b>		
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Institutional Support</b>				
<b>General Administration</b>				
<b>Academic Affairs</b>				
Salaries	0	237,158	421,261	184,103
Other Compensation	0	3,262	3,262	0
Related Benefits	0	95,365	159,075	63,710
<b>Total Personal Services</b>	<b>0</b>	<b>335,785</b>	<b>583,598</b>	<b>247,813</b>
Travel	0	884	884	0
Operating Services	0	11,227	10,104	-1,123
Supplies	0	4,046	3,641	-405
<b>Total Operating Expenditures</b>	<b>0</b>	<b>16,157</b>	<b>14,629</b>	<b>-1,528</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>351,942</b>	<b>598,227</b>	<b>246,285</b>
<b>Academic Services</b>				
Salaries	0	26,250	0	-26,250
Other Compensation	0	0	0	0
Related Benefits	0	10,171	0	-10,171
<b>Total Personal Services</b>	<b>0</b>	<b>36,421</b>	<b>0</b>	<b>-36,421</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>36,421</b>	<b>0</b>	<b>-36,421</b>

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
Louisiana State University Shreveport				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Institutional Support</b>				
<b>General Administration</b>				
<b>Business Affairs</b>				
Salaries	0	106,300	106,300	0
Other Compensation	0	0	0	0
Related Benefits	0	41,800	47,873	6,073
<b>Total Personal Services</b>	<b>0</b>	<b>148,100</b>	<b>154,173</b>	<b>6,073</b>
Travel	0	1,160	1,160	0
Operating Services	0	5,395	4,855	-540
Supplies	0	4,696	4,226	-470
<b>Total Operating Expenditures</b>	<b>0</b>	<b>11,251</b>	<b>10,241</b>	<b>-1,010</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>159,351</b>	<b>164,414</b>	<b>5,063</b>
<b>Accounting Services</b>				
Salaries	0	373,498	423,368	49,870
Other Compensation	0	5,780	5,780	0
Related Benefits	0	150,438	220,261	69,823
<b>Total Personal Services</b>	<b>0</b>	<b>529,716</b>	<b>649,409</b>	<b>119,693</b>
Travel	0	390	0	-390
Operating Services	0	39,395	35,455	-3,940
Supplies	0	15,000	13,500	-1,500
<b>Total Operating Expenditures</b>	<b>0</b>	<b>54,785</b>	<b>48,955</b>	<b>-5,830</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>584,501</b>	<b>698,364</b>	<b>113,863</b>

<b>Board of Regents</b>		<b>Louisiana State University Shreveport</b>		
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Institutional Support</b>				
<b>General Administration</b>				
<b>Human Resources</b>				
Salaries	0	159,508	159,508	0
Other Compensation	0	0	0	0
Related Benefits	0	56,011	60,707	4,696
<b>Total Personal Services</b>	<b>0</b>	<b>215,519</b>	<b>220,215</b>	<b>4,696</b>
Travel	0	580	580	0
Operating Services	0	2,942	2,648	-294
Supplies	0	1,000	900	-100
<b>Total Operating Expenditures</b>	<b>0</b>	<b>4,522</b>	<b>4,128</b>	<b>-394</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>220,041</b>	<b>224,343</b>	<b>4,302</b>
<b>Purchasing</b>				
Salaries	0	112,790	112,790	0
Other Compensation	0	2,408	2,408	0
Related Benefits	0	23,959	44,525	20,566
<b>Total Personal Services</b>	<b>0</b>	<b>139,157</b>	<b>159,723</b>	<b>20,566</b>
Travel	0	190	0	-190
Operating Services	0	4,415	3,973	-442
Supplies	0	3,000	2,700	-300
<b>Total Operating Expenditures</b>	<b>0</b>	<b>7,605</b>	<b>6,673</b>	<b>-932</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>146,762</b>	<b>166,396</b>	<b>19,634</b>
<b>Total General Administration</b>	<b>0</b>	<b>1,872,104</b>	<b>2,382,633</b>	<b>510,529</b>

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Alumni Services</b>				
Salaries	0	42,000	42,000	0
Other Compensation	0	0	0	0
Related Benefits	0	16,965	17,240	275
<b>Total Personal Services</b>	<b>0</b>	<b>58,965</b>	<b>59,240</b>	<b>275</b>
Travel	0	770	0	-770
Operating Services	0	1,961	1,765	-196
Supplies	0	2,000	1,800	-200
<b>Total Operating Expenditures</b>	<b>0</b>	<b>4,731</b>	<b>3,565</b>	<b>-1,166</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>63,696</b>	<b>62,805</b>	<b>-891</b>
<b>Credit Card Bank Charges</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	39,245	105,000	65,755
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>39,245</b>	<b>105,000</b>	<b>65,755</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>39,245</b>	<b>105,000</b>	<b>65,755</b>

<b>Board of Regents</b>		<b>Louisiana State University Shreveport</b>		
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Bank Charges</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	4,906	0	-4,906
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>4,906</b>	<b>0</b>	<b>-4,906</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>4,906</b>	<b>0</b>	<b>-4,906</b>
<b>Bad Debt</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	113,300	110,714	-2,586
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>113,300</b>	<b>110,714</b>	<b>-2,586</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>113,300</b>	<b>110,714</b>	<b>-2,586</b>

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Commencement</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	21,300	19,170	-2,130
Supplies	0	1,900	1,710	-190
<b>Total Operating Expenditures</b>	<b>0</b>	<b>23,200</b>	<b>20,880</b>	<b>-2,320</b>
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
<b>Total Other Charges</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>25,200</b>	<b>22,880</b>	<b>-2,320</b>
<b>Information Technology Services - Institutional</b>				
Salaries	0	154,350	124,350	-30,000
Other Compensation	0	5,714	5,714	0
Related Benefits	0	63,633	54,477	-9,156
<b>Total Personal Services</b>	<b>0</b>	<b>223,697</b>	<b>184,541</b>	<b>-39,156</b>
Travel	0	1,571	0	-1,571
Operating Services	0	324,215	354,215	30,000
Supplies	0	63,718	63,718	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>389,504</b>	<b>417,933</b>	<b>28,429</b>
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
<b>Total Other Charges</b>	<b>0</b>	<b>158,000</b>	<b>158,000</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>771,201</b>	<b>760,474</b>	<b>-10,727</b>

<b>Board of Regents</b> <b>Form BOR-4A</b> <b>Summary of Departmental Costs by Function</b>				
Louisiana State University Shreveport				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Office of Risk Management</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Other Charges</b>	<b>0</b>	<b>122,565</b>	<b>122,565</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>122,565</b>	<b>122,565</b>	<b>0</b>
<b>General Institutional Expense</b>				
Salaries	0	35,101	0	-35,101
Other Compensation	0	0	0	0
Related Benefits	0	9,634	0	-9,634
<b>Total Personal Services</b>	<b>0</b>	<b>44,735</b>	<b>0</b>	<b>-44,735</b>
Travel	0	0	0	0
Operating Services	0	0	17,490	17,490
Supplies	0	0	25,000	25,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>42,490</b>	<b>42,490</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>44,735</b>	<b>42,490</b>	<b>-2,245</b>



Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
Louisiana State University Shreveport				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>State Civil Service</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	12,636	15,144	2,508
<b>Total Other Charges</b>	<b>0</b>	<b>12,636</b>	<b>15,144</b>	<b>2,508</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>12,636</b>	<b>15,144</b>	<b>2,508</b>
<b>Legislative Auditors</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	39,596	56,565	16,969
<b>Total Other Charges</b>	<b>0</b>	<b>39,596</b>	<b>56,565</b>	<b>16,969</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>39,596</b>	<b>56,565</b>	<b>16,969</b>

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Faculty Senate</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	1,470	1,470	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,470</b>	<b>1,470</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>1,470</b>	<b>1,470</b>	<b>0</b>
<b>LSU Board of Supervisors</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	50,485	47,333	-3,152
<b>Total Other Charges</b>	<b>0</b>	<b>50,485</b>	<b>47,333</b>	<b>-3,152</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>50,485</b>	<b>47,333</b>	<b>-3,152</b>

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Media &amp; Public Relations</b>				
Salaries	0	40,000	40,000	0
Other Compensation	0	0	0	0
Related Benefits	0	11,180	16,318	5,138
<b>Total Personal Services</b>	<b>0</b>	<b>51,180</b>	<b>56,318</b>	<b>5,138</b>
Travel	0	580	0	-580
Operating Services	0	3,772	3,395	-377
Supplies	0	5,662	5,096	-566
<b>Total Operating Expenditures</b>	<b>0</b>	<b>10,014</b>	<b>8,491</b>	<b>-1,523</b>
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
<b>Total Other Charges</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>62,194</b>	<b>65,809</b>	<b>3,615</b>
<b>Institutional Research</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	530	0	-530
Operating Services	0	1,958	1,762	-196
Supplies	0	659	593	-66
<b>Total Operating Expenditures</b>	<b>0</b>	<b>3,147</b>	<b>2,355</b>	<b>-792</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>3,147</b>	<b>2,355</b>	<b>-792</b>

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
Louisiana State University Shreveport				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Development</b>				
Salaries	0	39,811	39,811	0
Other Compensation		0	0	0
Related Benefits	0	20,891	10,420	-10,471
<b>Total Personal Services</b>	<b>0</b>	<b>60,702</b>	<b>50,231</b>	<b>-10,471</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>60,702</b>	<b>50,231</b>	<b>-10,471</b>
<b>University Marketing</b>				
Salaries	0	0	0	0
Other Compensation	0	6,012	6,012	0
Related Benefits	0	0		0
<b>Total Personal Services</b>	<b>0</b>	<b>6,012</b>	<b>6,012</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	83,098	83,090	-8
Supplies	0	5,000	5,000	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>88,098</b>	<b>88,090</b>	<b>-8</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>94,110</b>	<b>94,102</b>	<b>-8</b>

<b>Board of Regents</b>				
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Louisiana State University Shreveport</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Legal Services</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Other Charges</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>Membership/Organizations</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	24,529	24,529	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>24,529</b>	<b>24,529</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>24,529</b>	<b>24,529</b>	<b>0</b>

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
Louisiana State University Shreveport				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Official Functions</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Telephone Exchange</b>				
Salaries	0	27,643	27,643	0
Other Compensation	0	0	0	0
Related Benefits	0	14,554	8,114	-6,440
<b>Total Personal Services</b>	<b>0</b>	<b>42,197</b>	<b>35,757</b>	<b>-6,440</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>42,197</b>	<b>35,757</b>	<b>-6,440</b>

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Campus Mail</b>				
Salaries	0	36,900	36,900	0
Other Compensation	0	2,890	2,890	0
Related Benefits	0	12,086	25,729	13,643
<b>Total Personal Services</b>	<b>0</b>	<b>51,876</b>	<b>65,519</b>	<b>13,643</b>
Travel	0	0	0	0
Operating Services	0	2,366	2,129	-237
Supplies	0	178	160	-18
<b>Total Operating Expenditures</b>	<b>0</b>	<b>2,544</b>	<b>2,289</b>	<b>-255</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>54,420</b>	<b>67,808</b>	<b>13,388</b>
<b>University Police</b>				
Salaries	0	192,215	331,275	139,060
Other Compensation	0	9,481	9,481	0
Related Benefits	0	67,139	151,454	84,315
<b>Total Personal Services</b>	<b>0</b>	<b>268,835</b>	<b>492,210</b>	<b>223,375</b>
Travel	0	0	0	0
Operating Services	0	2,228	2,005	-223
Supplies	0	17,923	17,923	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>20,151</b>	<b>19,928</b>	<b>-223</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>288,986</b>	<b>512,138</b>	<b>223,152</b>

<b>Board of Regents</b> <b>Form BOR-4A</b> <b>Summary of Departmental Costs by Function</b>				
<b>Louisiana State University Shreveport</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Institutional Support</b>				
<b>General Institutional Services</b>				
<b>Retirement Benefits</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	213,187	199,055	-14,132
<b>Total Personal Services</b>	<b>0</b>	<b>213,187</b>	<b>199,055</b>	<b>-14,132</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>213,187</b>	<b>199,055</b>	<b>-14,132</b>
<b>Total General Institutional Services</b>	<b>0</b>	<b>2,162,507</b>	<b>2,429,224</b>	<b>266,717</b>
<b>Total Institutional Support</b>	<b>0</b>	<b>4,034,611</b>	<b>4,811,857</b>	<b>777,246</b>



<b>Board of Regents</b>		<b>Louisiana State University Shreveport</b>		
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Operation and Maintenance of Plant</b>				
<b>Facility Services</b>				
Salaries	0	97,738	112,102	14,364
Other Compensation	0	17,609	17,609	0
Related Benefits	0	41,450	47,332	5,882
<b>Total Personal Services</b>	<b>0</b>	<b>156,797</b>	<b>177,043</b>	<b>20,246</b>
Travel	0	770	0	-770
Operating Services	0	5,880	5,292	-588
Supplies	0	2,344	2,110	-234
<b>Total Operating Expenditures</b>	<b>0</b>	<b>8,994</b>	<b>7,402</b>	<b>-1,592</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>165,791</b>	<b>184,445</b>	<b>18,654</b>
<b>Building Operations</b>				
Salaries	0	109,200	111,355	2,155
Other Compensation	0	0	0	0
Related Benefits	0	40,705	48,455	7,750
<b>Total Personal Services</b>	<b>0</b>	<b>149,905</b>	<b>159,810</b>	<b>9,905</b>
Travel	0	0	0	0
Operating Services	0	160,616	160,616	0
Supplies	0	131,991	131,991	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>292,607</b>	<b>292,607</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>442,512</b>	<b>452,417</b>	<b>9,905</b>

<b>Board of Regents</b>		<b>Louisiana State University Shreveport</b>		
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Operation and Maintenance of Plant</b>				
<b>Maintenance &amp; Repair</b>				
Salaries	0	14,971	0	-14,971
Other Compensation	0	0	0	0
Related Benefits	0	4,636	0	-4,636
<b>Total Personal Services</b>	<b>0</b>	<b>19,607</b>	<b>0</b>	<b>-19,607</b>
Travel	0	0	0	0
Operating Services	0	166,974	150,000	-16,974
Supplies	0	0	50,000	50,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>166,974</b>	<b>200,000</b>	<b>33,026</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>186,581</b>	<b>200,000</b>	<b>13,419</b>
<b>Maint. &amp; Repair Pioneer Heritage Center</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	4,906	4,906	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>4,906</b>	<b>4,906</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>4,906</b>	<b>4,906</b>	<b>0</b>

<b>Board of Regents</b>		<b>Louisiana State University Shreveport</b>		
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Operation and Maintenance of Plant</b>				
<b>Grounds</b>				
Salaries	0	114,670	114,670	0
Other Compensation	0	0	0	0
Related Benefits	0	36,909	70,984	34,075
<b>Total Personal Services</b>	<b>0</b>	<b>151,579</b>	<b>185,654</b>	<b>34,075</b>
Travel	0	0	0	0
Operating Services	0	26,127	26,127	0
Supplies	0	41,762	41,762	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>67,889</b>	<b>67,889</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>219,468</b>	<b>253,543</b>	<b>34,075</b>
<b>Power Plant</b>				
Salaries	0	167,657	167,657	0
Other Compensation	0	0	0	0
Related Benefits	0	85,681	94,825	9,144
<b>Total Personal Services</b>	<b>0</b>	<b>253,338</b>	<b>262,482</b>	<b>9,144</b>
Travel	0	0	0	0
Operating Services	0	829,989	829,989	0
Supplies	0	17,079	17,079	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>847,068</b>	<b>847,068</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>1,100,406</b>	<b>1,109,550</b>	<b>9,144</b>

<b>Board of Regents</b>		<b>Louisiana State University Shreveport</b>		
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Operation and Maintenance of Plant</b>				
<b>Custodial Services</b>				
Salaries	0	274,385	280,084	5,699
Other Compensation	0	0	0	0
Related Benefits	0	98,445	184,443	85,998
<b>Total Personal Services</b>	<b>0</b>	<b>372,830</b>	<b>464,527</b>	<b>91,697</b>
Travel	0	0	0	0
Operating Services	0	2,569	2,569	0
Supplies	0	26,962	26,962	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>29,531</b>	<b>29,531</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>402,361</b>	<b>494,058</b>	<b>91,697</b>
<b>Office of Risk Management</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	491,147	491,147	0
<b>Total Other Charges</b>	<b>0</b>	<b>491,147</b>	<b>491,147</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>491,147</b>	<b>491,147</b>	<b>0</b>

<b>Board of Regents</b>		<b>Louisiana State University Shreveport</b>		
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Operation and Maintenance of Plant</b>				
<b>Retirement Benefits</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	63,890	80,942	17,052
<b>Total Personal Services</b>	<b>0</b>	<b>63,890</b>	<b>80,942</b>	<b>17,052</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>63,890</b>	<b>80,942</b>	<b>17,052</b>
<b>Total Operation &amp; Maintenance</b>	<b>0</b>	<b>3,077,062</b>	<b>3,271,008</b>	<b>193,946</b>

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
Louisiana State University Shreveport				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
<b>Function of Scholarships and Fellowship</b>				
<b>Fee Exemptions</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	2,429,949	3,335,625	905,676
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>2,429,949</b>	<b>3,335,625</b>	<b>905,676</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>2,429,949</b>	<b>3,335,625</b>	<b>905,676</b>
<b>LSUS Academic Scholarship</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	1,182,400	1,400,000	217,600
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>1,182,400</b>	<b>1,400,000</b>	<b>217,600</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>1,182,400</b>	<b>1,400,000</b>	<b>217,600</b>
<b>Student Aid</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0

<b>Board of Regents</b>				
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Louisiana State University Shreveport</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Scholarships and Fellowship</b>				
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	315,806	315,806
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>315,806</b>	<b>315,806</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>315,806</b>	<b>315,806</b>
<b>Total Scholarships &amp; Fellowships</b>	<b>0</b>	<b>3,612,349</b>	<b>5,051,431</b>	<b>1,439,082</b>

<b>Board of Regents</b>		<b>Louisiana State University Shreveport</b>		
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
<b>Function of Transfers</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



<b>Board of Regents</b>				
<b>Form BOR-4A</b>				
<b>Summary of Departmental Costs by Function</b>				
<b>Louisiana State University Shreveport</b>				
<b>Function/Department</b>	<b>ACTUAL 2013-2014</b>	<b>BUDGETED 2013-2014</b>	<b>BUDGETED 2014-2015</b>	<b>2014-2015 +/- 2013-2014</b>
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>29,101,928</b>	<b>31,082,093</b>	<b>1,980,165</b>

Board of Regents

Institution: Louisiana State University Shreveport

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School				30,000		\$2,000	\$60,000
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				18		\$1,000	\$18,000
University							
Total Other Scholarships				466		\$1,176	\$1,292,000
(List Other Scholarships - Use continuation sheet if necessary).							
<b>Total Scholarships</b>	0	#DIV/0!	0	30,484	0	\$45	1,370,000

Type of Fee Exemptions							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)				1		\$4,700	\$4,700
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)				22		\$1,273	\$28,000
Louisiana National Guard (29:36.1)				40		\$2,625	\$105,000
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff				40		\$781	\$31,250
Faculty/Staff Health Science Center				100		\$1,100	\$110,000
Faculty/Staff LSU Ag Center				2		\$1,100	\$2,200
Others (List - Use continuation sheet if necessary.)				242		\$2,289	\$553,991
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							\$0
Graduate Assistantships/Fellowships				39		\$6,200	\$241,000
Other (List - Use continuation sheet if necessary.)				293		\$8,800	\$2,605,290
<b>Total Fee Exemptions</b>	0	#DIV/0!	0	779	0	\$4,729	3,681,431
<b>Total Scholarships and Fee Exemptions</b>	0	#DIV/0!	0	31,263	0	\$162	5,051,431

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

Board of Regents

Institution: Louisiana State University Shreveport

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Detail List of Other	Number Awarded	Avg. Value Per Year	Actual 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
	Number Awarded	Avg. Value Per Year	Actual 2013-14	In-State	Out of State	Avg. Value Per Year	Budget
				Number	Awarded		
<b>Other Scholarships</b>				5		\$6,000	\$30,000
LSU Board of Supervisors				5		\$1,600	\$8,000
Transfer Scholarship				1		\$1,000	\$1,000
Debate Scholarship				5		\$900	\$4,500
LaPrep Scholarship				5		\$900	\$4,500
Valedictorian Scholarship				15		\$2,000	\$29,000
Shreveport Scholarship				126		\$3,000	\$378,000
Red River Scholarship				114		\$3,500	\$400,000
Louisiana Scholarship				24		\$6,000	\$145,000
Leadership Scholarship							
Chancellor's Scholarship							
Blue and Gold Scholarship				150		\$2,000	\$300,000
Community College Graduate Scholarship				1		\$2,000	\$2,000
Navigator Scholarship				20		\$1,000	\$20,000
<b>Total Other Scholarships</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>466</b>	<b>0</b>	<b>\$1,176</b>	<b>\$1,292,000</b>
<b>Other Legislatively Established Tuition &amp; Fee Exemptions</b>							
<b>Total Other Legislatively Established Tuition &amp; Fee Exemptions</b>	<b>0</b>	<b>N/A</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>\$0</b>
<b>Other Tuition &amp; Fee Exemptions Other List</b>							
Louisiana Endowment for the Humanities				74		\$600	\$44,400
Graduate Assistant/Fellowships				118		\$2,800	\$330,500
CODOFIL							
Louisiana Veterans				50		\$2,400	\$179,091
Southern University Cooperative							\$0
Early Start							\$0
<b>Total Other Tuition &amp; Fee Exemptions Other List</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>242</b>	<b>0</b>	<b>\$2,289</b>	<b>\$553,991</b>
<b>Non-Resident Tuition and Fee Exemptions Other List</b>							
Non Resident Tuition Exemption	0	\$0	\$0		293	\$8,800	\$2,605,290
<b>Total Non-Resident Tuition and Fee Exemptions Other List</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>242</b>	<b>293</b>	<b>\$8,320</b>	<b>\$4,451,281</b>

**Board of Regents****Form BOR-6****Institution:**Louisiana State University Shreveport**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>
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	\$40,499	\$40,499
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$228,499</b>	<b>\$228,499</b>

**Board of Regents****Form BOR-7**Institution: Louisiana State University Shreveport**Report on Special Funds**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	\$333,103
Revenues in FY 2013-14	\$135,338
<b>Total Revenues Available for FY 2013-14</b>	468,441
Less Funds Expended in FY 2013-14	415,770
Projected Revenue Available for FY 2014-15	140,000
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	192,671
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Police Salaries and Benefits	\$125,000
2. Repair/Maintenance/Replacement of Security equipment/supplies/equipme	\$67,671
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	-\$38,907
Revenues in FY 2013-14	\$382,360
<b>Total Revenues Available for FY 2013-14</b>	343,453
Less Funds Expended in FY 2013-14	469,368
Projected Revenue Available for FY 2014-15	400,000
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	274,085
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Student Life and Learning	\$89,000
2. Campus Wide Lab	\$85,000
3. Infrastructure	\$100,085
4.	
5.	
Use Continuation Sheet if Necessary.	

**Board of Regents****Form BOR-7**Institution: Louisiana State University Shreveport**Report on Special Funds**

<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>V. Building Use Fee - Act 426 of 2013 Regular Session</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	\$0
Revenues in FY 2013-14	\$222,796
<b>Total Revenues Available for FY 2013-14</b>	222,796
Less Funds Expended in FY 2013-14	159,860
Projected Revenue Available for FY 2014-15	225,000
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	287,936
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2. Building Maintenance/repair/replacement projects	\$287,936
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

**Board of Regents  
Form BOR-8**

**Institution:** Louisiana State University Shreveport

**Auxiliary Enterprise Operations**

	Food Service 2013-14	Food Service 2014-15	Bookstore 2013-14	Bookstore 2014-15	University Center 2013-14	University Center 2014-15	Intercollegiate Athletics 2013-14	Intercollegiate Athletics 2014-15
<b>Revenues</b>	342,866	306,901	1,469,000	1,474,000	356,124	346,822	1,142,684	1,024,341
<b>Expenditures</b>								
Salaries	130,202	110,608	110,608	136,058	128,750	128,750	341,519	305,535
Other Compensation		15,000	23,000	24,000	45,000	45,000	11,500	10,500
Related Benefits	57,823	60,555	63,384	62,830	51,874	55,472	130,390	134,306
<b>Total Personal Services</b>	188,025	186,163	196,992	222,888	225,624	229,222	483,409	450,341
Travel			3,000	3,000			182,250	136,750
Operating Services	22,000	22,000	130,000	130,000	104,000	79,000	76,525	89,750
Supplies	2,841	2,841	3,000	3,000	5,000	5,000	88,500	81,500
Merchandise for Resale	130,000	95,897	1,047,000	1,047,000				
Professional Services				13,325	15,000	15,000	32,500	37,000
Other Charges			12,000	12,000	6,500	17,100	275,000	224,000
Capital Outlay			500	500		1,500	4,500	5,000
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	342,866	306,901	1,392,492	1,431,713	356,124	346,822	1,142,684	1,024,341
<b>Revenues in Excess of Expenditures</b>	0	0	76,508	42,287	0	0	0	0

**NOTE:** Employees are reported on the BOR-9.

	University Court Apts 2013-14	University Court Apts 2014-15	2013-14	2014-15	2013-14	2014-15	Grand Total 2013-14	Grand Total 2014-15
<b>Revenues</b>	\$1,000	\$1,000					\$3,311,674	\$3,153,064
<b>Expenditures</b>								
Salaries							\$711,079	\$680,951
Other Compensation							\$79,500	\$94,500
Related Benefits							\$303,471	\$313,163
<b>Total Personal Services</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,094,050	\$1,088,614
Travel							\$185,250	\$139,750
Operating Services							\$332,525	\$320,750
Supplies							\$99,341	\$92,341
Merchandise for Resale							\$1,177,000	\$1,142,897
Professional Services							\$47,500	\$65,325
Other Charges							\$293,500	\$253,100
Capital Outlay							\$5,000	\$7,000
Debt Service							\$0	\$0
Interagency Transfers							\$0	\$0
<b>Total Expenditures</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$3,234,166	\$3,109,777
<b>Revenues in Excess of Expenditures</b>	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$77,508	\$43,287

**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
<b>FULL-TIME</b>						
Professor	46	46.00	3,598,967	1,698,712		
Associate Professor	45	45.00	2,916,780	1,375,262		
Assistant Professor	16	16.00	1,024,111	484,405		
Instructor	18	18.00	648,756	305,045	154,440	48,686
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	4	4.00	95,716	43,041		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	83	83.00	3,380,583	1,588,874	1,315,287	576,636
Classified Employees	77	77.00	1,967,215	924,591	153,035	83,341
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	289	289.00	13,632,128	6,419,930	1,622,762	708,663
Full-Time Funded Vacant Positions	9	9.00	330,500	155,335	81,450	35,024
Pay Plan Reserves Total						
Total Full Time Funded Positions	298	298.00	13,962,628	6,575,265	1,704,212	743,687
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Instructor	5	3.75			195,150	72,487
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	1	0.75	19,504	5,724		
Lecturer						
Graduate Assistants						
Adjunct Faculty	68	0.00	172,829	48,392		
Other Unclassified	5	2.38	18,000	5,283	45,880	15,041
Classified Employees	1	0.60	13,067	5,024		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	80	7.48	223,400	64,423	241,030	87,528
Part - Time Funded Vacant Positions	2	1.25			43,050	12,915
Pay Plan Reserves Total						
Total Part-Time Funded Positions	82	8.73	223,400	64,423	284,080	100,443
<b>Grand Total Funded Positions</b>	<b>380</b>	<b>306.73</b>	<b>14,186,028</b>	<b>6,639,688</b>	<b>1,988,292</b>	<b>844,130</b>

**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.





OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2013-2014 PRIOR YEAR ACTUAL REVENUE	FY 2014-2015 EXISTING OPERATING BUDGET REVENUE	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees	Legislative Acts and LSU Board of Supervisors		\$19,645,547			1-1
Non-Resident Fees	Legislative Acts and LSU Board of Supervisors		\$1,935,725			1-2
Academic Excellence Fees	Legislative Acts and LSU Board of Supervisors		\$720,000			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		\$225,000			2-3
Technology Fee	Legislative Acts and LSU Board of Supervisors		\$400,000			3-1
Energy Surcharge	LSU Board of Supervisors		\$150,000			3-2
<b>University/Board-Assessed Fees:</b>						
Registration	LSU Board of Supervisors approval. Use: To offset cost of technology for registration process		\$80,000			3-3
Application	LSU Board of Supervisors approval. Use: To offset cost of admissions & records office		\$40,000			
Diploma	LSU Board of Supervisors approval. Use: To offset cost of graduation ceremony and diploma costs		\$17,000			
Advanced Standing	LSU Board of Supervisors approval. Use: To offset cost of certifying advance standing exams		\$500			4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:</b>						
Conference & Institutes Courses	LSU Board of Supervisors approval. Use: To offset cost providing leisures courses for the community		\$365,952			5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		\$0	\$23,899,724	\$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 2013-2014			FY 2014-2015			FY 2015-2016		
	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
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$8,950,511	\$881,915	\$328,032			
Other Compensation				\$335,939	\$33,101	\$12,312			
Related Benefits				\$4,208,076	\$414,632	\$154,224			
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$13,494,526	\$1,329,648	\$494,568	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$51,078	\$5,033	\$1,872			
Operating Services				\$1,587,360	\$156,407	\$58,176			
Supplies				\$493,103	\$48,587	\$18,072			
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$2,131,541	\$210,027	\$78,120	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$129,661	\$12,776	\$4,752	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$3,308,310	\$325,976	\$121,248			
Debt Service									
Interagency Transfers				\$469,529	\$46,264	\$17,208			
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$3,777,839	\$372,240	\$138,456	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$111,980	\$11,034	\$4,104			
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$111,980	\$11,034	\$4,104	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$19,645,547	\$1,935,725	\$720,000	\$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.

Attachment II OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014 PRIOR YEAR ACTUAL			FY 2014-2015 EXISTING OPERATING BUDGET			FY 2015-2016 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
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$145,792	\$36,448	\$18,224			
Other Compensation				\$5,472	\$1,368	\$684			
Related Benefits				\$68,544	\$17,136	\$8,568			
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$219,808	\$54,952	\$27,476	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$832	\$208	\$104			
Operating Services				\$25,856	\$6,464	\$3,232			
Supplies				\$8,032	\$2,008	\$1,004			
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$34,720	\$8,680	\$4,340	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$2,112	\$528	\$264	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$53,888	\$13,472	\$6,736			
Debt Service									
Interagency Transfers				\$7,648	\$1,912	\$956			
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$61,536	\$15,384	\$7,692	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$1,824	\$456	\$228			
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$1,824	\$456	\$228	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$320,000	\$80,000	\$40,000	\$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.

OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014			FY 2014-2015			FY 2015-2016		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
Diploma Fee	Advance Standing	Conferences & Institutes	Diploma Fee	Advance Standing	Conferences & Institutes	Diploma Fee	Advance Standing	Conferences & Institutes	
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular					\$400	\$170,081			
Other Compensation						\$2,500			
Related Benefits					\$100	\$62,481			
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$500	\$235,062	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel									
Operating Services				\$13,290		\$84,890			
Supplies				\$1,710		\$20,000			
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$15,000	\$0	\$104,890	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$2,000	\$0	\$25,000	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges									
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions						\$1,000			
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$17,000	\$500	\$365,952	\$0	\$0	\$0

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

Board of Regents  
Form BOR-13B

Institution Louisiana State University Shreveport

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

OPERATING BUDGET FEE NAME	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees	\$19,645,547	100.00%	
Non-Resident Fees	\$1,935,725	100.00%	
Academic Excellence Fees	\$720,000	100.00%	
Operational Fee	\$320,000	100.00%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
Registration	\$80,000	100.00%	
Application	\$40,000	100.00%	
Diploma	\$17,000	100.00%	
Advanced Standing	\$500	100.00%	
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
Conferences & Institutes	\$365,952	100.00%	
List			
<b>All Other Non-Student Fees:</b>			
List			
List			
List			
List			
List			
List			
List			
	\$23,124,724	900.00%	\$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 2013-2014 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 Shreveport

Fiscal Year 2013-2014 Budgeted

<b>Expense Category:</b>	<b>All Athletic Admin/General</b>	<b>Men's Football</b>	<b>Men's Basketball</b>	<b>Men's Baseball</b>	<b>Other Men's Sports</b>	<b>All Women's Athletics</b>	<b>Other Activities</b>	<b>All Concessions Programs</b>	<b>Total</b>
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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$213,619</b>	<b>\$0</b>	<b>\$200,500</b>	<b>\$298,965</b>	<b>\$98,000</b>	<b>\$311,100</b>	<b>\$11,000</b>	<b>\$9,500</b>	<b>\$1,142,684</b>



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

**Institution:** Louisiana State University Shreveport

Fiscal Year 2014-2015 Budgeted

<b>Expense Category:</b>	<b>All Athletic Admin/General</b>	<b>Men's Football</b>	<b>Men's Basketball</b>	<b>Men's Baseball</b>	<b>Other Men's Sports</b>	<b>All Women's Athletics</b>	<b>Other Activities</b>	<b>All Concessions Programs</b>	<b>Total</b>
Salaries/Wages/Student Help	\$121,819	\$0	\$51,250	\$81,000	\$0	\$61,966	\$0	\$0	\$316,035
Fringe Benefits	\$59,833	\$0	\$18,723	\$38,000	\$0	\$17,750	\$0	\$0	\$134,306
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	\$63,500	\$66,500	\$4,000	\$85,000	\$0	\$0	\$219,000
Med. Insurance/Injury Claims	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Travel	\$2,000	\$0	\$25,000	\$30,750	\$33,000	\$45,000	\$1,000	\$0	\$136,750
Equipment	\$0	\$0	\$1,500	\$1,000	\$0	\$2,500	\$0	\$0	\$5,000
Operating Services	\$7,500	\$0	\$10,500	\$31,250	\$1,000	\$14,500	\$0	\$0	\$64,750
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$12,000	\$0	\$19,500	\$43,500	\$2,000	\$28,000	\$9,000	\$9,500	\$123,500
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
<b>Total Athletic Expenses</b>	<b>\$228,152</b>	<b>\$0</b>	<b>\$189,973</b>	<b>\$292,000</b>	<b>\$40,000</b>	<b>\$254,716</b>	<b>\$10,000</b>	<b>\$9,500</b>	<b>\$1,024,341</b>



# **Louisiana State University Alexandria**



## **“Operating Budget” for Fiscal Year 2014-2015**

### Chancellor's Narrative

#### Louisiana State University at Alexandria

#### 2014-15 Unrestricted Operation Budget

Total funding, including state appropriations and self-generated dollars, for the 2014/15 fiscal year is \$16,782,303. In actual dollars, this is a 3.2% increase (+\$489,403) over the 2014 fiscal year. In reality, the university will ultimately perceive a funding reduction that results from introducing an estimated \$1M of salaries and expenditures back in to the operating budget. These costs have previously been budgeted in restricted and auxiliary accounts; however, due to the recent drain on those particular funds, those accounts can no longer sustain the same levels of support. In order to “make room” for these newly introduced expenditures, the university has gone through an exercise in budget reductions and position control on many open positions. The 2014/15 proposed budget is based on a flat-enrollment from the 2013/14 year. This budget, when properly managed, will allow the institution to operate sufficiently assuming that there are no major unbudgeted expenditures or challenges that arise during the year.

As mentioned above, this budget is based on a steady enrollment. Current indications show that fall enrollment will be up over last fall. If this trend carries forward through the spring semester, this increase in revenue from self-generated dollars will mitigate a portion of the cost reductions as well as allowing the university the opportunity to once again offer a one-time merit increase to faculty, unclassified, and classified staff. Even though LSU System has approved a 3% merit increase, LSUA is fiscally unable to commit to this expense at this time. While this increase cannot be budgeted, the university understands the importance of these increases and will make decisions in that regard once solid enrollment and self-generated revenue information is available.

A breakdown of the top areas within the 2014/15 budget are as follows:

Top Allocations	
Payroll (including Stu Work)	78.91%
Scholarships/Fee Exemption	4.10%
Insurance/WrkCmp/Unemp	3.96%
Utilities	2.90%
Summer Payroll	1.79%
Maintenance Contracts	1.74%
<b>TOTAL</b>	<b>93.40%</b>

#### Priorities for the 2014/15 Fiscal Year

The top priority going in to the new fiscal year is the continued emphasis on recruiting and enrollment. As the university becomes more dependent upon self-generated revenue, more funding has to be directed to resources that will result in new students and more students retained. Total funding allocated to Enrollment Management, Recruiting, and University Scholarships is \$1,371,762 or 8.1% of the operating budget. This includes salaries, operating expenses, travel, supplies and scholarship dollars. In addition, the LSUA Foundation has pledged \$175,000 in support of enrollment and recruiting.



Along with increasing enrollment, the university must build back up auxiliary account balances that were drained over the course of the last 3 years (primarily last fiscal year). While it was a necessity at the time in order to maintain operations, with the funding increase this year, and with the potential enrollment increase, it's now time to ensure that the university has dollars in reserve. This must continue to be a high priority.

As mentioned above, the university understands the importance of employee salary increases. The hope is to, at a minimum, provide a one-time stipend/increase in the spring semester. However, this will be solely dependent upon an increase in enrollment and self-generated revenues. Ultimately, the university must raise enrollment and sustain that increase in order to maintain the same level of services offered and to keep a well-qualified faculty and staff.

Finally, the institution must redirect appropriate funding back to its intended purpose. For example, the Student Technology Fee has been used in previous years for all IT operations. Beginning with this 2014/15 budget, these resources will be moved back to technology in the classrooms and academic setting. The university cannot continue to rely on these types of restricted funds for operating purposes.

From a monetary perspective, this will be a challenging year for the university; but also a time to re-group, re-build, and re-structure financial resources and procedures that will result in a more organized and efficient operation. All financial decisions made must be done in accordance with "keeping the student first". Resources must be allocated to those areas that recruit, retain and educate students.

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

**Institution:** LSU at Alexandria

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) Budgeted 2013- 14	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$3,057,546	\$5,241,531	\$2,183,985	71.43%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$2,754,907	\$277,923	(\$2,476,984)	(89.91%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$264,005	\$277,923	\$13,918	5.27%
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%
Overcollections Fund	\$0	\$2,490,902	\$0	(\$2,490,902)	(100.00%)
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
<b>Total State Funds</b>	<b>\$0</b>	<b>\$5,812,453</b>	<b>\$5,519,454</b>	<b>(\$292,999)</b>	<b>(5.04%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$10,450,447</b>	<b>\$11,262,850</b>	<b>\$812,403</b>	<b>7.77%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$16,262,900</b>	<b>\$16,782,304</b>	<b>\$519,404</b>	<b>3.19%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$6,833,474	\$5,759,149	(\$1,074,325)	(15.72%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$805,053	\$1,039,731	\$234,678	29.15%
Student Services	\$0	\$960,030	\$1,001,375	\$41,345	4.31%
Institutional Services	\$0	\$5,466,554	\$5,831,827	\$365,273	6.68%
Scholarships/Fellowships	\$0	\$457,000	\$706,500	\$249,500	54.60%
Plant Operations/Maintenance	\$0	\$1,740,789	\$2,443,722	\$702,933	40.38%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$16,262,900</b>	<b>\$16,782,304</b>	<b>\$519,404</b>	<b>3.19%</b>
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%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$16,262,900</b>	<b>\$16,782,304</b>	<b>\$519,404</b>	<b>3.19%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$9,247,530	\$8,633,472	(\$614,058)	(6.64%)
Other Compensation	\$0	\$257,844	\$195,130	(\$62,714)	(24.32%)
Related Benefits	\$0	\$3,658,000	\$3,822,217	\$164,217	4.49%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$13,163,374</b>	<b>\$12,650,819</b>	<b>(\$512,555)</b>	<b>(3.89%)</b>
Travel	\$0	\$31,000	\$94,000	\$63,000	203.23%
Operating Services	\$0	\$2,559,426	\$2,484,485	(\$74,941)	(2.93%)
Supplies	\$0	\$209,000	\$354,300	\$145,300	69.52%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,799,426</b>	<b>\$2,932,785</b>	<b>\$133,359</b>	<b>4.76%</b>
Professional Services	\$0	\$52,100	\$102,000	\$49,900	95.78%
Other Charges	\$0	\$209,000	\$917,700	\$708,700	339.09%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$261,100</b>	<b>\$1,019,700</b>	<b>\$758,600</b>	<b>290.54%</b>
General Acquisitions	\$0	\$4,000	\$179,000	\$175,000	4,375.00%
Library Acquisitions	\$0	\$35,000	\$0	(\$35,000)	(100.00%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$39,000</b>	<b>\$179,000</b>	<b>\$140,000</b>	<b>358.97%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$16,262,900</b>	<b>\$16,782,304</b>	<b>\$519,404</b>	<b>3.19%</b>

\* This column should reflect the last approved BA-7 in FY 13-14

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

**Board of Regents****Institution:** LSU at Alexandria**Form BOR-2****Financing Other Than State Funds Appropriations**

Source:	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER /UNDER 2013-14
<b>Interagency Transfers:</b>				
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
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$8,627,773	\$9,324,851	\$697,078
Non-Resident Fees	\$0	\$92,800	\$77,000	(\$15,800)
Academic Excellence Fee	\$0	\$471,000	\$471,000	\$0
Operational Fee	\$0	\$212,000	\$212,000	\$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	\$109,000	\$154,000	\$45,000
All Other Student Fees	\$0	\$325,875	\$412,000	\$86,125
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$9,838,448</b>	<b>\$10,650,851</b>	<b>\$812,403</b>
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	\$611,999	\$611,999	\$0
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$10,450,447</b>	<b>\$11,262,850</b>	<b>\$812,403</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$10,450,447</b>	<b>\$11,262,850</b>	<b>\$812,403</b>

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

Institution: LSU at Alexandria

Source:	BUDGETED 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$3,057,546	100.00%	\$0	0.00%	\$3,057,546	12.90%	\$5,241,531	100.00%	\$0	0.00%	\$5,241,531	26.24%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$2,754,907	100.00%	\$0	0.00%	\$2,754,907	11.62%	\$277,923	100.00%	\$0	0.00%	\$277,923	1.39%
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)	\$264,005	100.00%	\$0	0.00%	\$264,005	1.11%	\$277,923	100.00%	\$0	0.00%	\$277,923	1.39%
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%
Overcollections Fund	\$2,490,902	100.00%	\$0	0.00%	\$2,490,902	10.51%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$5,812,453</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,812,453</b>	<b>24.53%</b>	<b>\$5,519,454</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,519,454</b>	<b>27.63%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$8,627,773	100.00%	\$0	0.00%	\$8,627,773	36.41%	\$9,324,851	100.00%	\$0	0.00%	\$9,324,851	46.69%
Non-Resident Fees:	\$92,800	100.00%	\$0	0.00%	\$92,800	0.39%	\$77,000	100.00%	\$0	0.00%	\$77,000	0.39%
Academic Excellence Fee:	\$471,000	100.00%	\$0	0.00%	\$471,000	1.99%	\$471,000	100.00%	\$0	0.00%	\$471,000	2.36%
Student Health Center Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$212,000	100.00%	\$0	0.00%	\$212,000	0.89%	\$212,000	100.00%	\$0	0.00%	\$212,000	1.06%
Student Athletic Fees	\$0	0.00%	\$292,000	100.00%	\$292,000	1.23%	\$0	0.00%	\$630,000	100.00%	\$630,000	3.15%
Other Total	\$434,875	40.84%	\$629,990	59.16%	\$1,064,865	4.49%	\$566,000	54.73%	\$468,100	45.27%	\$1,034,100	5.18%
<b>Total Student Fees:</b>	<b>\$9,838,448</b>	<b>91.43%</b>	<b>\$921,990</b>	<b>8.57%</b>	<b>\$10,760,438</b>	<b>45.40%</b>	<b>\$10,650,851</b>	<b>90.65%</b>	<b>\$1,098,100</b>	<b>9.35%</b>	<b>\$11,748,951</b>	<b>58.82%</b>
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%	\$509,066	100.00%	\$509,066	2.15%	\$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%	\$26,383	100.00%	\$26,383	0.13%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,880,000	100.00%	\$1,880,000	7.93%	\$0	0.00%	\$1,797,352	100.00%	\$1,797,352	9.00%
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	\$611,999	100.00%	\$0	0.00%	\$611,999	2.58%	\$611,999	69.45%	\$269,153	30.55%	\$881,152	4.41%
<b>Total Self-Generated Funds</b>	<b>\$10,450,447</b>	<b>75.94%</b>	<b>\$3,311,056</b>	<b>24.06%</b>	<b>\$13,761,503</b>	<b>58.07%</b>	<b>\$11,262,850</b>	<b>77.92%</b>	<b>\$3,190,988</b>	<b>22.08%</b>	<b>\$14,453,838</b>	<b>72.37%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$4,005,653	100.00%	\$4,005,653	16.90%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$119,797	100.00%	\$119,797	0.51%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,125,450</b>	<b>100.00%</b>	<b>\$4,125,450</b>	<b>17.41%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$16,262,900</b>	<b>68.62%</b>	<b>\$7,436,506</b>	<b>31.38%</b>	<b>\$23,699,406</b>	<b>100.00%</b>	<b>\$16,782,304</b>	<b>84.02%</b>	<b>\$3,190,988</b>	<b>15.98%</b>	<b>\$19,973,292</b>	<b>100.00%</b>

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 at Alexandria

Source:	ACTUAL 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,241,531	100.00%	\$0	0.00%	\$5,241,531	26.24%
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%	\$277,923	100.00%	\$0	0.00%	\$277,923	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%	\$277,923	100.00%	\$0	0.00%	\$277,923	1.39%
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%
Parl-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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,519,454</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,519,454</b>	<b>27.63%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,324,851	100.00%	\$0	0.00%	\$9,324,851	46.69%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$77,000	100.00%	\$0	0.00%	\$77,000	0.39%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$471,000	100.00%	\$0	0.00%	\$471,000	2.36%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$212,000	100.00%	\$0	0.00%	\$212,000	1.06%
Student Health Center Fees	\$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%	\$630,000	100.00%	\$630,000	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$566,000	54.73%	\$468,100	45.27%	\$1,034,100	5.18%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$10,650,851</b>	<b>90.65%</b>	<b>\$1,098,100</b>	<b>9.35%</b>	<b>\$11,748,951</b>	<b>58.82%</b>
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%	\$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%	\$26,383	100.00%	\$26,383	0.13%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,797,352	100.00%	\$1,797,352	9.00%
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%	\$611,999	69.45%	\$269,153	30.55%	\$881,152	4.41%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$11,262,850</b>	<b>77.92%</b>	<b>\$3,190,988</b>	<b>22.08%</b>	<b>\$14,453,838</b>	<b>72.37%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$16,782,304</b>	<b>84.02%</b>	<b>\$3,190,988</b>	<b>15.98%</b>	<b>\$19,973,292</b>	<b>100.00%</b>

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

The 2013-14 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 at Alexandria

Source:	ACTUAL 2013-2014		BUDGETED 2013-2014		BUDGETED 2014-2015	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
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	\$192,000	\$0	\$125,000
Student Health Center Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$244,990	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$60,000	\$0	\$110,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$133,000	\$0	\$93,100
Student Athletic Fees	\$0	\$0	\$0	\$292,000	\$0	\$630,000
All Other Mandated Fees (List)						
1. Admission Application			\$25,000		\$70,000	
2. Registration			\$84,000		\$84,000	
3.						
Total All Other Mandated Fees	\$0	\$0	\$109,000	\$0	\$154,000	\$0
All Other Student Fees (List)						
1. Dipolma			\$17,000		\$13,000	
2. Transcripts			\$9,000		\$10,000	
3. Late Registration			\$6,000		\$6,000	
4. Laboratory/Course			\$240,000		\$240,000	
5. Dual Enrollment					\$100,000	
6. Late Fees			\$46,000		\$43,000	
7. Lost ID Card			\$375			
8. Nursing Background Checks			\$7,500			
Total All Other Student Fees	\$0	\$0	\$325,875	\$0	\$412,000	\$0
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,875</b>	<b>\$921,990</b>	<b>\$566,000</b>	<b>\$328,100</b>
Other Self-Generated Funds						
1. Miscellaneous - OP&B entry			\$565,042		\$611,999	
2. Miscellaneous - BoR LCRP			\$2,457			
3. Library - Lost Books			\$0			
4. Indirect Cost Recovery			\$14,000			
5. Veterans Admin Handling			\$1,000			
6. Land Lease			\$16,000			
7. Interest on Investments			\$3,000			
8. Recruiting - Special Events			\$0			
9. Testing Center/Elec Media/Cont Ed			\$500			\$269,153
10. Parking Fines			\$10,000			
11. Sales & Svcs of Educ Activities						
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$611,999</b>	<b>\$0</b>	<b>\$611,999</b>	<b>\$269,153</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1. Federal Work Study				\$69,000		
2. FSEOG				\$33,797		
3. TEACH Grant				\$17,000		
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,797</b>	<b>\$0</b>	<b>\$0</b>

Summary of Functional Costs

Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$6,336,800	\$5,108,138	(\$1,228,662)
Other Compensation	\$0	\$113,774	\$88,530	(\$25,244)
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$6,450,574</b>	<b>\$5,196,668</b>	<b>(\$1,253,906)</b>
Travel	\$0	\$3,000	\$5,000	\$2,000
Operating Services	\$0	\$271,300	\$381,981	\$110,681
Supplies	\$0	\$104,600	\$151,300	\$46,700
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$378,900</b>	<b>\$538,281</b>	<b>\$159,381</b>
Professional Services	\$0	\$0	\$6,000	\$6,000
Other Charges	\$0	\$4,000	\$18,200	\$14,200
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$24,200</b>	<b>\$20,200</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$6,833,474</b>	<b>\$5,759,149</b>	<b>(\$1,074,325)</b>
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$660,953	\$721,731	\$60,778
Other Compensation	\$0	\$8,000	\$0	(\$8,000)
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$668,953</b>	<b>\$721,731</b>	<b>\$52,778</b>
Travel	\$0	\$11,000	\$17,000	\$6,000
Operating Services	\$0	\$75,600	\$130,800	\$55,200
Supplies	\$0	\$14,500	\$22,700	\$8,200
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$101,100</b>	<b>\$170,500</b>	<b>\$69,400</b>
Professional Services	\$0	\$0	\$5,000	\$5,000
Other Charges	\$0	\$0	\$14,500	\$14,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,500</b>	<b>\$19,500</b>
General Acquisitions	\$0	\$0	\$128,000	\$128,000
Library Acquisitions	\$0	\$35,000	\$0	(\$35,000)
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$128,000</b>	<b>\$93,000</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$805,053</b>	<b>\$1,039,731</b>	<b>\$234,678</b>
Function: Student Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$722,025	\$788,575	\$66,550
Other Compensation	\$0	\$37,230	\$28,300	(\$8,930)
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$759,255</b>	<b>\$816,875</b>	<b>\$57,620</b>
Travel	\$0	\$7,000	\$23,000	\$16,000
Operating Services	\$0	\$148,675	\$125,000	(\$23,675)
Supplies	\$0	\$28,000	\$29,500	\$1,500
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$183,675</b>	<b>\$177,500</b>	<b>(\$6,175)</b>
Professional Services	\$0	\$13,100	\$7,000	(\$6,100)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$13,100</b>	<b>\$7,000</b>	<b>(\$6,100)</b>
General Acquisitions	\$0	\$4,000	\$0	(\$4,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>(\$4,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$960,030</b>	<b>\$1,001,375</b>	<b>\$41,345</b>
Function: Institutional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$777,399	\$1,179,006	\$401,607
Other Compensation	\$0	\$93,830	\$33,000	(\$60,830)
Related Benefits	\$0	\$3,658,000	\$3,822,217	\$164,217
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$4,529,229</b>	<b>\$5,034,223</b>	<b>\$504,994</b>
Travel	\$0	\$10,000	\$49,000	\$39,000
Operating Services	\$0	\$1,115,425	\$398,804	(\$716,621)
Supplies	\$0	\$28,900	\$86,300	\$57,400
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,154,325</b>	<b>\$534,104</b>	<b>(\$620,221)</b>
Professional Services	\$0	\$39,000	\$39,000	\$0
Other Charges	\$0	(\$256,000)	\$174,500	\$430,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>(\$217,000)</b>	<b>\$213,500</b>	<b>\$430,500</b>
General Acquisitions	\$0	\$0	\$50,000	\$50,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$5,466,554</b>	<b>\$5,831,827</b>	<b>\$365,273</b>



Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$457,000	\$706,500	\$249,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$457,000</b>	<b>\$706,500</b>	<b>\$249,500</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$457,000</b>	<b>\$706,500</b>	<b>\$249,500</b>
Function: Operation And Maintenance	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$750,353	\$836,022	\$85,669
Other Compensation	\$0	\$5,010	\$45,300	\$40,290
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$755,363</b>	<b>\$881,322</b>	<b>\$125,959</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$948,426	\$1,447,900	\$499,474
Supplies	\$0	\$33,000	\$64,500	\$31,500
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$981,426</b>	<b>\$1,512,400</b>	<b>\$530,974</b>
Professional Services	\$0	\$0	\$45,000	\$45,000
Other Charges	\$0	\$4,000	\$4,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$49,000</b>	<b>\$45,000</b>
General Acquisitions	\$0	\$0	\$1,000	\$1,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,740,789</b>	<b>\$2,443,722</b>	<b>\$702,933</b>
Total E&G Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$9,247,530	\$8,633,472	(\$614,058)
Other Compensation	\$0	\$257,844	\$195,130	(\$62,714)
Related Benefits	\$0	\$3,658,000	\$3,822,217	\$164,217
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$13,163,374</b>	<b>\$12,650,819</b>	<b>(\$512,555)</b>
Travel	\$0	\$31,000	\$94,000	\$63,000
Operating Services	\$0	\$2,559,426	\$2,484,485	(\$74,941)
Supplies	\$0	\$209,000	\$354,300	\$145,300
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,799,426</b>	<b>\$2,932,785</b>	<b>\$133,359</b>
Professional Services	\$0	\$52,100	\$102,000	\$49,900
Other Charges	\$0	\$209,000	\$917,700	\$708,700
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$261,100</b>	<b>\$1,019,700</b>	<b>\$758,600</b>
General Acquisitions	\$0	\$4,000	\$179,000	\$175,000
Library Acquisitions	\$0	\$35,000	\$0	(\$35,000)
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$39,000</b>	<b>\$179,000</b>	<b>\$140,000</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$16,262,900</b>	<b>\$16,782,304</b>	<b>\$519,404</b>

Summary of Functional Costs

Hospitals	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Athletics	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Summary of Functional Costs

Other	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$9,247,530	\$8,633,472	(\$614,058)
Other Compensation	\$0	\$257,844	\$195,130	(\$62,714)
Related Benefits	\$0	\$3,658,000	\$3,822,217	\$164,217
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$13,163,374</b>	<b>\$12,650,819</b>	<b>(\$512,555)</b>
Travel	\$0	\$31,000	\$94,000	\$63,000
Operating Services	\$0	\$2,559,426	\$2,484,485	(\$74,941)
Supplies	\$0	\$209,000	\$354,300	\$145,300
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,799,426</b>	<b>\$2,932,785</b>	<b>\$133,359</b>
Professional Services	\$0	\$52,100	\$102,000	\$49,900
Other Charges	\$0	\$209,000	\$917,700	\$708,700
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$261,100</b>	<b>\$1,019,700</b>	<b>\$758,600</b>
General Acquisitions	\$0	\$4,000	\$179,000	\$175,000
Library Acquisitions	\$0	\$35,000	\$0	(\$35,000)
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$39,000</b>	<b>\$179,000</b>	<b>\$140,000</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$16,262,900</b>	<b>\$16,782,304</b>	<b>\$519,404</b>

Total must equal BOR-1.

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

**Institution:** LSU at Alexandria

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>College of Professional Studies</b>				
<b>Department Name Allied Health</b> (Includes Allied Health Education Center) <b>Function of Instruction</b>				
Salaries		359,256	389,823	30,567
Other Compensation		4,000	0	-4,000
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>363,256</b>	<b>389,823</b>	<b>26,567</b>
Travel		39,270	0	-39,270
Operating Services		7,200	6,000	-1,200
Supplies			15,200	15,200
<b>Total Operating Expenditures</b>	<b>0</b>	<b>46,470</b>	<b>21,200</b>	<b>-25,270</b>
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>409,726</b>	<b>411,023</b>	<b>1,297</b>
<b>Department Name Business Administration</b> (Includes Business Education Center) <b>Function of Instruction</b>				
Salaries		424,812	491,819	67,007
Other Compensation		4,000	4,000	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>428,812</b>	<b>495,819</b>	<b>67,007</b>
Travel		0	0	0
Operating Services		47,315	8,500	-38,815
Supplies		3,700	8,700	5,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>51,015</b>	<b>17,200</b>	<b>-33,815</b>
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>479,827</b>	<b>513,019</b>	<b>33,192</b>

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

**Institution:** LSU at Alexandria

**Detail of Departmental Costs by Function**

<b>Department Name Education</b>				
(Includes Curriculum Lab)				
<b>Function of Instruction</b>				
Salaries		630,047	573,100	-56,947
Other Compensation		13,000	4,000	-9,000
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>643,047</b>	<b>577,100</b>	<b>-65,947</b>
Travel		0	3,000	3,000
Operating Services		94,675	10,000	-84,675
Supplies		6,500	7,000	500
<b>Total Operating Expenditures</b>	<b>0</b>	<b>101,175</b>	<b>20,000</b>	<b>-81,175</b>
Professional Services		0	0	0
Other Charges		4,000	18,200	14,200
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>4,000</b>	<b>18,200</b>	<b>14,200</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>0</b>	<b>748,222</b>	<b>615,300</b>	<b>-132,922</b>
<b>Department Name Nursing</b>				
<b>Function of Instruction</b>				
Salaries		788,752	650,590	-138,162
Other Compensation		4,000	4,000	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>792,752</b>	<b>654,590</b>	<b>-138,162</b>
Travel		0	0	0
Operating Services		133,720	40,000	-93,720
Supplies		3,300	24,300	21,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>137,020</b>	<b>64,300</b>	<b>-72,720</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>0</b>	<b>929,772</b>	<b>718,890</b>	<b>-210,882</b>
<b>College of Professional Studies Total</b>				
<b>Function of Instruction</b>				
Salaries	0	2,202,867	2,105,332	-97,535
Other Compensation	0	25,000	12,000	-13,000
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>2,227,867</b>	<b>2,117,332</b>	<b>-110,535</b>
Travel	0	39,270	3,000	-36,270
Operating Services	0	282,910	64,500	-218,410
Supplies	0	13,500	55,200	41,700
<b>Total Operating Expenditures</b>	<b>0</b>	<b>335,680</b>	<b>122,700</b>	<b>-212,980</b>
Professional Services	0	0	0	0
Other Charges	0	4,000	18,200	14,200
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>4,000</b>	<b>18,200</b>	<b>14,200</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>0.00</b>	<b>2,567,547.00</b>	<b>2,258,232</b>	<b>-309,315</b>

## Board of Regents

## Form BOR-4A

Institution: LSU at Alexandria

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>College of Arts &amp; Sciences</b>				
<b>Department Name Arts, English &amp; Humanities</b> (includes Forensics & Writing Center)				
<b>Function of Instruction</b>				
Salaries		886,529	823,627	-62,902
Other Compensation		16,300	12,300	-4,000
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>902,829</b>	<b>835,927</b>	<b>-66,902</b>
Travel		0	0	0
Operating Services		105,265	9,000	-96,265
Supplies		6,200	17,000	10,800
<b>Total Operating Expenditures</b>	<b>0</b>	<b>111,465</b>	<b>26,000</b>	<b>-85,465</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>1,014,294</b>	<b>861,927</b>	<b>-152,367</b>
<b>Department Name Behavioral &amp; Social Sciences</b>				
<b>Function of Instruction</b>				
Salaries		624,025	629,671	5,646
Other Compensation		4,744	0	-4,744
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>628,769</b>	<b>629,671</b>	<b>902</b>
Travel		0	0	0
Operating Services		74,396	8,000	-66,396
Supplies		5,500	9,900	4,400
<b>Total Operating Expenditures</b>	<b>0</b>	<b>79,896</b>	<b>17,900</b>	<b>-61,996</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>708,665</b>	<b>647,571</b>	<b>-61,094</b>
<b>Department Name Biological Sciences</b> (includes Curriculum Lab))				
<b>Function of Instruction</b>				
Salaries		486,587	506,458	19,871
Other Compensation		50,230	16,730	-33,500
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>536,817</b>	<b>523,188</b>	<b>-13,629</b>
Travel		3,000	2,000	-1,000
Operating Services		65,450	8,000	-57,450
Supplies		10,000	23,000	13,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>78,450</b>	<b>33,000</b>	<b>-45,450</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>0</b>	<b>615,267</b>	<b>556,188</b>	<b>-59,079</b>

## Board of Regents

## Form BOR-4A

Institution: LSU at Alexandria

## Detail of Departmental Costs by Function

Mathematics & Physical				
Function of Instruction				
Salaries		595,848	616,128	20,280
Other Compensation		17,500	17,500	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>613,348</b>	<b>633,628</b>	<b>20,280</b>
Travel		0	0	0
Operating Services		82,085	8,000	-74,085
Supplies		7,200	14,200	7,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>89,285</b>	<b>22,200</b>	<b>-67,085</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>0</b>	<b>702,633</b>	<b>655,828</b>	<b>-46,805</b>
College of Arts & Sciences Total				
Function of Instruction				
Salaries	0	2,592,989	2,575,884	-17,105
Other Compensation	0	88,774	46,530	-42,244
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>2,681,763</b>	<b>2,622,414</b>	<b>-59,349</b>
Travel	0	3,000	2,000	-1,000
Operating Services	0	327,196	33,000	-294,196
Supplies	0	28,900	64,100	35,200
<b>Total Operating Expenditures</b>	<b>0</b>	<b>359,096</b>	<b>99,100</b>	<b>-259,996</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>3,040,859</b>	<b>2,721,514</b>	<b>-319,345</b>

**Board of Regents****Form BOR-4A****Institution:** LSU at Alexandria**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Department Name General Instructional Support</b>				
<b>Function of Instruction</b>				
Salaries		0	0	0
Other Compensation		0	30,000	30,000
Related Benefits		0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	30,000	30,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
Professional Services		0	0	0
Other Charges		1,532,058	249,481	-1,282,577
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>1,532,058</b>	<b>249,481</b>	<b>-1,282,577</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>1,532,058</b>	<b>309,481</b>	<b>-1,222,577</b>
<b>Department Name Summer School</b>				
<b>Function of Instruction</b>				
Salaries		277,011	308,523	31,512
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>277,011</b>	<b>308,523</b>	<b>31,512</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>277,011</b>	<b>308,523</b>	<b>31,512</b>



**Board of Regents****Form BOR-4A****Institution:** LSU at Alexandria**Detail of Departmental Costs by Function**

<b>Other Instructional Total</b>				
<b>Function of Instruction</b>				
Salaries	0	277,011	308,523	31,512
Other Compensation	0	0	30,000	30,000
Related Benefits	0		0	0
<b>Total Personal Services</b>	<b>0</b>	<b>277,011</b>	<b>338,523</b>	<b>61,512</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	30,000	30,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
Professional Services	0	0	0	0
Other Charges	0	1,532,058	249,481	-1,282,577
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>1,532,058</b>	<b>249,481</b>	<b>-1,282,577</b>
General Acquisitions	0	0		0
Library Acquisitions	0	0		0
Major Repairs	0	0		0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>249,481</b>	<b>249,481</b>
<b>College Total</b>	<b>0</b>	<b>1,809,069</b>	<b>618,004</b>	<b>-1,191,065</b>

## Board of Regents

## Form BOR-4A

Institution: LSU at Alexandria

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Function: Academic Support</b>				
<b>Department Name Academic Affairs</b> (Includes Center for Teaching Excellence Educational Technology & Dual) <b>Function of Academic Support</b>				
Salaries		172,301	409,165	236,864
Other Compensation		0	0	0
Related Benefits			0	0
<b>Total Personal Services</b>	0	<b>172,301</b>	<b>409,165</b>	236,864
Travel		2,000	2,000	0
Operating Services		17,090	57,000	39,910
Supplies		3,000	17,700	14,700
<b>Total Operating Expenditures</b>	0	<b>22,090</b>	<b>76,700</b>	54,610
Professional Services		0	11,000	11,000
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>11,000</b>	11,000
General Acquisitions		0	98,000	98,000
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitons and Major Repairs</b>	0	<b>0</b>	<b>98,000</b>	98,000
<b>Function Total</b>	0	<b>194,391</b>	<b>594,865</b>	400,474
<b>Department Name Advising Center</b>				
<b>Function of Academic Support</b>				
Salaries		207,426	208,693	1,267
Other Compensation		4,000	0	-4,000
Related Benefits			0	0
<b>Total Personal Services</b>	0	<b>211,426</b>	<b>208,693</b>	-2,733
Travel		0	0	0
Operating Services		27,725	0	-27,725
Supplies		4,500	3,000	-1,500
<b>Total Operating Expenditures</b>	0	<b>32,225</b>	<b>3,000</b>	-29,225
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	0	<b>0</b>	<b>0</b>	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitons and Major Repairs</b>	0	<b>0</b>	<b>0</b>	0
<b>Function Total</b>	0	<b>243,651</b>	<b>211,693</b>	-31,958

## Board of Regents

## Form BOR-4A

Institution: LSU at Alexandria

## Detail of Departmental Costs by Function

<b>Department Name General Academic Support</b>				
<b>Function of Academic Support</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	9,000	15,000	6,000
Operating Services	0	65,600	24,800	-40,800
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>74,600</b>	<b>39,800</b>	<b>-34,800</b>
Professional Services	0	0	0	0
Other Charges	0	0	14,500	14,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>14,500</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>0</b>	<b>74,600</b>	<b>54,300</b>	<b>-20,300</b>
<b>Department Name Library</b>				
<b>Function of Academic Support</b>				
Salaries	0	229,401	222,271	-7,130
Other Compensation	0	4,000	0	-4,000
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>233,401</b>	<b>222,271</b>	<b>-11,130</b>
Travel	0	0	0	0
Operating Services	0	37,270	84,000	46,730
Supplies	0	7,000	4,000	-3,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>44,270</b>	<b>88,000</b>	<b>43,730</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	35,000	30,000	-5,000
Major Repairs	0	0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>35,000</b>	<b>30,000</b>	<b>-5,000</b>
<b>College Total</b>	<b>0</b>	<b>312,671</b>	<b>340,271</b>	<b>27,600</b>
<b>Function of Academic Support</b>				
Salaries	0	609,128	840,129	231,001
Other Compensation	0	8,000	0	-8,000
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>617,128</b>	<b>840,129</b>	<b>223,001</b>
Travel	0	11,000	17,000	6,000
Operating Services	0	147,685	165,800	18,115
Supplies	0	14,500	24,700	10,200
<b>Total Operating Expenditures</b>	<b>0</b>	<b>173,185</b>	<b>207,500</b>	<b>34,315</b>
Professional Services	0	0	11,000	11,000
Other Charges	0	0	14,500	14,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>25,500</b>	<b>25,500</b>
General Acquisitions	0	0	98,000	98,000
Library Acquisitions	0	35,000	30,000	-5,000
Major Repairs	0	0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>35,000</b>	<b>128,000</b>	<b>93,000</b>
<b>Grand Total</b>	<b>0</b>	<b>825,313</b>	<b>1,201,129</b>	<b>375,816</b>

Form BOR-4A

Institution:

LSU at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Function: Student Support</b>				
<b>Department Name Office of Records</b>				
<b>Function of Student Services</b>				
Salaries		307,930	234,003	-73,927
Other Compensation		4,000	1,000	-3,000
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>311,930</b>	<b>235,003</b>	<b>-76,927</b>
Travel		1,000	1,000	0
Operating Services		73,360	20,000	-53,360
Supplies		13,000	10,000	-3,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>87,360</b>	<b>31,000</b>	<b>-56,360</b>
Professional Services		0	0	0
Other Charges		3,000	0	-3,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>-3,000</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>402,290</b>	<b>266,003</b>	<b>-136,287</b>
<b>Department Name Enrollment Management</b>				
<b>Function of Student Services</b>				
Salaries		141,852	245,720	103,868
Other Compensation		10,730	11,000	270
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>152,582</b>	<b>256,720</b>	<b>104,138</b>
Travel		0	2,000	2,000
Operating Services		25,180	18,000	-7,180
Supplies		4,000	4,000	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>29,180</b>	<b>24,000</b>	<b>-5,180</b>
Professional Services		9,000	7,000	-2,000
Other Charges		1,000	0	-1,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>10,000</b>	<b>7,000</b>	<b>-3,000</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>191,762</b>	<b>287,720</b>	<b>95,958</b>

Form BOR-4A

Institution: LSU at Alexandria

Detail of Departmental Costs by Function

<b>Department Name Recuriting &amp; Outreach</b>				
<b>Function of Student Services</b>				
Salaries	0	183,638	222,828	39,190
Other Compensation	0	4,000	3,800	-200
Related Benefits	0		0	0
<b>Total Personal Services</b>	<b>0</b>	<b>187,638</b>	<b>226,628</b>	<b>38,990</b>
Travel	0	6,000	20,000	14,000
Operating Services	0	64,270	85,000	20,730
Supplies	0	11,000	15,000	4,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>81,270</b>	<b>120,000</b>	<b>38,730</b>
Professional Services	0	4,100	0	-4,100
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>-4,100</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>0</b>	<b>273,008</b>	<b>346,628</b>	<b>73,620</b>
<b>Department Name Student Services</b>				
<b>(Includes Student Services Admin)</b>				
<b>Function of Student Services</b>				
Salaries	0	88,605	86,024	-2,581
Other Compensation	0	18,500	12,500	-6,000
Related Benefits	0		0	0
<b>Total Personal Services</b>	<b>0</b>	<b>107,105</b>	<b>98,524</b>	<b>-8,581</b>
Travel	0	0	0	0
Operating Services	0	19,135	2,000	-17,135
Supplies	0	0	500	500
<b>Total Operating Expenditures</b>	<b>0</b>	<b>19,135</b>	<b>2,500</b>	<b>-16,635</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>0</b>	<b>126,240</b>	<b>101,024</b>	<b>-25,216</b>
<b>Function of Student Services</b>				
Salaries	0	722,025	788,575	66,550
Other Compensation	0	37,230	28,300	-8,930
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>759,255</b>	<b>816,875</b>	<b>57,620</b>
Travel	0	7,000	23,000	16,000
Operating Services	0	181,945	125,000	-56,945
Supplies	0	28,000	29,500	1,500
<b>Total Operating Expenditures</b>	<b>0</b>	<b>216,945</b>	<b>177,500</b>	<b>-39,445</b>
Professional Services	0	13,100	7,000	-6,100
Other Charges	0	4,000	0	-4,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>17,100</b>	<b>7,000</b>	<b>-10,100</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>993,300</b>	<b>1,001,375</b>	<b>8,075</b>

**Board of Regents****Form BOR-4A****Institution:** LSU at Alexandria**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Function: Scholarships &amp; Fellowships</b>				
<b>Department Name Board of Supervisors</b>				
<b>Function of Scholarships &amp; Fellowships</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		6,000	9,000	3,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>6,000</b>	<b>9,000</b>	<b>3,000</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>6,000</b>	<b>9,000</b>	<b>3,000</b>
<b>Department Name Centennial Honor Awards</b>				
<b>Function of Scholarships &amp; Fellowships</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0	0	0
Other Charges		63,000	63,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>63,000</b>	<b>63,000</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>63,000</b>	<b>63,000</b>	<b>0</b>

**Board of Regents****Form BOR-4A****Institution:** LSU at Alexandria**Detail of Departmental Costs by Function**

<b>Department Name Chancellors</b>				
<b>Function of Scholarships &amp; Fellowships</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	112,000	310,000	198,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>112,000</b>	<b>310,000</b>	<b>198,000</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>0</b>	<b>112,000</b>	<b>310,000</b>	<b>198,000</b>
<b>Department Name Fee Exemptions</b>				
<b>Function of Scholarships &amp; Fellowships</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	164,000	149,500	-14,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>149,500</b>	<b>149,500</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>0</b>	<b>0</b>	<b>149,500</b>	<b>149,500</b>

**Board of Regents****Form BOR-4A****Institution:** LSU at Alexandria**Detail of Departmental Costs by Function**

<b>Department Name Merit Honors</b>				
<b>Function of Scholarships &amp; Fellowships</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	40,000	40,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>Department Name University</b>				
<b>Function of Scholarships &amp; Fellowships</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	72,000	127,000	55,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>72,000</b>	<b>127,000</b>	<b>55,000</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>0</b>	<b>72,000</b>	<b>127,000</b>	<b>55,000</b>



**Board of Regents****Form BOR-4A****Institution:** LSU at Alexandria**Detail of Departmental Costs by Function**

<b>Department Name</b> Books & Supplies				
<b>Function of Scholarships &amp; Fellowships</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	8,000	8,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>Function of Scholarships &amp; Fellowships</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	457,000	706,500	249,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>457,000</b>	<b>706,500</b>	<b>249,500</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>457,000</b>	<b>706,500</b>	<b>249,500</b>

**Board of Regents****Form BOR-4A**Institution: LSU at Alexandria**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Function: Institutional Support</b>				
<b>Department Name Commencement &amp; Dipolmas</b>				
<b>Function of Institutional Support</b>				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel		0	0	0
Operating Services		10,000	8,000	-2,000
Supplies		3,000	5,000	2,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
Professional Services		5,000	5,000	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
<b>Department Name Chancellor</b>				
<b>Function of Institutional Support</b>				
Salaries		261,327	269,977	8,650
Other Compensation		10,730	13,000	2,270
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>272,057</b>	<b>282,977</b>	<b>10,920</b>
Travel		8,000	30,000	22,000
Operating Services		9,690	5,000	-4,690
Supplies		2,000	2,000	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>19,690</b>	<b>37,000</b>	<b>17,310</b>
Professional Services		0	0	0
Other Charges		21,000	19,000	-2,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>21,000</b>	<b>19,000</b>	<b>-2,000</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>312,747</b>	<b>338,977</b>	<b>26,230</b>

**Board of Regents****Form BOR-4A**Institution: LSU at Alexandria**Detail of Departmental Costs by Function**

<b>Department Name</b> Finance & Administration				
<b>Function of Institutional Support</b>				
Salaries	0	370,672	450,754	80,082
Other Compensation	0	8,000	4,500	-3,500
Related Benefits	0		0	0
<b>Total Personal Services</b>	<b>0</b>	<b>378,672</b>	<b>455,254</b>	<b>76,582</b>
Travel	0	2,000	3,000	1,000
Operating Services	0	107,249	30,000	-77,249
Supplies	0	17,400	21,000	3,600
<b>Total Operating Expenditures</b>	<b>0</b>	<b>126,649</b>	<b>54,000</b>	<b>-72,649</b>
Professional Services	0	0	0	0
Other Charges	0	12,000	1,500	-10,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>12,000</b>	<b>1,500</b>	<b>-10,500</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>0</b>	<b>517,321</b>	<b>510,754</b>	<b>-6,567</b>
<b>Department Name</b> Official Functions				
<b>Function of Institutional Support</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	4,000	0	-4,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>-4,000</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>-4,000</b>

**Board of Regents****Form BOR-4A**Institution: LSU at Alexandria**Detail of Departmental Costs by Function**

<b>Department Name</b> Institutional Avancement (Includes Media Relations)				
<b>Function of</b> Institutional Support				
Salaries	0	125,100	63,000	-62,100
Other Compensation	0	13,000	6,500	-6,500
Related Benefits	0		0	0
<b>Total Personal Services</b>	<b>0</b>	<b>138,100</b>	<b>69,500</b>	<b>-68,600</b>
Travel	0	0	0	0
Operating Services	0	28,635	71,900	43,265
Supplies	0	1,000	4,500	3,500
<b>Total Operating Expenditures</b>	<b>0</b>	<b>29,635</b>	<b>76,400</b>	<b>46,765</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>0</b>	<b>167,735</b>	<b>145,900</b>	<b>-21,835</b>
<b>Department Name</b> General Institutional Expense (Includes Fringes,Surchage Bank &Workers Comp)				
<b>Function of</b> Institutional Support				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	3,627,000	3,822,217	195,217
<b>Total Personal Services</b>	<b>0</b>	<b>3,627,000</b>	<b>3,822,217</b>	<b>195,217</b>
Travel	0	0	0	0
Operating Services	0	237,100	317,704	80,604
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>237,100</b>	<b>317,704</b>	<b>80,604</b>
Professional Services	0	34,000	34,000	0
Other Charges	0	-298,500	82,700	381,200
Debt Services	0	0	0	0
Interagency Transfers	0	0	-130,000	-130,000
<b>Total Other Charges</b>	<b>0</b>	<b>-264,500</b>	<b>-13,300</b>	<b>251,200</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>0</b>	<b>3,599,600</b>	<b>4,126,621</b>	<b>527,021</b>

**Board of Regents****Form BOR-4A**Institution: LSU at Alexandria**Detail of Departmental Costs by Function**Department Name **Casualty Insurance****Function of Institutional Support**

Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	32,000	24,000	-8,000
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>32,000</b>	<b>24,000</b>	<b>-8,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>0</b>	<b>32,000</b>	<b>24,000</b>	<b>-8,000</b>
<b>Department Name Institutional Research &amp; Effectiveness &amp; SACS</b>				
<b>Function of Institutional Support</b>				
Salaries	0	82,400	80,000	-2,400
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>82,400</b>	<b>80,000</b>	<b>-2,400</b>
Travel	0	0	16,000	16,000
Operating Services	0	70,545	36,500	-34,045
Supplies	0	3,500	16,800	13,300
<b>Total Operating Expenditures</b>	<b>0</b>	<b>74,045</b>	<b>69,300</b>	<b>-4,745</b>
Professional Services	0	0	0	0
Other Charges	0	4,000	4,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>0</b>	<b>160,445</b>	<b>153,300</b>	<b>-7,145</b>

**Board of Regents****Form BOR-4A**Institution: LSU at Alexandria**Detail of Departmental Costs by Function**

<b>Department Name</b> Computing Services				
<b>Function of Institutional Support</b>				
Salaries	0	0	315,275	315,275
Other Compensation	0	0	9,000	9,000
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>324,275</b>	<b>324,275</b>
Travel	0	0	0	0
Operating Services	0	0	100,000	100,000
Supplies	0	0	40,000	40,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	50,000	50,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>College Total</b>	<b>0</b>	<b>0</b>	<b>514,275</b>	<b>514,275</b>
<b>Function of Institutional Support</b>				
Salaries	0	839,499	1,179,006	339,507
Other Compensation	0	31,730	33,000	1,270
Related Benefits	0	3,627,000	3,822,217	195,217
<b>Total Personal Services</b>	<b>0</b>	<b>4,498,229</b>	<b>5,034,223</b>	<b>535,994</b>
Travel	0	10,000	49,000	39,000
Operating Services	0	495,219	593,104	97,885
Supplies	0	26,900	89,300	62,400
<b>Total Operating Expenditures</b>	<b>0</b>	<b>532,119</b>	<b>731,404</b>	<b>199,285</b>
Professional Services	0	39,000	39,000	0
Other Charges	0	-257,500	107,200	364,700
Debt Services	0	0	0	0
Interagency Transfers	0	0	-130,000	-130,000
<b>Total Other Charges</b>	<b>0</b>	<b>-218,500</b>	<b>16,200</b>	<b>234,700</b>
General Acquisitions	0	0	50,000	50,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Grand Total</b>	<b>0</b>	<b>4,811,848</b>	<b>5,831,827</b>	<b>1,019,979</b>

## Board of Regents

## Form BOR-4A

Institution: LSU at Alexandria

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
<b>Function: Operational &amp; Maintenance</b>				
<b>Department Name University Police</b>				
<b>Function of Operations &amp; Maintenance</b>				
Salaries		141,447	162,635	21,188
Other Compensation		4,000	13,000	9,000
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>145,447</b>	<b>175,635</b>	<b>30,188</b>
Travel		0	0	0
Operating Services		29,175	5,000	-24,175
Supplies		3,000	8,500	5,500
<b>Total Operating Expenditures</b>	<b>0</b>	<b>32,175</b>	<b>13,500</b>	<b>-18,675</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>177,622</b>	<b>189,135</b>	<b>11,513</b>
<b>Department Name Campus Safety &amp; Loss Prevention</b>				
<b>Function of Operations &amp; Maintenance</b>				
Salaries		50,936	53,064	2,128
Other Compensation		0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>50,936</b>	<b>53,064</b>	<b>2,128</b>
Travel		0	0	0
Operating Services		4,000	12,900	8,900
Supplies		0	6,000	6,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>4,000</b>	<b>18,900</b>	<b>14,900</b>
Professional Services		0	0	0
Other Charges		4,000	4,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
General Acquisitions		0	1,000	1,000
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>Function Total</b>	<b>0</b>	<b>58,936</b>	<b>76,964</b>	<b>18,028</b>
<b>Department Name Facility Services</b>				
<b>Function of Operations &amp; Maintenance</b>				
Salaries	0	59,595	77,238	17,643
Other Compensation	0	0	6,200	6,200
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>59,595</b>	<b>83,438</b>	<b>23,843</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>0</b>	<b>59,595</b>	<b>83,438</b>	<b>23,843</b>

**Board of Regents**

**Form BOR-4A**

**Institution:** LSU at Alexandria

**Detail of Departmental Costs by Function**

<b>Department Name</b> Building Operations				
<b>Function of</b> Operations & Maintenance				
Salaries	0	430,030	471,490	41,460
Other Compensation	0	0	16,000	16,000
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>430,030</b>	<b>487,490</b>	<b>57,460</b>
Travel	0	0	0	0
Operating Services	0	358,000	260,000	-98,000
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>358,000</b>	<b>260,000</b>	<b>-98,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>0</b>	<b>788,030</b>	<b>747,490</b>	<b>-40,540</b>
<b>Department Name</b> Grounds				
<b>Function of</b> Operations & Maintenance				
Salaries	0	68,345	66,595	-1,750
Other Compensation	0	1,010	15,100	14,090
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>69,355</b>	<b>81,695</b>	<b>12,340</b>
Travel	0	0	0	0
Operating Services	0	80,000	120,000	40,000
Supplies	0	30,000	50,000	20,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>110,000</b>	<b>170,000</b>	<b>60,000</b>
Professional Services	0	0	45,000	45,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>0</b>	<b>179,355</b>	<b>296,695</b>	<b>117,340</b>
<b>Department Name</b> Utilities				
<b>Function of</b> Operations & Maintenance				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	190,000	500,000	310,000
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>190,000</b>	<b>500,000</b>	<b>310,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>0</b>	<b>190,000</b>	<b>500,000</b>	<b>310,000</b>



**Board of Regents**

**Form BOR-4A**

**Institution:** LSU at Alexandria

**Detail of Departmental Costs by Function**

<b>Department Name</b> Alterations & Repairs				
<b>Function of</b> Operations & Maintenance				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	292,426	100,000	-192,426
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>292,426</b>	<b>100,000</b>	<b>-192,426</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>0</b>	<b>292,426</b>	<b>100,000</b>	<b>-192,426</b>
<b>Department Name</b> Property Insurance				
<b>Function of</b> Operations & Maintenance				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	12,000	450,000	438,000
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>12,000</b>	<b>450,000</b>	<b>438,000</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>0</b>	<b>12,000</b>	<b>450,000</b>	<b>438,000</b>
<b>Function of</b> Operations & Maintenance				
Salaries	0	750,353	831,022	80,669
Other Compensation	0	5,010	50,300	45,290
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>755,363</b>	<b>881,322</b>	<b>125,959</b>
Travel	0	0	0	0
Operating Services	0	965,601	1,447,900	482,299
Supplies	0	33,000	64,500	31,500
<b>Total Operating Expenditures</b>	<b>0</b>	<b>998,601</b>	<b>1,512,400</b>	<b>513,799</b>
Professional Services	0	0	45,000	45,000
Other Charges	0	4,000	4,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>4,000</b>	<b>49,000</b>	<b>45,000</b>
General Acquisitions	0	0	1,000	1,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>Grand Total</b>	<b>0</b>	<b>1,757,964</b>	<b>2,443,722</b>	<b>685,758</b>

## Board of Regents

Institution:

LSU at Alexandria

## Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				In-State	Out of State		
Academic							
Athletic	121	\$988	\$119,600	75	46	\$2,479	\$300,000
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).							
Chancellors	70	\$1,036	\$72,504	69	1	\$143	\$10,000
Board of Supervisors	2	\$2,100	\$4,200	2	0	\$4,500	\$9,000
Merit Honors	26	\$981	\$25,500	26	0	\$1,538	\$40,000
Centennial Honors	30	\$1,425	\$42,750	30	0	\$2,100	\$63,000
Housing	-1	-\$1,100	-\$1,100	0	0		
University	65	\$724	\$47,062	65	0	\$1,954	\$127,000
Books & Supplies	15		\$7,864	15	0	\$533	\$8,000
<b>Total Scholarships</b>	<b>328</b>	<b>6,154</b>	<b>\$318,380</b>	<b>282</b>	<b>47</b>	<b>13,248</b>	<b>557,000</b>

Board of Regents

Institution:

LSU at Alexandria

Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				In-State	Out of State		
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1682.1)	2	\$7,186	\$14,372	2	0	\$7,250	\$14,500
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)	13	\$968	\$12,580	13	0	\$962	\$12,500
Louisiana National Guard (29:36.1)	44	\$1,625	\$71,518	44	0	\$1,636	\$72,000
Hardship Waivers (17:3351)				15	0	\$533	\$8,000
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans	14	\$2,603	\$36,441	14	0	\$2,607	\$36,500
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Dual Enrollment Exemption	1	\$132	\$132	3	0	\$333	\$1,000
Employees CLTCC	4	\$1,005	\$4,018	4	0	\$1,250	\$5,000
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
<b>Total Fee Exemptions</b>	78	1782.8295	139060.7	95	0	\$1,574	149,500
<b>Total Scholarships and Fee Exemptions</b>	406	\$1,127	457,441	377	47	\$1,666	706,500

**Board of Regents****Form BOR-6****Institution:** LSU at Alexandria**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$13,100	\$45,000
Legal	\$0	\$25,000	\$34,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$5,000
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$18,100	\$18,000
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$56,200</b>	<b>\$102,000</b>

**Board of Regents  
Form BOR-7**

**Institution: LSU at Alexandria**

**Report on Special Funds**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects 1.	<b>Estimated Cost</b>
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	-\$90,029
Revenues in FY 2013-14	\$168,518
<b>Total Revenues Available for FY 2013-14</b>	78,489
Less Funds Expended in FY 2013-14	82,869
Projected Revenue Available for FY 2014-15	108,060
Less Previous Commitments	0
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	103,680
Name & Brief Description of Anticipated Projects 1.	<b>Estimated Cost</b>
Use Continuation Sheet if Necessary.	
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects 1.	<b>Estimated Cost</b>
Use Continuation Sheet if Necessary.	

**Board of Regents  
Form BOR-7**

**Institution: LSU at Alexandria**

**Report on Special Funds**

<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	<b>0</b>
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	<b>0</b>
Name & Brief Description of Anticipated Projects 1.	<b>Estimated Cost</b>
Use Continuation Sheet if Necessary.	
<b>V. Building Use Fee - Act 426 of 2013 Regular Session</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	\$0
Revenues in FY 2013-14	\$159,336
<b>Total Revenues Available for FY 2013-14</b>	<b>159,336</b>
Less Funds Expended in FY 2013-14	155,204
Projected Revenue Available for FY 2014-15	125,000
Less Previous Commitments	325
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	<b>128,807</b>
Name & Brief Description of Anticipated Projects 1.	<b>Estimated Cost</b>
Use Continuation Sheet if Necessary.	

## Board of Regents

## Form BOR-8

Institution:

LSU at Alexandria

## Auxiliary Enterprise Operations

	Cafeterias 2013-14	Cafeterias 2014-15	Child Care 2013-14	Child Care 2014-15	Parking Streets & Safety 2013-2014	Parking Street & Safety 2014-2015	Campus Card Operations 2013-14	Campus Card Operations 2014-15	Bookstore 2013-14	Bookstore 2014-15
<b>Revenues</b>	\$200,000	\$225,000	\$190,000	\$150,000	\$158,700	\$108,060	\$13,500	\$35,000	\$175,000	\$99,900
<b>Expenditures</b>										
Salaries	\$47,258	\$50,112	\$129,965	\$97,560					\$60,000	
Other Compensation		\$28,000	\$1,500	\$16,200	\$700					
Related Benefits	\$21,000	\$26,000	\$33,500	\$44,000					\$3,000	\$1,500
<b>Total Personal Services</b>	68,258	104,112	164,965	157,760	700	0	0	0	63,000	\$1,500
Travel			\$35	\$100						
Operating Services	\$10,000	\$50,000	\$15,000	\$18,400	\$158,000	\$67,400	-\$61,500	\$8,000	\$23,000	\$24,000
Supplies	\$1,742	\$16,000	\$10,000	\$5,400		\$14,200	\$75,000	\$15,000	\$6,000	
Merchandise for Resale	\$120,000	\$160,000								
Professional Services										
Other Charges		\$36,000		\$800				\$300	\$8,000	\$12,000
Capital Outlay										
Debt Service									\$75,000	
Interagency Transfers										
<b>Total Expenditures</b>	200,000	366,112	190,000	182,460	158,700	81,600	13,500	23,300	175,000	37,500
<b>Revenues in Excess of Expenditures</b>	0	-141,112	0	-32,460	0	26,460	0	11,700	0	62,400

NOTE: Employees are reported on the BOR-9.

**Board of Regents  
Form BOR-8**

Institution:

LSU at Alexandria

**Auxiliary Enterprise Operations**

	Student Center 2013-14	Student Center 2014-15	Campus Housing 2013-14	Campus Housing 2014-15	Vending 2013-2014	Vending 2014-2015	Paper Tiger 2013-14	Paper Tiger 2014-15	Sauce Piquante 2013-14	Sauce Piquante 2014-15
<b>Revenues</b>	556500	\$395,000	40600	\$146,400	\$8,500	\$28,000	4000	\$4,000	\$11,200	\$11,000
<b>Expenditures</b>										
Salaries	\$194,439		\$40,600	\$40,600	\$2,600		\$2,000		\$2,000	
Other Compensation				\$80,400				\$2,500		1000
Related Benefits	\$31,511			\$18,000	\$900					
<b>Total Personal Services</b>	225,950	0	40,600	139,000	3,500	0	2,000	2,500	2,000	1,000
Travel										
Operating Services	-\$4,200	\$40,000		\$6,200	\$5,000	\$8,500	\$1,000	\$1,000	\$9,200	1000
Supplies	\$86,000			\$1,200			\$1,000	\$500		20000
Merchandise for Resale										
Professional Services										
Other Charges	\$33,750									
Capital Outlay										
Debt Service	\$215,000	\$265,000								
Interagency Transfers										
<b>Total Expenditures</b>	556,500	305,000	40,600	146,400	8,500	8,500	4,000	4,000	11,200	22,000
<b>Revenues in Excess of Expenditures</b>	0	90,000	0	0	0	19,500	0	0	0	-11,000



**Board of Regents  
Form BOR-8**

Institution:

LSU at Alexandria

**Auxiliary Enterprise Operations**

	Copy & Duplicating 2013-14	Copy & Duplicating 2014-15	Golf Course 2013-14	Golf Course 2014-15	Mail Services 2013-14	Mail Services 2014-15	Museum 2013-2014	Museum 2014-2015	Grand Total 2013-14	Grand Total 2014-15
<b>Revenues</b>	124,000	100,000	148,000	\$131,600	14,000	\$30,000	272,000	\$333,392	1,916,000	\$1,797,352
<b>Expenditures</b>										\$0
Salaries	\$18,534	\$10,628	\$41,773	\$39,033	\$6,000	\$10,627	\$203,700	\$236,892	748,869	\$485,452
Other Compensation	\$6,000	\$4,000	\$36,000	\$38,500		\$4,000			44,200	\$174,600
Related Benefits	\$5,466	\$6,500	\$12,627	\$18,200		\$6,500	\$68,300	\$95,000	176,304	\$215,700
<b>Total Personal Services</b>	30,000	21,128	90,400	95,733	6,000	21,127	272,000	331,892	969,373	\$875,752
Travel									35	\$100
Operating Services	\$67,000	\$60,000	\$39,600	\$28,000	\$6,000	\$35,000			268,100	\$347,500
Supplies	\$27,000	\$10,000	\$10,000	\$10,000	\$2,000	\$600		\$1,500	218,742	\$94,400
Merchandise for Resale			\$7,000	\$3,000					127,000	\$163,000
Professional Services			\$1,000						1,000	\$0
Other Charges				\$2,500					41,750	\$51,600
Capital Outlay									0	\$0
Debt Service									290,000	\$265,000
Interagency Transfers									0	\$0
<b>Total Expenditures</b>	124,000	91,128	148,000	139,233	14,000	56,727	272,000	333,392	1,916,000	\$1,797,352
<b>Revenues in Excess of Expenditures</b>	0	8,872	0	-7,633	0	-26,727	0	0	0	\$0

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

Attachment II  
**Board of Regents**  
**Form BOR-10**

Institution:

September 12, 2014 Meeting  
 Louisiana State University at Alexandria

**Summary Request for Budgeted Positions**

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor	14	14	1,123,315	497,322	40,000	
Associate Professor	26	26	1,302,593	576,693		
Assistant Professor	23	23	912,296	403,898	172,000	
Instructor	18	18	741,341	328,212	11,900	
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	3	3	153,998	68,179		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	63	63	1,617,005	715,892	1,019,758	
Classified Employees	58	58	1,424,932	630,856	148,069	
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	205	205	7,275,480	3,221,052	1,391,727	0
Full-Time Funded Vacant Positions	15	15	675,306	298,976		
Pay Plan Reserves Total			372,097	164,737		
Total Full Time Funded Positions	220	220	8,322,883	3,684,765	1,391,727	0
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	56	26	276,988	122,630		
Other Unclassified	2	1	33,600	14,876		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	58	27	310,588	137,506	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	58	27	310,588	137,506	0	0
<b>Grand Total Funded Positions</b>	<b>278</b>	<b>247</b>	<b>8,633,471</b>	<b>3,822,271</b>	<b>1,391,727</b>	<b>0</b>

**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

September 12, 2014 Meeting

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2013-2014 PRIOR YEAR ACTUAL REVENUE	FY 2014-2015 EXISTING OPERATING BUDGET REVENUE	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.		\$9,876,349			1-1
Non-Resident Fees	HCR No. 97 of 1996 - for the purpose of providing public education to non-residents of the State of Louisiana.		\$77,000			1-2
Academic Excellence Fees	R.S. 17:3351.3[C], R.S. 17:1855.1, 3351.3(D), 3351.7, and 3351.8 - To promote academic excellence by enhancing instructional programs.		\$471,000			1-3
Operational Fee	R.S. 17:3351(A)(5)(d), 3351.11, and 3351.12 - For mandated costs and enhancement of instructional programs.		\$212,000			2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
<b>University/Board-Assessed Fees:</b>						
List						3-3
List						4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
Registration Fee	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.		\$84,000			5-1
Admission Application Fee	LSU BOS 01/09/2003 - for operating expenses related to applications for admissions.		\$70,000			5-2
<b>All Other Student Fees:</b>						
Service Charges/Late Fees	LSU BOS 11/28/2000 and Attorney General Opinion Number 96-353 - to encourage students to take care of their financial obligations in a timely manner.		\$43,000			5-3
Graduation Diploma Fee	LSU BOS 01/09/2003 - for operating expenses related to processing graduation diploma requests.		\$13,000			6-1
Transcripts	LSU BOS 10/04/2003 - for operating expenses related to processing transcript requests.		\$10,000			
Late Registration Fees	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.		\$6,000			
Laboratory Fees	LSU BOS 01/09/2003 - Laboratory fees help offset the cost of offering courses which, by their nature or special curricula, involve expenditures in excess of the cost normally associated with a typical course.		\$240,000			
Dual Enrollment	LSU System 10/08/2013 - For the purpose of providing public education to the citizens of the State of Louisiana.		\$100,000			
Lost ID Card	LSU BOS 01/27/1995 - for operating expenses related to processing duplicate student identification cards.		\$1,000			
<b>All Other Non-Student Fees:</b>						
List						6-2
List						6-3
<b>TOTALS</b>		\$0	\$11,203,349	\$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

Attachment II OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014			FY 2014-2015			September 12, 2014 Meeting FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$5,080,779	\$39,612	\$259,050			
Other Compensation				\$114,834	\$895				
Related Benefits				\$2,249,366	\$17,537	\$211,950			
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$7,444,979	\$58,044	\$471,000	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$55,319	\$431				
Operating Services				\$1,462,114	\$11,399				
Supplies				\$208,505	\$1,626				
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$1,725,938	\$13,456	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES			\$0	\$60,027	\$468	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$540,064	\$4,211				
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$540,064	\$4,211	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$105,341	\$821				
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$105,341	\$821	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$9,876,349	\$77,000	\$471,000	\$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.

OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014			FY 2014-2015			FY 2015-2016		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Registration Fee	Admission Application Fee	Operational Fee	Registration Fee	Admission Application Fee	Operational Fee	Registration Fee	Admission Application Fee
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$109,061	\$43,213	\$36,010			
Other Compensation				\$2,465	\$977	\$814			
Related Benefits				\$48,284	\$19,131	\$15,943			
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$159,810	\$63,321	\$52,767	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$1,187	\$470	\$392			
Operating Services				\$31,385	\$12,436	\$10,363			
Supplies				\$4,476	\$1,773	\$1,478			
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$37,048	\$14,679	\$12,233	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$1,289	\$511	\$425	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$11,593	\$4,593	\$3,828			
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$11,593	\$4,593	\$3,828	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$2,260	\$896	\$747			
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$2,260	\$896	\$747	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$212,000	\$84,000	\$70,000	\$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

Attachment II OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014			FY 2014-2015			September 12, 2014 Meeting FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Service Charges Late Fees	COLUMN 2 Graduation Diploma Fee	COLUMN 3 Transcripts	COLUMN 1 Service Charges Late Fees	COLUMN 2 Graduation Diploma Fee	COLUMN 3 Transcripts	COLUMN 1 Service Charges Late Fees	COLUMN 2 Graduation Diploma Fee	COLUMN 3 Transcripts
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$22,121	\$6,688	\$5,144			
Other Compensation				\$500	\$151	\$116			
Related Benefits				\$9,793	\$2,961	\$2,278			
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$32,414	\$9,800	\$7,538	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$241	\$73	\$56			
Operating Services				\$6,366	\$1,925	\$1,480			
Supplies				\$908	\$274	\$211			
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$7,515	\$2,272	\$1,747	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$261	\$79	\$61	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$2,351	\$710	\$547			
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$2,351	\$710	\$547	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$459	\$139				
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$459	\$139	\$107	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$43,000	\$13,000	\$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 - Expenditure Means of Financing Other Than General Fund Direct

Attachment II OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014			FY 2014-2015			September 12, 2014 Meeting FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Late Registration Fees	COLUMN 2 Laboratory Fees	COLUMN 3 Dual Enrollment	COLUMN 1 Late Registration Fees	COLUMN 2 Laboratory Fees	COLUMN 3 Dual Enrollment	COLUMN 1 Late Registration Fees	COLUMN 2 Laboratory Fees	COLUMN 3 Dual Enrollment
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$3,087		\$100,000			
Other Compensation				\$70					
Related Benefits				\$1,367					
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$4,524	\$0	\$100,000	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$34					
Operating Services				\$888					
Supplies				\$126	\$240,000				
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$1,048	\$240,000	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$36	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$328					
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$328	\$0	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$64					
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$64	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$6,000	\$240,000	\$100,000	\$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.



Board of Regents  
Form BOR-13B

Institution Louisiana State University at Alexandria

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

OPERATING BUDGET FEE NAME	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees	\$9,876,349	100%	0%
Non-Resident Fees	\$77,000	100%	0%
Academic Excellence Fees	\$471,000	100%	0%
Operational Fee	\$212,000	100%	0%
Academic Enhancement Fee	\$0		
Building Use Fee	\$0		
Technology Fee	\$0		
Energy Surcharge	\$0		
<b>University Self-Assessed Fees:</b>			
List			
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
Registration Fee	\$84,000	100%	0%
Admission Application Fee	\$70,000	100%	0%
<b>All Other Student Fees:</b>			
Service Charges/Late Fees	\$43,000	100%	0%
Graduation Diploma Fee	\$13,000	100%	0%
Transcripts	\$10,000	100%	0%
Late Registration Fees	\$6,000	100%	0%
Laboratory Fees	\$240,000	100%	0%
Dual Enrollement	\$100,000	100%	0%
Lost ID Card	\$1,000	100%	0%
<b>All Other Non-Student Fees:</b>			
List			
List			
	\$11,203,349	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 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  O T H E R F I N A N C I A L S O U R C E S	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 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	
<b>Total Revenue for Athletics</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$292,000</b>	<b>\$293,000</b>	

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
<b>Total Athletic Expenses</b>	<b>\$229,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$31,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$293,000</b>

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

**Institution:** LSU at Alexandria

**Revenue** Fiscal Year 2014-2015 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	\$13,191	\$13,192	////////////////////////////////////	\$0	\$26,383	
	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*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$630,000	\$630,000	
	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 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		
Total Revenue for Athletics	\$0	\$0	\$13,191	\$13,192	\$0	\$630,000	\$656,383		

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 at Alexandria

Fiscal Year 2014-2015 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	\$50,771	\$0	\$32,500	\$35,000	\$17,500	\$82,500	\$0	\$0	\$218,271
Fringe Benefits	\$22,000	\$0	\$14,000	\$15,000	\$7,500	\$37,000	\$0	\$0	\$95,500
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$4,600	\$0	\$0	\$4,600
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	\$32,500	\$0	\$20,000	\$18,500	\$10,000	\$55,262	\$0	\$0	\$136,262
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$24,000	\$0	\$9,000	\$2,000	\$3,100	\$16,600	\$0	\$0	\$54,700
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$30,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$30,000
Other Expenses (Detail)	\$40,800	\$0	\$15,000	\$14,600	\$7,000	\$39,650	\$0	\$0	\$117,050
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
<b>Total Athletic Expenses</b>	<b>\$200,071</b>	<b>\$0</b>	<b>\$90,500</b>	<b>\$85,100</b>	<b>\$45,100</b>	<b>\$235,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$656,383</b>





# **Louisiana State University Eunice**



## **“Operating Budget” for Fiscal Year 2014-2015**

**LSU EUNICE**  
**FY 2014-15**  
**BUDGET NARRATIVE**

The Governor has promised that budget Year 2014-15 will represent the first year that the state has not assigned any budgetary cuts to higher education since FY 2007-08. In FY 2013-14, the successful strategies and remediation efforts, which the campus had taken in FY 2012-13, resulted in LSUE's successful passage of the GRAD Act, with the resulting restoration of the campus' (10%) tuition authority. Therefore, for FY 2013-14, the total projected budget was \$12,793,598, which included a one-time allocation of \$338,025. Salaries, wages and benefits represented 84.04% of that sum. For this current budget year 2014-15, the projected total budget for the campus is \$12,806,716—\$13,118 more than FY 2013-14 budget amount—including the removal of the FY 2013-14 one-time allocation of \$338,025. Therefore, the FY 2014-15 total budget represents a modest increase of 0.103% from that of FY 2013-14.

For FY 2014-15, \$10,512,159 or 82.08% of the budget will be dedicated to faculty and staff salaries, wages and benefits, with 66.1% or \$6,948,537 of this salary component representing the academic portion of this personnel category. (NB. In budget year 2013-14, the academic share of the salary category was 66.4%—one of the higher budgetary percentile's assigned to academics among public, higher education) institutions in Louisiana. However, for FY 2014-15, with 82.08% of the budget dedicated to salaries, only \$2,294,557 or 17.92% of the remaining budget is available for the "operations" component of the campus' budget, i.e., utilities, supplies, insurance, printing, copying, professional services, travel, library books and periodicals. (NB. Library funds for FY 2014-15 represent only \$48,000 or 0.38% of the campus' total amount of funds).

Operating a 200 acre campus, with nearly 2800 to 3000 students, and 214 faculty and staff demands more than \$2.29 M in order to maintain, physically, and to support, intellectually, an attractive quality, academic campus, like LSUE—a campus, which, just this year, achieved a perfect outcome—(i.e., no negative findings)—on its SACS-COC Accreditation Reaffirmation scores—undoubtedly one of the best outcomes, to date, in the state. 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 FIS budget was built-upon; and, that the state will not suffer a seventh consecutive year of an unbalanced budget and, consequently, find itself having to cut higher education, once again, for its coverage of the deficit. Moreover, it is also hoped that Louisiana will try to add-back, like other responsible states, its financial support of its public colleges and universities; and, in the process enable campuses to reduce the tuition burden it has placed upon its citizens. In this latter regard, now given the privatized status of the former Charity Hospital System, any budget deficit would fall, nearly exclusively, upon the state's public colleges and universities; and, as an end-result, would do even greater fiscal damage to Louisiana's public colleges and universities than such cuts have done in the past!

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

**Institution:** LSU Eunice

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) Budgeted 2013- 14	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$2,722,468	\$4,666,525	\$1,944,057	71.41%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$2,541,293	\$258,678	(\$2,282,615)	(89.82%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$245,724	\$258,678	\$12,954	5.27%
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%
Overcollections Fund	\$0	\$2,295,569	\$0	(\$2,295,569)	(100.00%)
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
<b>Total State Funds</b>	<b>\$0</b>	<b>\$5,263,761</b>	<b>\$4,925,203</b>	<b>(\$338,558)</b>	<b>(6.43%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$7,529,837</b>	<b>\$7,881,513</b>	<b>\$351,676</b>	<b>4.67%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$12,793,598</b>	<b>\$12,806,716</b>	<b>\$13,118</b>	<b>0.10%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$6,821,089	\$6,542,265	(\$278,824)	(4.09%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$594,643	\$605,484	\$10,841	1.82%
Student Services	\$0	\$1,040,675	\$1,044,831	\$4,156	0.40%
Institutional Services	\$0	\$2,235,961	\$2,261,986	\$26,025	1.16%
Scholarships/Fellowships	\$0	\$347,466	\$399,720	\$52,254	15.04%
Plant Operations/Maintenance	\$0	\$1,753,764	\$1,952,430	\$198,666	11.33%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$12,793,598</b>	<b>\$12,806,716</b>	<b>\$13,118</b>	<b>0.10%</b>
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%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$12,793,598</b>	<b>\$12,806,716</b>	<b>\$13,118</b>	<b>0.10%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$7,108,420	\$6,799,949	(\$308,471)	(4.34%)
Other Compensation	\$0	\$82,394	\$72,394	(\$10,000)	(12.14%)
Related Benefits	\$0	\$3,480,365	\$3,548,027	\$67,662	1.94%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$10,671,179</b>	<b>\$10,420,370</b>	<b>(\$250,809)</b>	<b>(2.35%)</b>
Travel	\$0	\$66,474	\$62,208	(\$4,266)	(6.42%)
Operating Services	\$0	\$685,683	\$902,296	\$216,613	31.59%
Supplies	\$0	\$377,903	\$395,547	\$17,644	4.67%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,130,060</b>	<b>\$1,360,051</b>	<b>\$229,991</b>	<b>20.35%</b>
Professional Services	\$0	\$62,735	\$49,925	(\$12,810)	(20.42%)
Other Charges	\$0	\$402,976	\$452,525	\$49,549	12.30%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$478,648	\$475,845	(\$2,803)	(0.59%)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$944,359</b>	<b>\$978,295</b>	<b>\$33,936</b>	<b>3.59%</b>
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%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$0</b>	<b>0.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$12,793,598</b>	<b>\$12,806,716</b>	<b>\$13,118</b>	<b>0.10%</b>

\* This column should reflect the last approved BA-7 in FY 13-14

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

**Board of Regents****Institution:** LSU Eunice**Form BOR-2****Financing Other Than State Funds Appropriations**

<b>Source:</b>	<b>ACTUAL 2013-14</b>	<b>BUDGETED 2013-14</b>	<b>BUDGETED 2014-15</b>	<b>OVER /UNDER 2013-14</b>
<b>Interagency Transfers:</b>				
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
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$6,081,837	\$6,353,513	\$271,676
Non-Resident Fees	\$0	\$157,000	\$182,000	\$25,000
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	\$413,000	\$468,000	\$55,000
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$7,451,837</b>	<b>\$7,803,513</b>	<b>\$351,676</b>
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	\$78,000	\$78,000	\$0
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$7,529,837</b>	<b>\$7,881,513</b>	<b>\$0</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$7,529,837</b>	<b>\$7,881,513</b>	<b>\$351,676</b>

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

Institution: LSU Eunice

Source:	BUDGETED 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$2,722,468	100.00%	\$0	0.00%	\$2,722,468	12.36%	\$4,666,525	100.00%	\$0	0.00%	\$4,666,525	21.84%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$2,541,293	100.00%	\$0	0.00%	\$2,541,293	11.53%	\$258,678	100.00%	\$0	0.00%	\$258,678	1.21%
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)	\$245,724	100.00%	\$0	0.00%	\$245,724	1.12%	\$258,678	100.00%	\$0	0.00%	\$258,678	1.21%
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%
Overcollections Fund	\$2,295,569	100.00%	\$0	0.00%	\$2,295,569	10.42%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$5,263,761</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,263,761</b>	<b>23.89%</b>	<b>\$4,925,203</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,925,203</b>	<b>23.05%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$6,081,837	99.67%	\$20,000	0.33%	\$6,101,837	27.69%	\$6,353,513	99.69%	\$20,000	0.31%	\$6,373,513	29.83%
Non-Resident Fees:	\$157,000	100.00%	\$0	0.00%	\$157,000	0.71%	\$182,000	100.00%	\$0	0.00%	\$182,000	0.85%
Academic Excellence Fee:	\$600,000	100.00%	\$0	0.00%	\$600,000	2.72%	\$600,000	100.00%	\$0	0.00%	\$600,000	2.81%
Operational Fee:	\$200,000	100.00%	\$0	0.00%	\$200,000	0.91%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.94%
Student Athletic Fees	\$0	0.00%	\$500,299	100.00%	\$500,299	100.00%	\$0	0.00%	\$460,599	100.00%	\$460,599	100.00%
Other Total	\$413,000	36.07%	\$732,000	63.93%	\$1,145,000	5.20%	\$468,000	45.57%	\$559,000	54.43%	\$1,027,000	4.81%
<b>Total Student Fees:</b>	<b>\$7,451,837</b>	<b>85.61%</b>	<b>\$1,252,299</b>	<b>14.39%</b>	<b>\$8,704,136</b>	<b>39.50%</b>	<b>\$7,803,513</b>	<b>88.24%</b>	<b>\$1,039,599</b>	<b>11.76%</b>	<b>\$8,843,112</b>	<b>41.38%</b>
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%	\$630,000	100.00%	\$630,000	2.86%	\$0	0.00%	\$670,000	100.00%	\$670,000	3.14%
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%	\$48,000	100.00%	\$48,000	0.22%	\$0	0.00%	\$33,000	100.00%	\$33,000	0.15%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,895,266	100.00%	\$1,895,266	8.60%	\$0	0.00%	\$1,724,766	100.00%	\$1,724,766	8.07%
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%	\$65,000	100.00%	\$65,000	0.29%	\$0	0.00%	\$65,000	100.00%	\$65,000	0.30%
Other Self-Generated Funds	\$78,000	50.98%	\$75,000	49.02%	\$153,000	0.69%	\$78,000	56.52%	\$60,000	43.48%	\$138,000	0.65%
<b>Total Self-Generated Funds</b>	<b>\$7,529,837</b>	<b>65.42%</b>	<b>\$3,980,565</b>	<b>34.58%</b>	<b>\$11,510,402</b>	<b>52.24%</b>	<b>\$7,881,513</b>	<b>68.60%</b>	<b>\$3,607,365</b>	<b>31.40%</b>	<b>\$11,488,878</b>	<b>53.76%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$42,500	100.00%	\$42,500	0.19%	\$0	0.00%	\$37,000	100.00%	\$37,000	0.17%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$4,800,000	100.00%	\$4,800,000	21.78%	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	21.06%
Other	\$0	0.00%	\$418,000	100.00%	\$418,000	1.90%	\$0	0.00%	\$418,000	100.00%	\$418,000	1.96%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,260,500</b>	<b>100.00%</b>	<b>\$5,260,500</b>	<b>23.87%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,955,000</b>	<b>100.00%</b>	<b>\$4,955,000</b>	<b>23.19%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$12,793,598</b>	<b>58.06%</b>	<b>\$9,241,065</b>	<b>41.94%</b>	<b>\$22,034,663</b>	<b>100.00%</b>	<b>\$12,806,716</b>	<b>59.93%</b>	<b>\$8,562,365</b>	<b>40.07%</b>	<b>\$21,369,081</b>	<b>100.00%</b>

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 Eunice

Source:	ACTUAL 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,666,525	100.00%	\$0	0.00%	\$4,666,525	21.84%
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%	\$258,678	100.00%	\$0	0.00%	\$258,678	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%	\$258,678	100.00%	\$0	0.00%	\$258,678	1.21%
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%
Parl-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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,925,203</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,925,203</b>	<b>23.05%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,353,513	99.69%	\$20,000	0.31%	\$6,373,513	29.83%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$182,000	100.00%	\$0	0.00%	\$182,000	0.85%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$600,000	100.00%	\$0	0.00%	\$600,000	2.81%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.94%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$460,599	100.00%	\$460,599	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$468,000	45.57%	\$559,000	54.43%	\$1,027,000	4.81%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$7,803,513</b>	<b>88.24%</b>	<b>\$1,039,599</b>	<b>11.76%</b>	<b>\$8,843,112</b>	<b>41.38%</b>
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%	\$670,000	100.00%	\$670,000	3.14%
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%	\$33,000	100.00%	\$33,000	0.15%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,724,766	100.00%	\$1,724,766	8.07%
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	0.30%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$78,000	56.52%	\$60,000	43.48%	\$138,000	0.65%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$7,881,513</b>	<b>68.60%</b>	<b>\$3,607,365</b>	<b>31.40%</b>	<b>\$11,488,878</b>	<b>53.76%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$37,000	100.00%	\$37,000	0.17%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	21.06%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$418,000	100.00%	\$418,000	1.96%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,955,000</b>	<b>100.00%</b>	<b>\$4,955,000</b>	<b>23.19%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$12,806,716</b>	<b>59.93%</b>	<b>\$8,562,365</b>	<b>40.07%</b>	<b>\$21,369,081</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.  
The 2013-2014 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 2013-2014		BUDGETED 2013-2014		BUDGETED 2014-2015	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
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	\$250,000	\$0	\$190,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$260,000	\$0	\$160,000
Energy Surcharge	\$0	\$0	\$0	\$148,000	\$0	\$125,000
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	\$500,299	\$0	\$460,599
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1. Vehicle Registration				\$50,000		\$60,000
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. Nursing Testing Fee					\$10,000	
7. Allied Health Lab Fee			\$20,000		\$20,000	
8. Science/Chem/Physics Lab Fee			\$22,000		\$22,000	
9. Modular Math Fee					\$17,000	
10. Exam, Diploma, CAAP, & Transcript Fees			\$37,500		\$67,000	
11. Application Fees			\$90,000		\$93,500	
12. Late Registration Fees			\$6,000		\$6,000	
13. Online Course Fee			\$200,000		\$210,000	
14. Deferment Fee			\$30,000		\$15,000	
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$413,000</b>	<b>\$74,000</b>	<b>\$468,000</b>	<b>\$84,000</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$413,000</b>	<b>\$982,299</b>	<b>\$468,000</b>	<b>\$829,599</b>
<b>Other Self-Generated Funds</b>						
1. Parking Violations			\$6,000		\$5,000	
2. Bengal ID Card Revenue			\$35,000		\$28,000	
3. Veterans Administration-Handling Charge			\$2,000		\$2,000	
4. Miscellaneous Revenue			\$20,000		\$30,000	
5. F&A Administrative Cost			\$15,000		\$13,000	
6. Continuing Education				\$75,000		\$60,000
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,000</b>	<b>\$75,000</b>	<b>\$78,000</b>	<b>\$60,000</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1. US Department of Education				\$300,000		\$300,000
2. College Workstudy				\$60,000		\$60,000
3. SEOG				\$58,000		\$58,000
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$418,000</b>	<b>\$0</b>	<b>\$418,000</b>



Summary of Functional Costs

Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$4,425,779	\$4,155,428	(\$270,351)
Other Compensation	\$0	\$37,351	\$35,613	(\$1,738)
Related Benefits	\$0	\$2,166,913	\$2,168,189	\$1,276
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$6,630,043</b>	<b>\$6,359,230</b>	<b>(\$270,813)</b>
Travel	\$0	\$28,505	\$28,652	\$147
Operating Services	\$0	\$68,521	\$60,199	(\$8,322)
Supplies	\$0	\$37,503	\$35,962	(\$1,541)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$134,529</b>	<b>\$124,813</b>	<b>(\$9,716)</b>
Professional Services	\$0	\$1,530	\$1,530	\$0
Other Charges	\$0	\$600	\$600	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$54,387	\$56,092	\$1,705
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$56,517</b>	<b>\$58,222</b>	<b>\$1,705</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$6,821,089</b>	<b>\$6,542,265</b>	<b>(\$278,824)</b>
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$344,245	\$344,245	\$0
Other Compensation	\$0	\$4,728	\$4,080	(\$648)
Related Benefits	\$0	\$168,546	\$179,618	\$11,072
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$517,519</b>	<b>\$527,943</b>	<b>\$10,424</b>
Travel	\$0	\$13,160	\$13,160	\$0
Operating Services	\$0	\$7,110	\$7,110	\$0
Supplies	\$0	\$4,624	\$4,624	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$24,894</b>	<b>\$24,894</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,230	\$4,647	\$417
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$4,230</b>	<b>\$4,647</b>	<b>\$417</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$594,643</b>	<b>\$605,484</b>	<b>\$10,841</b>
<b>Function: Student Services</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$635,019	\$624,518	(\$10,501)
Other Compensation	\$0	\$24,503	\$19,050	(\$5,453)
Related Benefits	\$0	\$310,913	\$325,856	\$14,943
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$970,435</b>	<b>\$969,424</b>	<b>(\$1,011)</b>
Travel	\$0	\$8,325	\$8,325	\$0
Operating Services	\$0	\$31,234	\$35,775	\$4,541
Supplies	\$0	\$22,877	\$22,877	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$62,436</b>	<b>\$66,977</b>	<b>\$4,541</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$7,804	\$8,430	\$626
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$7,804</b>	<b>\$8,430</b>	<b>\$626</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,040,675</b>	<b>\$1,044,831</b>	<b>\$4,156</b>
<b>Function: Institutional Support</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$991,330	\$970,268	(\$21,062)
Other Compensation	\$0	\$15,812	\$13,651	(\$2,161)
Related Benefits	\$0	\$485,367	\$506,259	\$20,892
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,492,509</b>	<b>\$1,490,178</b>	<b>(\$2,331)</b>
Travel	\$0	\$16,084	\$11,671	(\$4,413)
Operating Services	\$0	\$150,183	\$143,140	(\$7,043)
Supplies	\$0	\$224,998	\$234,063	\$9,065
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$391,265</b>	<b>\$388,874</b>	<b>(\$2,391)</b>
Professional Services	\$0	\$41,205	\$28,395	(\$12,810)
Other Charges	\$0	\$54,910	\$52,205	(\$2,705)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$256,072	\$302,334	\$46,262
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$352,187</b>	<b>\$382,934</b>	<b>\$30,747</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$2,235,961</b>	<b>\$2,261,986</b>	<b>\$26,025</b>

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$347,466	\$399,720	\$52,254
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$347,466</b>	<b>\$399,720</b>	<b>\$52,254</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$347,466</b>	<b>\$399,720</b>	<b>\$52,254</b>
Function: Operation And Maintenance	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$712,047	\$705,490	(\$6,557)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$348,626	\$368,105	\$19,479
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,060,673</b>	<b>\$1,073,595</b>	<b>\$12,922</b>
Travel	\$0	\$400	\$400	\$0
Operating Services	\$0	\$428,635	\$656,072	\$227,437
Supplies	\$0	\$87,901	\$98,021	\$10,120
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$516,936</b>	<b>\$754,493</b>	<b>\$237,557</b>
Professional Services	\$0	\$20,000	\$20,000	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$156,155	\$104,342	(\$51,813)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$176,155</b>	<b>\$124,342</b>	<b>(\$51,813)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,753,764</b>	<b>\$1,952,430</b>	<b>\$198,666</b>
Total E&G Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$7,108,420	\$6,799,949	(\$308,471)
Other Compensation	\$0	\$82,394	\$72,394	(\$10,000)
Related Benefits	\$0	\$3,480,365	\$3,548,027	\$67,662
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$10,671,179</b>	<b>\$10,420,370</b>	<b>(\$250,809)</b>
Travel	\$0	\$66,474	\$62,208	(\$4,266)
Operating Services	\$0	\$685,683	\$902,296	\$216,613
Supplies	\$0	\$377,903	\$395,547	\$17,644
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,130,060</b>	<b>\$1,360,051</b>	<b>\$229,991</b>
Professional Services	\$0	\$62,735	\$49,925	(\$12,810)
Other Charges	\$0	\$402,976	\$452,525	\$49,549
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$478,648	\$475,845	(\$2,803)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$944,359</b>	<b>\$978,295</b>	<b>\$33,936</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$12,793,598</b>	<b>\$12,806,716</b>	<b>\$13,118</b>

Summary of Functional Costs

Hospitals	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Athletics	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Summary of Functional Costs

Other	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$7,108,420	\$6,799,949	(\$308,471)
Other Compensation	\$0	\$82,394	\$72,394	(\$10,000)
Related Benefits	\$0	\$3,480,365	\$3,548,027	\$67,662
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$10,671,179</b>	<b>\$10,420,370</b>	<b>(\$250,809)</b>
Travel	\$0	\$66,474	\$62,208	(\$4,266)
Operating Services	\$0	\$685,683	\$902,296	\$216,613
Supplies	\$0	\$377,903	\$395,547	\$17,644
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,130,060</b>	<b>\$1,360,051</b>	<b>\$229,991</b>
Professional Services	\$0	\$62,735	\$49,925	(\$12,810)
Other Charges	\$0	\$402,976	\$452,525	\$49,549
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$478,648	\$475,845	(\$2,803)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$944,359</b>	<b>\$978,295</b>	<b>\$33,936</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$12,793,598</b>	<b>\$12,806,716</b>	<b>\$13,118</b>

Total must equal BOR-1.

## Board of Regents

## Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Instruction</b>				
<b>Department Name: Business Administration</b>				
Salaries		57,225	57,225	0
Other Compensation				0
Related Benefits		28,018	29,858	1,840
<b>Total Personal Services</b>	0	85,243	87,083	1,840
Travel		754	754	0
Operating Services		2,463	2,463	0
Supplies		2,403	2,403	0
<b>Total Operating Expenditures</b>	0	5,620	5,620	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		703	772	69
<b>Total Other Charges</b>	0	703	772	69
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	91,566	93,475	1,909
<b>Department Name: Computer Information Technology</b>				
Salaries		104,789	104,789	0
Other Compensation				0
Related Benefits		51,306	54,676	3,370
<b>Total Personal Services</b>	0	156,095	159,465	3,370
Travel		383	383	0
Operating Services		1,118	1,418	300
Supplies		1,053	1,053	0
<b>Total Operating Expenditures</b>	0	2,554	2,854	300
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,288	1,414	126
<b>Total Other Charges</b>	0	1,288	1,414	126
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	159,937	163,733	3,796
<b>Department Name: Continuing Education</b>				
Salaries		296,552	296,552	0
Other Compensation				0
Related Benefits		145,195	154,733	9,538
<b>Total Personal Services</b>	0	441,747	451,285	9,538
Travel		4,600	4,600	0
Operating Services		8,218	8,218	0
Supplies		1,897	1,897	0
<b>Total Operating Expenditures</b>	0	14,715	14,715	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,644	4,003	359
<b>Total Other Charges</b>	0	3,644	4,003	359
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	460,106	470,003	9,897

## Board of Regents

## Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Instruction</b>				
<b>Department Name: Criminal Justice</b>				
Salaries		49,238	49,238	0
Other Compensation				0
Related Benefits		24,108	25,691	1,583
<b>Total Personal Services</b>	0	73,346	74,929	1,583
Travel				0
Operating Services		115	115	0
Supplies		100	100	0
<b>Total Operating Expenditures</b>	0	215	215	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		605	665	60
<b>Total Other Charges</b>	0	605	665	60
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	74,166	75,809	1,643
<b>Department Name: Developmental Education</b>				
Salaries		152,789	170,005	17,216
Other Compensation		1,764	1,764	0
Related Benefits		74,807	88,704	13,897
<b>Total Personal Services</b>	0	229,360	260,473	31,113
Travel		3,953	5,000	1,047
Operating Services		5,050	1,500	-3,550
Supplies		5,000	4,359	-641
<b>Total Operating Expenditures</b>	0	14,003	10,859	-3,144
Professional Services				0
Other Charges		600	600	0
Debt Services				0
Interagency Transfers		1,878	2,295	417
<b>Total Other Charges</b>	0	2,478	2,895	417
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	245,841	274,227	28,386
<b>Department Name: Diagnostic Medical Sonography</b>				
Salaries		15,847	42,382	26,535
Other Compensation				0
Related Benefits		7,759	22,114	14,355
<b>Total Personal Services</b>	0	23,606	64,496	40,890
Travel		120	120	0
Operating Services		1,800	1,800	0
Supplies		1,530	1,530	0
<b>Total Operating Expenditures</b>	0	3,450	3,450	0
Professional Services		1,530	1,530	0
Other Charges				0
Debt Services				0
Interagency Transfers		195	572	377
<b>Total Other Charges</b>	0	1,725	2,102	377
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	28,781	70,048	41,267

## Board of Regents

## Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Instruction</b>				
<b>Department Name: Distance Learning</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel		3,535	3,535	0
Operating Services		10,450	10,450	0
Supplies		1,000	1,000	0
<b>Total Operating Expenditures</b>	0	14,985	14,985	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	14,985	14,985	0
<b>Department Name: Early Childhood Development</b>				
Salaries		44,053	44,053	0
Other Compensation				0
Related Benefits		21,569	22,986	1,417
<b>Total Personal Services</b>	0	65,622	67,039	1,417
Travel		85	85	0
Operating Services		80	80	0
Supplies		159	159	0
<b>Total Operating Expenditures</b>	0	324	324	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		541	595	54
<b>Total Other Charges</b>	0	541	595	54
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	66,487	67,958	1,471
<b>Department Name: Fire Science</b>				
Salaries		84,100	84,100	0
Other Compensation				0
Related Benefits		41,176	43,881	2,705
<b>Total Personal Services</b>	0	125,276	127,981	2,705
Travel		1,025	1,025	0
Operating Services		2,268	2,268	0
Supplies		670	670	0
<b>Total Operating Expenditures</b>	0	3,963	3,963	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,033	1,135	102
<b>Total Other Charges</b>	0	1,033	1,135	102
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	130,272	133,079	2,807



## Board of Regents

## Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Instruction</b>				
<b>Department Name: Health &amp; Physical Education</b>				
Salaries				0
Other Compensation		28,775	28,775	0
Related Benefits				0
<b>Total Personal Services</b>	0	28,775	28,775	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>				0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>				0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>				0
<b>Department Total</b>	0	28,775	28,775	0
<b>Department Name: Honors Program</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		1,000	1,000	0
Supplies		250	250	0
<b>Total Operating Expenditures</b>	0	1,250	1,250	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	1,250	1,250	0
<b>Department Name: Learning Center of Rapides Parish</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel		900	0	-900
Operating Services		6,422	0	-6,422
Supplies		900	0	-900
<b>Total Operating Expenditures</b>	0	8,222	0	-8,222
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	8,222	0	-8,222

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

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Instruction</b>				
<b>Department Name: Liberal Arts</b>				
Salaries		1,093,978	1,047,733	-46,245
Other Compensation		3,200	1,744	-1,456
Related Benefits		535,624	546,679	11,055
<b>Total Personal Services</b>	0	1,632,802	1,596,156	-36,646
Travel		760	760	0
Operating Services		6,461	6,461	0
Supplies		4,140	4,140	0
<b>Total Operating Expenditures</b>	0	11,361	11,361	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		13,443	14,143	700
<b>Total Other Charges</b>	0	13,443	14,143	700
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	1,657,606	1,621,660	-35,946
<b>Department Name: Management Assistant</b>				
Salaries		146,364	146,364	0
Other Compensation				0
Related Benefits		71,662	76,369	4,707
<b>Total Personal Services</b>	0	218,026	222,733	4,707
Travel		124	124	0
Operating Services		324	1,674	1,350
Supplies		342	342	0
<b>Total Operating Expenditures</b>	0	790	2,140	1,350
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,799	1,976	177
<b>Total Other Charges</b>	0	1,799	1,976	177
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	220,615	226,849	6,234
<b>Department Name: Nursing</b>				
Salaries		707,441	695,926	-11,515
Other Compensation		1,225	943	-282
Related Benefits		346,371	363,115	16,744
<b>Total Personal Services</b>	0	1,055,037	1,059,984	4,947
Travel		3,735	3,735	0
Operating Services		9,448	9,448	0
Supplies		2,676	2,676	0
<b>Total Operating Expenditures</b>	0	15,859	15,859	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		8,694	9,394	700
<b>Total Other Charges</b>	0	8,694	9,394	700
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	1,079,590	1,085,237	5,647

## Board of Regents

## Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Instruction</b>				
<b>Department Name: Radiologic Technology</b>				
Salaries		207,241	207,241	0
Other Compensation				0
Related Benefits		101,468	108,133	6,665
<b>Total Personal Services</b>	0	308,709	315,374	6,665
Travel		3,291	3,291	0
Operating Services		3,847	3,847	0
Supplies		1,923	1,923	0
<b>Total Operating Expenditures</b>	0	9,061	9,061	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,547	2,797	250
<b>Total Other Charges</b>	0	2,547	2,797	250
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	320,317	327,232	6,915
<b>Department Name: Respiratory Care</b>				
Salaries		152,132	152,132	0
Other Compensation				0
Related Benefits		74,486	79,378	4,892
<b>Total Personal Services</b>	0	226,618	231,510	4,892
Travel		3,240	3,240	0
Operating Services		3,442	3,442	0
Supplies		2,835	2,835	0
<b>Total Operating Expenditures</b>	0	9,517	9,517	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,870	2,054	184
<b>Total Other Charges</b>	0	1,870	2,054	184
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	238,005	243,081	5,076
<b>Department Name: Sciences</b>				
Salaries		900,002	900,502	500
Other Compensation		2,387	2,387	0
Related Benefits		440,651	469,857	29,206
<b>Total Personal Services</b>	0	1,343,040	1,372,746	29,706
Travel		2,000	2,000	0
Operating Services		6,015	6,015	0
Supplies		10,625	10,625	0
<b>Total Operating Expenditures</b>	0	18,640	18,640	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		11,060	12,155	1,095
<b>Total Other Charges</b>	0	11,060	12,155	1,095
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	1,372,740	1,403,541	30,801

## Board of Regents

## Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Instruction</b>				
<b>Department Name: Summer Session</b>				
Salaries		147,804	157,186	9,382
Other Compensation				0
Related Benefits		72,367	82,015	9,648
<b>Total Personal Services</b>	0	220,171	239,201	19,030
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,816	2,122	306
<b>Total Other Charges</b>	0	1,816	2,122	306
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	221,987	241,323	19,336
<b>Department Name: Unallocated Personnel Savings</b>				
Salaries		266,224	0	-266,224
Other Compensation				0
Related Benefits		130,346	0	-130,346
<b>Total Personal Services</b>	0	396,570	0	-396,570
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,271	0	-3,271
<b>Total Other Charges</b>	0	3,271	0	-3,271
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	399,841	0	-399,841
<b>Function of: Instruction Total</b>				
Salaries	0	4,425,779	4,155,428	-270,351
Other Compensation	0	37,351	35,613	-1,738
Related Benefits	0	2,166,913	2,168,189	1,276
<b>Total Personal Services</b>	0	6,630,043	6,359,230	-270,813
Travel	0	28,505	28,652	147
Operating Services	0	68,521	60,199	-8,322
Supplies	0	37,503	35,962	-1,541
<b>Total Operating Expenditures</b>	0	134,529	124,813	-9,716
Professional Services	0	1,530	1,530	0
Other Charges	0	600	600	0
Debt Services	0	0	0	0
Interagency Transfers	0	54,387	56,092	1,705
<b>Total Other Charges</b>	0	56,517	58,222	1,705
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	6,821,089	6,542,265	-278,824

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

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Academic Support</b>				
<b>Department Name: Academic Affairs &amp; Services</b>				
Salaries		120,645	120,645	0
Other Compensation		1,784	1,731	-53
Related Benefits		59,069	62,949	3,880
<b>Total Personal Services</b>	0	181,498	185,325	3,827
Travel		2,160	2,160	0
Operating Services		3,951	3,951	0
Supplies		472	472	0
<b>Total Operating Expenditures</b>	0	6,583	6,583	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,482	1,629	147
<b>Total Other Charges</b>	0	1,482	1,629	147
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	189,563	193,537	3,974
<b>Department Name: Faculty Professional Development</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel		10,000	10,000	0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	10,000	10,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	10,000	10,000	0
<b>Department Name: Library Admin</b>				
Salaries		223,600	223,600	0
Other Compensation		2,944	2,349	-595
Related Benefits		109,477	116,669	7,192
<b>Total Personal Services</b>	0	336,021	342,618	6,597
Travel		1,000	1,000	0
Operating Services		3,159	3,159	0
Supplies		1,652	1,652	0
<b>Total Operating Expenditures</b>	0	5,811	5,811	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,748	3,018	270
<b>Total Other Charges</b>	0	2,748	3,018	270
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	344,580	351,447	6,867

## Board of Regents

## Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Academic Support</b>				
<b>Department Name: Library Books</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies		2,500	2,500	0
<b>Total Operating Expenditures</b>	0	2,500	2,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions		25,500	25,500	0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	25,500	25,500	0
<b>Department Total</b>	0	28,000	28,000	0
<b>Department Name: Library Periodicals</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions		22,500	22,500	0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	22,500	22,500	0
<b>Department Total</b>	0	22,500	22,500	0
<b>Function of: Academic Support Total</b>				
Salaries	0	344,245	344,245	0
Other Compensation	0	4,728	4,080	-648
Related Benefits	0	168,546	179,618	11,072
<b>Total Personal Services</b>	0	517,519	527,943	10,424
Travel	0	13,160	13,160	0
Operating Services	0	7,110	7,110	0
Supplies	0	4,624	4,624	0
<b>Total Operating Expenditures</b>	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	4,230	4,647	417
<b>Total Other Charges</b>	0	4,230	4,647	417
General Acquisitions	0	0	0	0
Library Acquisitions	0	48,000	48,000	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	48,000	48,000	0
<b>Department Total</b>	0	594,643	605,484	10,841

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

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Student Services</b>				
<b>Department Name: Academic Assistance</b>				
Salaries		1,268	1,268	0
Other Compensation		13,224	8,700	-4,524
Related Benefits		621	662	41
<b>Total Personal Services</b>	0	15,113	10,630	-4,483
Travel				0
Operating Services		1,041	5,582	4,541
Supplies				0
<b>Total Operating Expenditures</b>	0	1,041	5,582	4,541
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		16	17	1
<b>Total Other Charges</b>	0	16	17	1
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	16,170	16,229	59
<b>Department Name: Career Services</b>				
Salaries		19,267	19,267	0
Other Compensation		1,800	1,239	-561
Related Benefits		9,433	10,053	620
<b>Total Personal Services</b>	0	30,500	30,559	59
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		237	260	23
<b>Total Other Charges</b>	0	237	260	23
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	30,737	30,819	82
<b>Department Name: Registrar &amp; Admissions</b>				
Salaries		172,212	162,711	-9,501
Other Compensation		2,500	2,480	-20
Related Benefits		84,317	84,898	581
<b>Total Personal Services</b>	0	259,029	250,089	-8,940
Travel		3,000	3,000	0
Operating Services		13,400	13,400	0
Supplies		5,900	5,900	0
<b>Total Operating Expenditures</b>	0	22,300	22,300	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,116	2,196	80
<b>Total Other Charges</b>	0	2,116	2,196	80
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	283,445	274,585	-8,860

## Board of Regents

## Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Student Services</b>				
<b>Department Name: Student Affairs</b>				
Salaries		231,408	231,408	0
Other Compensation		2,573	2,472	-101
Related Benefits		113,300	120,742	7,442
<b>Total Personal Services</b>	0	347,281	354,622	7,341
Travel		3,825	3,825	0
Operating Services		8,088	8,088	0
Supplies		5,877	5,877	0
<b>Total Operating Expenditures</b>	0	17,790	17,790	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,844	3,124	280
<b>Total Other Charges</b>	0	2,844	3,124	280
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	367,915	375,536	7,621
<b>Department Name: Student Aid</b>				
Salaries		165,864	165,864	0
Other Compensation		3,202	2,956	-246
Related Benefits		81,209	86,543	5,334
<b>Total Personal Services</b>	0	250,275	255,363	5,088
Travel		1,500	1,500	0
Operating Services		7,155	7,155	0
Supplies		9,000	9,000	0
<b>Total Operating Expenditures</b>	0	17,655	17,655	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,038	2,239	201
<b>Total Other Charges</b>	0	2,038	2,239	201
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	269,968	275,257	5,289
<b>Department Name: Student Development</b>				
Salaries		45,000	44,000	-1,000
Other Compensation		1,204	1,203	-1
Related Benefits		22,033	22,958	925
<b>Total Personal Services</b>	0	68,237	68,161	-76
Travel				0
Operating Services		1,550	1,550	0
Supplies		2,100	2,100	0
<b>Total Operating Expenditures</b>	0	3,650	3,650	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		553	594	41
<b>Total Other Charges</b>	0	553	594	41
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	72,440	72,405	-35



## Board of Regents

## Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Student Services Total</b>				
Salaries	0	635,019	624,518	-10,501
Other Compensation	0	24,503	19,050	-5,453
Related Benefits	0	310,913	325,856	14,943
<b>Total Personal Services</b>	0	970,435	969,424	-1,011
Travel	0	8,325	8,325	0
Operating Services	0	31,234	35,775	4,541
Supplies	0	22,877	22,877	0
<b>Total Operating Expenditures</b>	0	62,436	66,977	4,541
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	7,804	8,430	626
<b>Total Other Charges</b>	0	7,804	8,430	626
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	1,040,675	1,044,831	4,156

## Board of Regents

## Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Institutional Services</b>				
<b>Department Name: Bad Debt Expense</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		35,000	35,000	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	35,000	35,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	35,000	35,000	0
<b>Department Name: Bengal ID Card Cost</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		10,000	10,000	0
Supplies		15,000	15,000	0
<b>Total Operating Expenditures</b>	0	25,000	25,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	25,000	25,000	0
<b>Department Name: Business Affairs</b>				
Salaries		432,934	407,547	-25,387
Other Compensation		5,285	4,143	-1,142
Related Benefits		211,970	212,647	677
<b>Total Personal Services</b>	0	650,189	624,337	-25,852
Travel		2,700	2,700	0
Operating Services		16,746	15,509	-1,237
Supplies		10,000	10,000	0
<b>Total Operating Expenditures</b>	0	29,446	28,209	-1,237
Professional Services		28,395	28,395	0
Other Charges				0
Debt Services				0
Interagency Transfers		14,574	15,992	1,418
<b>Total Other Charges</b>	0	42,969	44,387	1,418
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	722,604	696,933	-25,671

## Board of Regents

## Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Institutional Services</b>				
<b>Department Name: Casualty Insurance</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		234,636	278,746	44,110
<b>Total Other Charges</b>	0	234,636	278,746	44,110
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	234,636	278,746	44,110
<b>Department Name: Chancellors Office</b>				
Salaries		193,915	193,915	0
Other Compensation		2,363	1,345	-1,018
Related Benefits		94,943	101,180	6,237
<b>Total Personal Services</b>	0	291,221	296,440	5,219
Travel		5,000	4,000	-1,000
Operating Services		11,600	12,600	1,000
Supplies		2,462	2,462	0
<b>Total Operating Expenditures</b>	0	19,062	19,062	0
Professional Services				0
Other Charges		14,500	14,500	0
Debt Services				0
Interagency Transfers		2,383	2,618	235
<b>Total Other Charges</b>	0	16,883	17,118	235
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	327,166	332,620	5,454
<b>Department Name: Credit Charges</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		12,500	12,500	0
Supplies				0
<b>Total Operating Expenditures</b>	0	12,500	12,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	12,500	12,500	0

## Board of Regents

## Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Institutional Services</b>				
<b>Department Name: Grants</b>				
Salaries		31,632	31,632	0
Other Compensation				0
Related Benefits		15,487	16,505	1,018
<b>Total Personal Services</b>	0	47,119	48,137	1,018
Travel		616	616	0
Operating Services		630	630	0
Supplies		778	778	0
<b>Total Operating Expenditures</b>	0	2,024	2,024	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		389	427	38
<b>Total Other Charges</b>	0	389	427	38
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	49,532	50,588	1,056
<b>Department Name: Institutional Development</b>				
Salaries		39,326	39,326	0
Other Compensation				0
Related Benefits		19,254	20,519	1,265
<b>Total Personal Services</b>	0	58,580	59,845	1,265
Travel		1,980	1,980	0
Operating Services		4,500	4,500	0
Supplies		2,250	2,250	0
<b>Total Operating Expenditures</b>	0	8,730	8,730	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		483	530	47
<b>Total Other Charges</b>	0	483	530	47
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	67,793	69,105	1,312
<b>Department Name: Institutional Effectiveness</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		0	950	950
Supplies		0	13,000	13,000
<b>Total Operating Expenditures</b>	0	0	13,950	13,950
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	0	13,950	13,950

## Board of Regents

## Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Institutional Services</b>				
<b>Department Name: Institutional Research</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		8,000	8,000	0
Supplies		5,000	5,000	0
<b>Total Operating Expenditures</b>	0	13,000	13,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	13,000	13,000	0
<b>Department Name: Motor Pool</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		3,500	3,500	0
Supplies				0
<b>Total Operating Expenditures</b>	0	3,500	3,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	3,500	3,500	0
<b>Department Name: Office of Information Technology</b>				
Salaries		244,067	248,392	4,325
Other Compensation		5,496	5,495	-1
Related Benefits		119,498	129,604	10,106
<b>Total Personal Services</b>	0	369,061	383,491	14,430
Travel		475	475	0
Operating Services		14,674	14,674	0
Supplies		177,773	177,773	0
<b>Total Operating Expenditures</b>	0	192,922	192,922	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,999	3,353	354
<b>Total Other Charges</b>	0	2,999	3,353	354
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	564,982	579,766	14,784

## Board of Regents

## Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Institutional Services</b>				
<b>Department Name: Official Functions</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		536	536	0
Supplies		1,800	1,800	0
<b>Total Operating Expenditures</b>	0	2,336	2,336	0
Professional Services				0
Other Charges		2,705	2,705	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	2,705	2,705	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	5,041	5,041	0
<b>Department Name: Public Affairs</b>				
Salaries		45,856	45,856	0
Other Compensation		2,668	2,668	0
Related Benefits		22,452	23,926	1,474
<b>Total Personal Services</b>	0	70,976	72,450	1,474
Travel		400	400	0
Operating Services		35,000	35,000	0
Supplies		6,000	6,000	0
<b>Total Operating Expenditures</b>	0	41,400	41,400	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		564	619	55
<b>Total Other Charges</b>	0	564	619	55
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	112,940	114,469	1,529
<b>Department Name: SACS Self-Study</b>				
Salaries		3,600	3,600	0
Other Compensation				0
Related Benefits		1,763	1,878	115
<b>Total Personal Services</b>	0	5,363	5,478	115
Travel		3,413	0	-3,413
Operating Services		2,600	0	-2,600
Supplies		3,935	0	-3,935
<b>Total Operating Expenditures</b>	0	9,948	0	-9,948
Professional Services		12,810	0	-12,810
Other Charges		2,705	0	-2,705
Debt Services				0
Interagency Transfers		44	49	5
<b>Total Other Charges</b>	0	15,559	49	-15,510
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	30,870	5,527	-25,343

## Board of Regents

## Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Institutional Services</b>				
<b>Department Name: Staff Recruitment</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel		1,500	1,500	0
Operating Services		2,000	2,000	0
Supplies				0
<b>Total Operating Expenditures</b>	0	3,500	3,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	3,500	3,500	0
<b>Department Name: System Allocat. Gen. Admin. Expenses</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		27,897	22,741	-5,156
Supplies				0
<b>Total Operating Expenditures</b>	0	27,897	22,741	-5,156
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	27,897	22,741	-5,156
<b>Function of: Institutional Services Total</b>				
Salaries	0	991,330	970,268	-21,062
Other Compensation	0	15,812	13,651	-2,161
Related Benefits	0	485,367	506,259	20,892
<b>Total Personal Services</b>	0	1,492,509	1,490,178	-2,331
Travel	0	16,084	11,671	-4,413
Operating Services	0	150,183	143,140	-7,043
Supplies	0	224,998	234,063	9,065
<b>Total Operating Expenditures</b>	0	391,265	388,874	-2,391
Professional Services	0	41,205	28,395	-12,810
Other Charges	0	54,910	52,205	-2,705
Debt Services	0	0	0	0
Interagency Transfers	0	256,072	302,334	46,262
<b>Total Other Charges</b>	0	352,187	382,934	30,747
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	2,235,961	2,261,986	26,025

## Board of Regents

## Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Scholarships</b>				
<b>Department Name: Athletic</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		172,746	200,000	27,254
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	172,746	200,000	27,254
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	172,746	200,000	27,254
<b>Department Name: Board of Supervisors</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		2,220	2,220	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	2,220	2,220	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	2,220	2,220	0
<b>Department Name: Centennial Honor</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		60,000	60,000	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	60,000	60,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	60,000	60,000	0



## Board of Regents

## Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Scholarships</b>				
<b>Department Name: Chancellor's Scholarship</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		2,500	2,500	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	2,500	2,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	2,500	2,500	0
<b>Department Name: Fee Exemptions</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		95,000	120,000	25,000
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	95,000	120,000	25,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	95,000	120,000	25,000
<b>Department Name: Merit Service Honor Awards</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges		15,000	15,000	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	15,000	15,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	15,000	15,000	0

## Board of Regents

## Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Scholarships Total</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges	0	347,466	399,720	52,254
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	347,466	399,720	52,254
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	347,466	399,720	52,254

## Board of Regents

## Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Plant Operations/Maintenance</b>				
<b>Department Name: Administration</b>				
Salaries		96,734	96,734	0
Other Compensation				0
Related Benefits		47,362	50,473	3,111
<b>Total Personal Services</b>	0	144,096	147,207	3,111
Travel		400	400	0
Operating Services		4,500	4,500	0
Supplies		1,297	1,297	0
<b>Total Operating Expenditures</b>	0	6,197	6,197	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,189	1,306	117
<b>Total Other Charges</b>	0	1,189	1,306	117
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	151,482	154,710	3,228
<b>Department Name: Buildings</b>				
Salaries		362,812	361,872	-940
Other Compensation				0
Related Benefits		177,637	188,815	11,178
<b>Total Personal Services</b>	0	540,449	550,687	10,238
Travel				0
Operating Services		106,551	50,000	-56,551
Supplies		60,266	60,266	0
<b>Total Operating Expenditures</b>	0	166,817	110,266	-56,551
Professional Services		20,000	20,000	0
Other Charges				0
Debt Services				0
Interagency Transfers		4,458	4,885	427
<b>Total Other Charges</b>	0	24,458	24,885	427
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	731,724	685,838	-45,886
<b>Department Name: Building &amp; Property Insurance</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		147,405	94,819	-52,586
<b>Total Other Charges</b>	0	147,405	94,819	-52,586
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	147,405	94,819	-52,586

## Board of Regents

## Form BOR-4A

Institution: LSU Eunice

## Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Plant Operations/Maintenance</b>				
<b>Department Name: Campus Security</b>				
Salaries		82,810	77,193	-5,617
Other Compensation				0
Related Benefits		40,545	40,277	-268
<b>Total Personal Services</b>	0	123,355	117,470	-5,885
Travel				0
Operating Services		1,611	1,611	0
Supplies		1,458	1,458	0
<b>Total Operating Expenditures</b>	0	3,069	3,069	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,018	1,042	24
<b>Total Other Charges</b>	0	1,018	1,042	24
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	127,442	121,581	-5,861
<b>Department Name: Grounds</b>				
Salaries		169,691	169,691	0
Other Compensation				0
Related Benefits		83,082	88,540	5,458
<b>Total Personal Services</b>	0	252,773	258,231	5,458
Travel				0
Operating Services		16,000	16,000	0
Supplies		24,880	35,000	10,120
<b>Total Operating Expenditures</b>	0	40,880	51,000	10,120
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,085	2,290	205
<b>Total Other Charges</b>	0	2,085	2,290	205
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	295,738	311,521	15,783
<b>Department Name: Utilities</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		299,973	583,961	283,988
Supplies				0
<b>Total Operating Expenditures</b>	0	299,973	583,961	283,988
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	299,973	583,961	283,988

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

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
<b>Function of: Plant Operations/Maintenance Total</b>				
Salaries	0	712,047	705,490	-6,557
Other Compensation	0	0	0	0
Related Benefits	0	348,626	368,105	19,479
<b>Total Personal Services</b>	0	1,060,673	1,073,595	12,922
Travel	0	400	400	0
Operating Services	0	428,635	656,072	227,437
Supplies	0	87,901	98,021	10,120
<b>Total Operating Expenditures</b>	0	516,936	754,493	237,557
Professional Services	0	20,000	20,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	156,155	104,342	-51,813
<b>Total Other Charges</b>	0	176,155	124,342	-51,813
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	1,753,764	1,952,430	198,666
<b>Grand Total</b>				
Salaries	0	7,108,420	6,799,949	-308,471
Other Compensation	0	82,394	72,394	-10,000
Related Benefits	0	3,480,365	3,548,027	67,662
<b>Total Personal Services</b>	0	10,671,179	10,420,370	-250,809
Travel	0	66,474	62,208	-4,266
Operating Services	0	685,683	902,296	216,613
Supplies	0	377,903	395,547	17,644
<b>Total Operating Expenditures</b>	0	1,130,060	1,360,051	229,991
Professional Services	0	62,735	49,925	-12,810
Other Charges	0	402,976	452,525	49,549
Debt Services	0	0	0	0
Interagency Transfers	0	478,648	475,845	-2,803
<b>Total Other Charges</b>	0	944,359	978,295	33,936
General Acquisitions	0	0	0	0
Library Acquisitions	0	48,000	48,000	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	48,000	48,000	0
<b>Department Total</b>	0	12,793,598	12,806,716	13,118

**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 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				In-State	Out of State		
Academic							
Athletic	75	\$2,303	\$172,746	55	25	\$2,500.00	\$200,000
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	57	\$1,399	\$79,720	57		\$1,399	\$79,720
Total Other Scholarships	0	N/A	0	0	0	N/A	0
(List Other Scholarships-Use continuation sheet if necessary).							
<b>Total Scholarships</b>	<b>132</b>	<b>\$1,913</b>	<b>\$252,466</b>	<b>112</b>	<b>25</b>	<b>\$2,042</b>	<b>\$279,720</b>

Type of Fee Exemptions							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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				
Louisiana National Guard (29:36.1)	39	\$551	\$21,500	18		\$1,111	\$20,000
Hardship Waivers (17:3351)	20	\$300	\$6,000	20		\$300	\$6,000
Others (List - Use continuation sheet if necessary.)	917	\$55	\$50,200	52	0	740	\$38,500
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	0	N/A	0	0	0	N/A	0
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	10	\$1,380	\$13,800	0	25	\$2,220	\$55,500
<b>Total Fee Exemptions</b>	<b>1,006</b>	<b>\$94</b>	<b>\$95,000</b>	<b>90</b>	<b>25</b>	<b>\$1,043</b>	<b>\$120,000</b>
<b>Total Scholarships and Fee Exemptions</b>	<b>1,138</b>	<b>\$305</b>	<b>\$347,466</b>	<b>202</b>	<b>50</b>	<b>\$3,085</b>	<b>\$399,720</b>

Schedule of Unrestricted Scholarships & Fee Exemptions

Detail List of Other	Number Awarded	Avg. Value Per Year	Budget 2013-14	Number Awarded		Avg. Value Per Year	Budget 2014-15
				In-State	Out of State		
<b>University Scholarships</b>							
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
<b>Total University Scholarships</b>	<b>57</b>	<b>\$1,399</b>	<b>\$79,720</b>	<b>57</b>	<b>0</b>	<b>\$1,399</b>	<b>\$79,720</b>
<b>Other Scholarships</b>							
<b>Total Other Scholarships</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>
<b>Other Legislatively Established Tuition &amp; Fee Exemptions</b>							
Children of Deceased Veterans	7	\$643	\$4,500	30		\$1,167	\$35,000
ACP Students	900	\$50	\$45,200	12		\$250	\$3,000
District Rally	10	\$50	\$500	10		\$50	\$500
<b>Total Other Legislatively Established Tuition &amp; Fee Exemptions</b>	<b>917</b>	<b>\$55</b>	<b>\$50,200</b>	<b>52</b>	<b>0</b>	<b>\$740</b>	<b>\$38,500</b>
<b>Other Tuition &amp; Fee Exemptions Other List</b>							
<b>Total Other Tuition &amp; Fee Exemptions Other List</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>
<b>Non-Resident Tuition and Fee Exemptions Other List</b>							
Athletics Non-Resident	10	\$1,380	13,800		25	\$2,220	55,500
<b>Total Non-Resident Tuition and Fee Exemptions Other List</b>	<b>10</b>	<b>\$1,380</b>	<b>\$13,800</b>	<b>0</b>	<b>25</b>	<b>\$2,220</b>	<b>\$55,500</b>

**Board of Regents****Form BOR-6****Institution:** LSU Eunice**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$10,000	\$10,000
Engineering & Architectural	\$0	\$38,395	\$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	\$14,340	\$1,530
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$62,735</b>	<b>\$49,925</b>



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

Institution:

LSU Eunice

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	\$263,160
Revenues in FY 2013-14	\$46,267
<b>Total Revenues Available for FY 2013-14</b>	309,427
Less Funds Expended in FY 2013-14	184,863
Projected Revenue Available for FY 2014-15	60,000
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	184,564
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Parking Lot Maintenance and Construction	\$180,000
2.	
Use Continuation Sheet if Necessary.	
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	\$90,856
Revenues in FY 2013-14	\$152,772
<b>Total Revenues Available for FY 2013-14</b>	243,628
Less Funds Expended in FY 2013-14	211,188
Projected Revenue Available for FY 2014-15	160,000
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	192,440
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. LONI Connection, Labor, Lab Supplies, Licenses, Lab Printing	\$120,000
2. Network Upgrades	\$26,000
3. Multimedia Equipment	\$44,000
4.	

Use Continuation Sheet if Necessary.

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

Institution:

LSU Eunice

<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
Use Continuation Sheet if Necessary.	
<b>V. Building Use Fee - Act 426 of 2013 Regular Session</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	\$181,493
<b>Total Revenues Available for FY 2013-14</b>	181,493
Less Funds Expended in FY 2013-14	181,493
Projected Revenue Available for FY 2014-15	190,000
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	190,000
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Deferred Maintenance	\$190,000
2.	
Use Continuation Sheet if Necessary.	

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

**Institution:** LSU Eunice

	<b>Cafeterias 2013-14</b>	<b>Cafeterias 2014-15</b>	<b>Post Office 2013-14</b>	<b>Post Office 2014-15</b>	<b>Married Student Housing 2013-14</b>	<b>Married Student Housing 2014-15</b>	<b>Bookstore 2013-14</b>	<b>Bookstore 2014-15</b>
<b>Revenues</b>							\$1,736,434	\$1,565,934
<b>Expenditures</b>								
Salaries							\$80,934	\$80,934
Other Compensation							\$19,000	\$15,000
Related Benefits							\$40,000	\$40,000
<b>Total Personal Services</b>	0	0	0	0	0	0	139,934	135,934
Travel							\$2,000	\$1,000
Operating Services							\$43,500	\$32,000
Supplies							\$15,000	\$12,000
Merchandise for Resale							\$1,400,000	\$1,250,000
Professional Services								
Other Charges							\$1,000	\$1,000
Capital Outlay								
Debt Service							\$135,000	\$134,000
Interagency Transfers								
<b>Total Expenditures</b>	0	0	0	0	0	0	1,736,434	1,565,934
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

**NOTE:** Employees are reported on the BOR-9.



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

**Institution:** LSU Eunice

	Other 2013-14	Other 2014-15	Other 2013-14	Other 2014-15	Other 2013-14	Other 2014-15	Grand Total 2013-14	Grand Total 2014-15
<b>Revenues</b>							\$2,443,565	\$2,218,365
<b>Expenditures</b>								
Salaries							\$268,065	\$251,365
Other Compensation							\$45,000	\$44,000
Related Benefits							\$108,500	\$102,000
<b>Total Personal Services</b>	0	0	0	0	0	0	421,565	397,365
Travel							\$120,000	\$100,000
Operating Services							\$148,000	\$131,500
Supplies							\$122,500	\$106,000
Merchandise for Resale							\$1,400,000	\$1,250,000
Professional Services							\$72,500	\$71,000
Other Charges							\$24,000	\$28,500
Capital Outlay								
Debt Service							\$135,000	\$134,000
Interagency Transfers								
<b>Total Expenditures</b>	0	0	0	0	0	0	2,443,565	2,218,365
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

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

Attachment II  
**Board of Regents**  
**Form BOR-10**

September 12, 2014 Meeting  
 Institution: LSU Eunice

**Summary Request for Budgeted Positions**

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor	10	10	603,649	314,967		
Associate Professor	19	19	996,880	520,145		
Assistant Professor	4	4	173,854	90,712		
Instructor	21	21	969,005	505,600	21,500	11,218
Librarian (w/o Faculty Rank)						
Teaching Associate	1	1	38,497	20,087		
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	19	19	806,264	420,686		
Other Unclassified	38	38	1,447,906	755,478	432,122	225,469
Classified Employees	55	55	1,420,697	741,281	44,704	23,325
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	167	167	6,456,752	3,368,956	498,326	260,012
Full-Time Funded Vacant Positions	4	4	124,939	65,190		
Pay Plan Reserves Total						
Total Full Time Funded Positions	171	171	6,581,691	3,434,146	498,326	260,012
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	48	11.35	204,331	106,614		
Other Unclassified						
Classified Employees	4	2.45	13,927	7,267	41,289	21,543
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	52	14	218,258	113,881	41,289	21,543
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	52	14	218,258	113,881	41,289	21,543
<b>Grand Total Funded Positions</b>	<b>223</b>	<b>185</b>	<b>6,799,949</b>	<b>3,548,027</b>	<b>539,615</b>	<b>281,555</b>

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

**Board of Regents**

**Institution:** LSU Eunice

**Form BOR-12**

**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
1998	DODGE	RAM	1B7HC16X1WS738648	154675	JUN-98	53,472	1,163	Grounds Maintenance
2000	FORD	TAURUS	1FAFP5327YA236429	152682	MAY-00	83,887	4,999	Department
2001	FORD	TAURUS	1FAFP53261A247704	152778	JUN-01	74,616	2,641	Department
2002	FORD	TAURUS	1FAFP58212A218928	152785	JUN-02	73,503	3,196	Department
2003	FORD	TAURUS	1FAFP53293A216921	153035	MAY-03	101,842	8,767	Department
2003	FORD	F-250 SD	3FTNF20L63MB30604	180590	JUNE-03	21,769	1,033	Grounds Maintenance
2003	CHAMPION	BUS	1FDXE45F63HB42987	180640	NOV-03	51,803	2,465	Department
2003	CHAMPION	BUS	1FDXE45F23HB42985	180641	NOV-03	44,807	564	Department
2004	FORD	PICKUP	1FTNF20L44ED03169	180659	JUN-04	17,752	934	Grounds Maintenance
2004	DODGE	CARAVAN	1D4GP24RX5B162974	180661	JUN-04	68,586	4,312	Department
2004	DODGE	CARAVAN	1D4GP24RO5B214189	180660	JUN-04	65,889	2,608	Department
2005	CHEVEROLET	IMPALA	2G1WF52K759346086	185295	MAY-04	86,360	9,460	Department
2005	GOSHEN	BUS	4UZAACBW25CV19850	192753	APR-06	46,676	3,855	Department
2006	FORD	TAURUS	1FAFP53236A257467	192439	MAY-05	87,254	8,139	Department
2006	FORD	VAN	1FBNE31L26DA60529	192754	JUN-06	28,072	2,366	Department
2008	FORD	FUSION	3FAHP07158R239283	200031	MAY-08	36,838	4,354	Department
2011	FORD	F-550	1FD0W5GT5CEA82371	214195	JUN-12	5,264	1,366	Department

**Boats and Airplanes**

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

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2013-2014 PRIOR YEAR ACTUAL REVENUE	FY 2014-2015 EXISTING OPERATING BUDGET REVENUE	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees	Approved by Legislature and Board of Supervisors: used to pay faculty and staff salaries and other university costs		\$6,353,513	\$6,353,513	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		\$182,000	\$182,000	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						
<b>University/Board-Assessed Fees:</b>						
List						
List						
<b>Student Self-Assessed Fees:</b>						
List						
List						
<b>All Other Student Mandated Fees:</b>						
List						
List						
<b>All Other Student Fees:</b>						
Lab Fees	Approved by President; used to pay consumable supplies for lab and studio courses		\$66,500	\$66,500	N/A	2-2
Exam, Diploma & Transcript Fees	Approved by President; used for graduation expenses		\$77,000	\$77,000	N/A	2-3
Application Fees	Approved by Board of Supervisors; used to pay salaries and office supplies		\$93,500	\$93,500	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		\$210,000	\$210,000	N/A	3-3
Deferment Fees	Approved by Chancellor; used to fund general university costs		\$15,000	\$15,000	N/A	4-1
<b>All Other Non-Student Fees:</b>						
List						
List						
<b>TOTALS</b>		\$0	\$7,803,513	\$7,803,513		

\* 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 2013-2014			FY 2014-2015			FY 2015-2016		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$3,373,509	\$96,636	\$318,580	\$3,373,509	\$96,636	\$318,580
Other Compensation				\$35,915	\$1,029	\$3,392	\$35,915	\$1,029	\$3,392
Related Benefits				\$1,760,204	\$50,422	\$166,227	\$1,760,204	\$50,422	\$166,227
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$5,169,628	\$148,087	\$488,199	\$5,169,628	\$148,087	\$488,199
<b>OPERATING EXPENSES:</b>									
Travel				\$30,862	\$884	\$2,914	\$30,862	\$884	\$2,914
Operating Services				\$447,636	\$12,823	\$42,273	\$447,636	\$12,823	\$42,273
Supplies				\$196,234	\$5,621	\$18,531	\$196,234	\$5,621	\$18,531
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$674,732	\$19,328	\$63,718	\$674,732	\$19,328	\$63,718
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$24,768	\$710	\$2,339	\$24,768	\$710	\$2,339
<b>OTHER CHARGES:</b>									
Other Charges				\$224,501	\$6,431	\$21,201	\$224,501	\$6,431	\$21,201
Debt Service									
Interagency Transfers				\$236,071	\$6,762	\$22,294	\$236,071	\$6,762	\$22,294
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$460,572	\$13,193	\$43,495	\$460,572	\$13,193	\$43,495
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$23,813	\$682	\$2,249	\$23,813	\$682	\$2,249
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$23,813	\$682	\$2,249	\$23,813	\$682	\$2,249
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$6,353,513	\$182,000	\$600,000	\$6,353,513	\$182,000	\$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 2013-2014 PRIOR YEAR ACTUAL			FY 2014-2015 EXISTING OPERATING BUDGET			FY 2015-2016 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
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$106,193	\$35,309	\$40,885	\$106,193	\$35,309	\$40,885
Other Compensation				\$1,131	\$376	\$435	\$1,131	\$376	\$435
Related Benefits				\$55,409	\$18,424	\$21,332	\$55,409	\$18,424	\$21,332
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$162,733	\$54,109	\$62,652	\$162,733	\$54,109	\$62,652
<b>OPERATING EXPENSES:</b>									
Travel				\$971	\$323	\$374	\$971	\$323	\$374
Operating Services				\$14,091	\$4,685	\$5,425	\$14,091	\$4,685	\$5,425
Supplies				\$6,177	\$2,054	\$2,378	\$6,177	\$2,054	\$2,378
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$21,239	\$7,062	\$8,177	\$21,239	\$7,062	\$8,177
PROFESSIONAL SERVICES				\$780	\$259	\$300	\$780	\$259	\$300
<b>OTHER CHARGES:</b>									
Other Charges				\$7,067	\$2,350	\$2,721	\$7,067	\$2,350	\$2,721
Debt Service									
Interagency Transfers				\$7,431	\$2,471	\$2,861	\$7,431	\$2,471	\$2,861
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$14,498	\$4,821	\$5,582	\$14,498	\$4,821	\$5,582
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$750	\$249	\$289	\$750	\$249	\$289
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$750	\$249	\$289	\$750	\$249	\$289
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$200,000	\$66,500	\$77,000	\$200,000	\$66,500	\$77,000

\* 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 2013-2014			FY 2014-2015			FY 2015-2016		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Application Fees	COLUMN 2 Late Registration Fees	COLUMN 3 Online Course Fee	COLUMN 1 Application Fees	COLUMN 2 Late Registration Fees	COLUMN 3 Online Course Fee	COLUMN 1 Application Fees	COLUMN 2 Late Registration Fees	COLUMN 3 Online Course Fee
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$49,645	\$3,186	\$111,503	\$49,645	\$3,186	\$111,503
Other Compensation				\$529	\$34	\$1,187	\$529	\$34	\$1,187
Related Benefits				\$25,904	\$1,662	\$58,179	\$25,904	\$1,662	\$58,179
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$76,078	\$4,882	\$170,869	\$76,078	\$4,882	\$170,869
<b>OPERATING EXPENSES:</b>									
Travel				\$454	\$29	\$1,020	\$454	\$29	\$1,020
Operating Services				\$6,588	\$423	\$14,796	\$6,588	\$423	\$14,796
Supplies				\$2,888	\$185	\$6,486	\$2,888	\$185	\$6,486
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$9,930	\$637	\$22,302	\$9,930	\$637	\$22,302
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$364	\$23	\$819	\$364	\$23	\$819
<b>OTHER CHARGES:</b>									
Other Charges				\$3,304	\$212	\$7,420	\$3,304	\$212	\$7,420
Debt Service									
Interagency Transfers				\$3,474	\$223	\$7,803	\$3,474	\$223	\$7,803
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$6,778	\$435	\$15,223	\$6,778	\$435	\$15,223
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$350	\$23	\$787	\$350	\$23	\$787
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$350	\$23	\$787	\$350	\$23	\$787
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$93,500	\$6,000	\$210,000	\$93,500	\$6,000	\$210,000

\* 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 2013-2014			FY 2014-2015			FY 2015-2016		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Deferment Fees	COLUMN 2	COLUMN 3	COLUMN 1 Deferment Fees	COLUMN 2	COLUMN 3	COLUMN 1 Deferment Fees	COLUMN 2	COLUMN 3
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$7,965			\$7,965		
Other Compensation				\$85			\$85		
Related Benefits				\$4,156			\$4,156		
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$12,206	\$0	\$0	\$12,206	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$73			\$73		
Operating Services				\$1,057			\$1,057		
Supplies				\$463			\$463		
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$1,593	\$0	\$0	\$1,593	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$58	\$0	\$0	\$58	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$530			\$530		
Debt Service									
Interagency Transfers				\$557			\$557		
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$1,087	\$0	\$0	\$1,087	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$56			\$56		
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$56	\$0	\$0	\$56	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0

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

Board of Regents

Institution LSU Eunice

Form BOR-13B

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

OPERATING BUDGET FEE NAME	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees	\$6,353,513	100%	
Non-Resident Fees	\$182,000	100%	
Academic Excellence Fees	\$600,000	100%	
Operational Fee	\$200,000	100%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
List			
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
Lab Fees	\$66,500	100%	
Exam, Diploma & Transcript Fees	\$77,000	100%	
Application Fees	\$93,500	100%	
Late Reigistration Fees	\$6,000	100%	
Online Course Fees	\$210,000	100%	
Deferment Fees	\$15,000	100%	
<b>All Other Non-Student Fees:</b>			
List			
List			
	\$7,803,513		\$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:** LSU Eunice

**Revenue** Fiscal Year 2013-2014 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-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-1  
Revenue**

**Institution:** LSU Eunice

Fiscal Year 2014-2015 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	\$10,000	\$8,000		\$0	\$18,000	
	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*						\$460,599	\$460,599	
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000	
	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	
	<b>Total Revenue for Athletics</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$8,000</b>	<b>\$15,000</b>	<b>\$460,599</b>	<b>\$493,599</b>	

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 2014-2015 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	\$21,169	\$0	\$0	\$50,710	\$0	\$80,720	\$0	\$0	\$152,599
Fringe Benefits	\$12,000	\$0	\$0	\$19,000	\$0	\$22,000	\$0	\$0	\$53,000
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	\$30,000	\$0	\$64,000	\$0	\$0	\$94,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$45,000	\$0	\$0	\$8,000	\$0	\$31,000	\$0	\$0	\$84,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$10,000	\$0	\$0	\$39,000	\$0	\$54,000	\$0	\$7,000	\$110,000
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
<b>Total Athletic Expenses</b>	<b>\$88,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,710</b>	<b>\$0</b>	<b>\$251,720</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$493,599</b>

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

**Institution:**  
**Completed By:**  
**Telephone #:**

LSU Eunice  
Amanda Borne  
(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 <sup>1</sup>	42,231
Haley McCall	Assistant Softball Coach	I	10		25,000		25,000
John Jeff Willis	Athletic Director & Baseball Coach	I	9		33,630	54,254 <sup>1</sup>	87,884
Andrew Lee	Softball Coach	I	9		8,500	45,000 <sup>1</sup>	53,500
Vacant	Basketball Coach	I	9		7,800	38,000 <sup>1</sup>	45,800
Anita Dupre	Administrative Coordinator 2	I	12		10,169		10,169
Javier Solis	Assistant Baseball Coach	I	10		14,500	10,500 <sup>1</sup>	25,000
Nicholas Phillips	Sports Information Director	I	10		11,000	14,000 <sup>1</sup>	25,000

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

<sup>1</sup> \$137,385 represents pay for academic salaries for instructional responsibilities. \$49,600 represents pay from foundation.

# **Louisiana State University Health Sciences Center New Orleans**



## **“Operating Budget” for Fiscal Year 2014-2015**

**CHANCELLOR'S NARRATIVE  
LSU HEALTH SCIENCES CENTER IN NEW ORLEANS  
2014-15 OPERATING BUDGET**

The Fiscal Year 2014-15 appropriation for the LSU Health Sciences Center in New Orleans Campus is \$171,995,609. In absolute dollars, it is an increase of \$1.8 million from our operating budget in Fiscal Year 2013-2014. We have set the following priorities for increases in spending:

- Restoring core mission functions that we have been funding from other sources and reserves.
- Increased employer contributions to retirement and health insurance.
- Increased risk management premiums.

Our campus continues our emphasis on creating and enhancing alternative sources of funding:

- LSUHSC-NO continues to seek new and/or expanded relationships with private and not-for-profit health care entities. We anticipate about \$17 million in new clinical revenue from contracts this fiscal year.
- LSUHSC-NO expects to leverage investments we are making in cardiovascular and genomic research to bring in additional sponsored research dollars.
- We have expanded enrollment in Allied Health, Nursing and Public Health and hope through a capital outlay appropriation and WISE funds to expand enrollment in our D.D.S. program.

We are cautiously optimistic that there will not be a mid-year reduction of state general funds and it will be possible to revisit the issue of merit increases for faculty and staff.

**Board of Regents  
Notes to Forms****Institution:**LSU Health Sciences Center-New Orleans

<b>FORM #</b>	
BOR-3A	Under Federal Funds, Other Federal includes the Social Security Admin. National Science Foundation, Dept. of Commerce and Dept. of Justice.
BOR-5	The total number of budgeted awards for FY 14-15 is less than the amount budgeted for FY 13-14. The estimate of awards for Hardship Waivers was overstated in the FY 13-14 budget and the number of awards for tuition exemptions under PM-12 has declined considerably due to the privatization of the LSU Hospitals. We had a number of HCSD employees pursuing Nursing degrees.



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

**Institution:** LSU Health Sciences Center-New Orleans

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2013-2014	2013-2014	2014-2015	Budgeted 2013-14	Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$41,249,864	\$70,183,496	\$28,933,632	70.14%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$50,941,898	\$20,394,123	(\$30,547,775)	(59.97%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$4,063,992	\$4,278,231	\$214,239	5.27%
Tobacco Tax Health Care Fund	\$0	\$16,548,000	\$16,115,892	(\$432,108)	(2.61%)
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%
Overcollections Fund	\$0	\$30,329,906	\$0	(\$30,329,906)	(100.00%)
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
<b>Total State Funds</b>	<b>\$0</b>	<b>\$92,191,762</b>	<b>\$90,577,619</b>	<b>(\$1,614,143)</b>	<b>(1.75%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$77,985,945</b>	<b>\$81,417,990</b>	<b>\$3,432,045</b>	<b>4.40%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$170,177,707</b>	<b>\$171,995,609</b>	<b>\$1,817,902</b>	<b>1.07%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$90,983,403	\$91,609,443	\$626,040	0.69%
Research	\$0	\$16,626,329	\$16,923,023	\$296,694	1.78%
Public Service	\$0	\$6,711,134	\$6,535,890	(\$175,244)	(2.61%)
Academic Support**	\$0	\$11,855,319	\$12,783,542	\$928,223	7.83%
Student Services	\$0	\$2,760,847	\$2,886,806	\$125,959	4.56%
Institutional Services	\$0	\$14,129,946	\$15,694,936	\$1,564,990	11.08%
Scholarships/Fellowships	\$0	\$3,989,297	\$4,027,883	\$38,586	0.97%
Plant Operations/Maintenance	\$0	\$23,047,624	\$21,419,306	(\$1,628,318)	(7.07%)
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$170,103,899</b>	<b>\$171,880,829</b>	<b>\$1,776,930</b>	<b>1.04%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$73,808	\$114,780	\$40,972	55.51%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$170,177,707</b>	<b>\$171,995,609</b>	<b>\$1,817,902</b>	<b>1.07%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$92,474,367	\$97,094,551	\$4,620,184	5.00%
Other Compensation	\$0	\$1,225,609	\$1,204,013	(\$21,596)	(1.76%)
Related Benefits	\$0	\$25,079,564	\$25,097,123	\$17,559	0.07%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$118,779,540</b>	<b>\$123,395,687</b>	<b>\$4,616,147</b>	<b>3.89%</b>
Travel	\$0	\$220,574	\$178,997	(\$41,577)	(18.85%)
Operating Services	\$0	\$12,631,952	\$11,942,092	(\$689,860)	(5.46%)
Supplies	\$0	\$4,858,870	\$4,488,520	(\$370,350)	(7.62%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$17,171,396</b>	<b>\$16,609,609</b>	<b>(\$561,787)</b>	<b>(3.28%)</b>
Professional Services	\$0	\$1,629,558	\$1,171,714	(\$457,844)	(28.10%)
Other Charges	\$0	\$21,421,151	\$20,661,693	(\$759,458)	(3.55%)
Debt Services	\$0	\$73,808	\$114,780	\$40,972	55.51%
Interagency Transfers	\$0	\$6,812,385	\$7,946,972	\$1,134,587	16.65%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$29,936,902</b>	<b>\$29,895,159</b>	<b>(\$41,743)</b>	<b>(0.14%)</b>
General Acquisitions	\$0	\$704,159	\$222,659	(\$481,500)	(68.38%)
Library Acquisitions	\$0	\$1,872,495	\$1,872,495	\$0	0.00%
Major Repairs	\$0	\$1,173,215	\$0	(\$1,173,215)	(100.00%)
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$3,749,869</b>	<b>\$2,095,154</b>	<b>(\$1,654,715)</b>	<b>(44.13%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$170,177,707</b>	<b>\$171,995,609</b>	<b>\$1,817,902</b>	<b>1.07%</b>

\* This column should reflect the last approved BA-7 in FY 13-14

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

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

Source:	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER /UNDER 2013-14
<b>Interagency Transfers:</b>				
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
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$33,854,891	\$39,945,427	\$6,090,536
Non-Resident Fees	\$0	\$2,842,545	\$3,581,512	\$738,967
Academic Excellence Fee	\$0	\$745,690	\$757,830	\$12,140
Operational Fee	\$0	\$723,876	\$732,631	\$8,755
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	\$266,324	\$187,878	(\$78,446)
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$38,433,326</b>	<b>\$45,205,278</b>	<b>\$6,771,952</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$1,183,364	\$1,175,510	(\$7,854)
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	\$38,369,255	\$35,037,202	(\$3,332,053)
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$77,985,945</b>	<b>\$81,417,990</b>	<b>\$3,432,045</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$77,985,945</b>	<b>\$81,417,990</b>	<b>\$3,432,045</b>

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

Institution: LSU Health Sciences Center-New Orleans

Source:	BUDGETED 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$41,249,864	100.00%	\$0	0.00%	\$41,249,864	8.89%	\$70,183,496	100.00%	\$0	0.00%	\$70,183,496	14.09%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$50,941,898	100.00%	\$0	0.00%	\$50,941,898	10.98%	\$20,394,123	100.00%	\$0	0.00%	\$20,394,123	4.10%
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)	\$4,063,992	100.00%	\$0	0.00%	\$4,063,992	0.88%	\$4,278,231	100.00%	\$0	0.00%	\$4,278,231	0.86%
Tobacco Tax Health Care Fund	\$16,548,000	100.00%	\$0	0.00%	\$16,548,000	3.57%	\$16,115,892	100.00%	\$0	0.00%	\$16,115,892	3.24%
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%
Overcollections Fund	\$30,329,906	100.00%	\$0	0.00%	\$30,329,906	6.54%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$92,191,762</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$92,191,762</b>	<b>19.87%</b>	<b>\$90,577,619</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$90,577,619</b>	<b>18.19%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$33,854,891	100.00%	\$0	0.00%	\$33,854,891	7.30%	\$39,945,427	100.00%	\$0	0.00%	\$39,945,427	8.02%
Non-Resident Fees:	\$2,842,545	100.00%	\$0	0.00%	\$2,842,545	0.61%	\$3,581,512	100.00%	\$0	0.00%	\$3,581,512	0.72%
Academic Excellence Fee:	\$745,690	100.00%	\$0	0.00%	\$745,690	0.16%	\$757,830	100.00%	\$0	0.00%	\$757,830	0.15%
Operational Fee:	\$723,876	100.00%	\$0	0.00%	\$723,876	0.16%	\$732,631	100.00%	\$0	0.00%	\$732,631	0.15%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$266,324	13.10%	\$1,766,949	86.90%	\$2,033,273	0.44%	\$187,878	9.46%	\$1,797,794	90.54%	\$1,985,672	0.40%
<b>Total Student Fees:</b>	<b>\$38,433,326</b>	<b>95.60%</b>	<b>\$1,766,949</b>	<b>4.40%</b>	<b>\$40,200,275</b>	<b>8.67%</b>	<b>\$45,205,278</b>	<b>96.18%</b>	<b>\$1,797,794</b>	<b>3.82%</b>	<b>\$47,003,072</b>	<b>9.44%</b>
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%	\$6,369,248	100.00%	\$6,369,248	1.37%	\$0	0.00%	\$9,527,000	100.00%	\$9,527,000	1.91%
Sales and Services of Educational Activities	\$1,183,364	17.96%	\$5,405,714	82.04%	\$6,589,078	1.42%	\$1,175,510	21.66%	\$4,252,000	78.34%	\$5,427,510	1.09%
State Grants and Contracts	\$0	0.00%	\$16,095,000	100.00%	\$16,095,000	3.47%	\$0	0.00%	\$14,244,000	100.00%	\$14,244,000	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%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$14,429,100	100.00%	\$14,429,100	3.11%	\$0	0.00%	\$11,176,600	100.00%	\$11,176,600	2.24%
Endowment Income	\$0	0.00%	\$722,900	100.00%	\$722,900	0.16%	\$0	0.00%	\$779,000	100.00%	\$779,000	0.16%
Gifts, Grants, and Contracts	\$0	0.00%	\$189,227,788	100.00%	\$189,227,788	40.79%	\$0	0.00%	\$221,786,800	100.00%	\$221,786,800	44.54%
Other Self-Generated Funds	\$38,369,255	64.60%	\$21,027,500	35.40%	\$59,396,755	12.80%	\$35,037,202	57.99%	\$25,379,000	42.01%	\$60,416,202	12.13%
<b>Total Self-Generated Funds</b>	<b>\$77,985,945</b>	<b>23.42%</b>	<b>\$255,044,199</b>	<b>76.58%</b>	<b>\$333,030,144</b>	<b>71.79%</b>	<b>\$81,417,990</b>	<b>21.98%</b>	<b>\$288,942,194</b>	<b>78.02%</b>	<b>\$370,360,184</b>	<b>74.38%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$38,698,000	100.00%	\$38,698,000	8.34%	\$0	0.00%	\$37,008,000	100.00%	\$37,008,000	7.43%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$38,698,000</b>	<b>100.00%</b>	<b>\$38,698,000</b>	<b>8.34%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$37,008,000</b>	<b>100.00%</b>	<b>\$37,008,000</b>	<b>7.43%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$170,177,707</b>	<b>36.68%</b>	<b>\$293,742,199</b>	<b>63.32%</b>	<b>\$463,919,906</b>	<b>100.00%</b>	<b>\$171,995,609</b>	<b>34.54%</b>	<b>\$325,950,194</b>	<b>65.46%</b>	<b>\$497,945,803</b>	<b>100.00%</b>

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

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

Institution: LSU Health Sciences Center-New Orleans

Source:	ACTUAL 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$70,183,496	100.00%	\$0	0.00%	\$70,183,496	14.09%
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%	\$20,394,123	100.00%	\$0	0.00%	\$20,394,123	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%	\$4,278,231	100.00%	\$0	0.00%	\$4,278,231	0.86%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$16,115,892	100.00%	\$0	0.00%	\$16,115,892	3.24%
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%
Parl-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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$90,577,619</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$90,577,619</b>	<b>18.19%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$39,945,427	100.00%	\$0	0.00%	\$39,945,427	8.02%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,581,512	100.00%	\$0	0.00%	\$3,581,512	0.72%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$757,830	100.00%	\$0	0.00%	\$757,830	0.15%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$732,631	100.00%	\$0	0.00%	\$732,631	0.15%
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%	\$187,878	9.46%	\$1,797,794	90.54%	\$1,985,672	0.40%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$45,205,278</b>	<b>96.18%</b>	<b>\$1,797,794</b>	<b>3.82%</b>	<b>\$47,003,072</b>	<b>9.44%</b>
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%	\$9,527,000	100.00%	\$9,527,000	1.91%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,175,510	21.66%	\$4,252,000	78.34%	\$5,427,510	1.09%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,244,000	100.00%	\$14,244,000	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%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,176,600	100.00%	\$11,176,600	2.24%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$779,000	100.00%	\$779,000	0.16%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$221,786,800	100.00%	\$221,786,800	44.54%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$35,037,202	57.99%	\$25,379,000	42.01%	\$60,416,202	12.13%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$81,417,990</b>	<b>21.98%</b>	<b>\$288,942,194</b>	<b>78.02%</b>	<b>\$370,360,184</b>	<b>74.38%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%	\$37,008,000	100.00%	\$37,008,000	7.43%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$37,008,000</b>	<b>100.00%</b>	<b>\$37,008,000</b>	<b>7.43%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$171,995,609</b>	<b>34.54%</b>	<b>\$325,950,194</b>	<b>65.46%</b>	<b>\$497,945,803</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.  
The 2013-2014 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 Health Sciences Center-New Orleans

Source:	ACTUAL 2013-2014		BUDGETED 2013-2014		BUDGETED 2014-2015	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
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	\$300,000	\$0	\$294,283
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$408,253	\$0	\$400,613
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)						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1. Admission Fees			\$237,110		\$159,164	
2. Diploma Fee			\$15,878		\$15,378	
3. Special Registration Fee			\$6,400		\$6,400	
4. Transcript Fee			\$6,936		\$6,936	
5. Cardiac Life Support Courses				\$32,920		\$52,440
6. Student Activity Fees				\$132,775		\$132,812
7. Digital Textbook Fee				\$253,750		\$275,745
8. National Board of Med. Examiners Exam Fees				\$89,897		\$90,824
9. Lab and Supply Fees				\$180,840		\$183,235
10. Student Health Fee				\$363,200		\$362,000
11. Endodontics Instrument Fee				\$5,314		\$4,950
12. Thesis Binding Fee						\$892
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,324</b>	<b>\$1,058,696</b>	<b>\$187,878</b>	<b>\$1,102,898</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,324</b>	<b>\$1,766,949</b>	<b>\$187,878</b>	<b>\$1,797,794</b>
<b>Other Self-Generated Funds</b>						
1. Locker Rental			\$800		\$790	
2. Library Materials Copying Service			\$2,735		\$2,582	
3. Leases			\$109,894		\$161,153	
4. Replacement ID Fee			\$4,242		\$3,196	
5. Computer Services Sales			\$78,133		\$86,200	
6. Misc. Revenue			\$3,987		\$874	
7. Purchasing Rebates			\$0		\$84,155	
8. Investment Income				\$1,955,000		\$2,380,000
8. Indirect Cost Recoveries				\$18,909,000		\$22,767,000
9. Other Sales and Services				\$0		\$40,000
10. Royalties				\$100,000		\$100,000
11. IRB Fees				\$63,500		\$92,000
12. Our Lady of the Lake			\$12,008,257		\$10,916,201	
13. UMC-Lafayette General Agreements			\$9,000,000		\$8,181,521	
14. LSU Interim. Hospital - LCMC Agreements			\$17,161,207		\$15,600,530	
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,369,255</b>	<b>\$21,027,500</b>	<b>\$35,037,202</b>	<b>\$25,379,000</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1. DHHS including NIH				\$36,175,500		\$33,714,000
2. Veterans Affairs				\$1,094,000		\$1,214,000
3. Dept of Defense				\$361,000		\$40,000
4. Dept of Education				\$881,500		\$1,554,000
5. Other Federal				\$186,000		\$486,000
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,698,000</b>	<b>\$0</b>	<b>\$37,008,000</b>

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

Institution: LSU Health Sciences Center - New Orleans September 12, 2014 Meeting

Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$67,448,299	\$70,185,262	\$2,736,963
Other Compensation	\$0	\$807,423	\$1,032,213	\$224,790
Related Benefits	\$0	\$18,172,291	\$17,264,169	(\$908,122)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$86,428,013</b>	<b>\$88,481,644</b>	<b>\$2,053,631</b>
Travel	\$0	\$140,190	\$118,840	(\$21,350)
Operating Services	\$0	\$1,115,842	\$1,197,387	\$81,545
Supplies	\$0	\$1,928,811	\$1,479,168	(\$449,643)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$3,184,843</b>	<b>\$2,795,395</b>	<b>(\$389,448)</b>
Professional Services	\$0	\$769,372	\$211,779	(\$557,593)
Other Charges	\$0	\$7,300	\$6,750	(\$550)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$776,672</b>	<b>\$218,529</b>	<b>(\$558,143)</b>
General Acquisitions	\$0	\$593,875	\$113,875	(\$480,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$593,875</b>	<b>\$113,875</b>	<b>(\$480,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$90,983,403</b>	<b>\$91,609,443</b>	<b>\$626,040</b>
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$3,090,847	\$3,522,736	\$431,889
Other Compensation	\$0	\$249,256	\$18,512	(\$230,744)
Related Benefits	\$0	\$1,201,779	\$1,681,570	\$479,791
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$4,541,882</b>	<b>\$5,222,818</b>	<b>\$680,936</b>
Travel	\$0	\$20,000	\$20,000	\$0
Operating Services	\$0	\$231,987	\$170,703	(\$61,284)
Supplies	\$0	\$1,130,861	\$996,757	(\$134,104)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,382,848</b>	<b>\$1,187,460</b>	<b>(\$195,388)</b>
Professional Services	\$0	\$805,982	\$927,743	\$121,761
Other Charges	\$0	\$9,895,617	\$9,585,002	(\$310,615)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$10,701,599</b>	<b>\$10,512,745</b>	<b>(\$188,854)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$16,626,329</b>	<b>\$16,923,023</b>	<b>\$296,694</b>
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$6,711,134	\$6,535,890	(\$175,244)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$6,711,134</b>	<b>\$6,535,890</b>	<b>(\$175,244)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$6,711,134</b>	<b>\$6,535,890</b>	<b>(\$175,244)</b>

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

Institution: LSU Health Sciences Center - New Orleans September 12, 2014 Meeting

Function: Academic Support Includes Libraries	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$6,333,172	\$7,007,140	\$673,968
Other Compensation	\$0	\$66,110	\$50,468	(\$15,642)
Related Benefits	\$0	\$2,806,645	\$3,169,431	\$362,786
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$9,205,927</b>	<b>\$10,227,039</b>	<b>\$1,021,112</b>
Travel	\$0	\$47,705	\$28,978	(\$18,727)
Operating Services	\$0	(\$96,597)	(\$171,072)	(\$74,475)
Supplies	\$0	\$662,113	\$660,926	(\$1,187)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$613,221</b>	<b>\$518,832</b>	<b>(\$94,389)</b>
Professional Services	\$0	\$28,192	\$32,192	\$4,000
Other Charges	\$0	\$25,200	\$24,200	(\$1,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$53,392</b>	<b>\$56,392</b>	<b>\$3,000</b>
General Acquisitions	\$0	\$110,284	\$108,784	(\$1,500)
Library Acquisitions	\$0	\$1,872,495	\$1,872,495	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$1,982,779</b>	<b>\$1,981,279</b>	<b>(\$1,500)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$11,855,319</b>	<b>\$12,783,542</b>	<b>\$928,223</b>
<b>Function: Student Services</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$1,949,041	\$1,953,149	\$4,108
Other Compensation	\$0	\$38,820	\$38,820	\$0
Related Benefits	\$0	\$612,998	\$735,999	\$123,001
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,600,859</b>	<b>\$2,727,968</b>	<b>\$127,109</b>
Travel	\$0	\$12,679	\$11,179	(\$1,500)
Operating Services	\$0	\$76,748	\$77,048	\$300
Supplies	\$0	\$69,461	\$69,711	\$250
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$158,888</b>	<b>\$157,938</b>	<b>(\$950)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,100	\$900	(\$200)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$900</b>	<b>(\$200)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$2,760,847</b>	<b>\$2,886,806</b>	<b>\$125,959</b>
<b>Function: Institutional Support</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$8,340,627	\$8,766,602	\$425,975
Other Compensation	\$0	\$3,000	\$3,000	\$0
Related Benefits	\$0	\$86,988	(\$15,394)	(\$102,382)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$8,430,615</b>	<b>\$8,754,208</b>	<b>\$323,593</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$722,919	\$598,412	(\$124,507)
Supplies	\$0	\$177,426	\$174,026	(\$3,400)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$900,345</b>	<b>\$772,438</b>	<b>(\$127,907)</b>
Professional Services	\$0	\$26,012	\$0	(\$26,012)
Other Charges	\$0	\$615,423	\$675,925	\$60,502
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,157,551	\$5,492,365	\$1,334,814
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$4,798,986</b>	<b>\$6,168,290</b>	<b>\$1,369,304</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$14,129,946</b>	<b>\$15,694,936</b>	<b>\$1,564,990</b>

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

Institution: LSU Health Sciences Center - New Orleans September 12, 2014 Meeting

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$61,000	\$61,000	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$61,000</b>	<b>\$61,000</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$3,928,297	\$3,966,883	\$38,586
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$3,928,297</b>	<b>\$3,966,883</b>	<b>\$38,586</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,989,297</b>	<b>\$4,027,883</b>	<b>\$38,586</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$5,312,381	\$5,659,662	\$347,281
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,198,863	\$2,261,348	\$62,485
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$7,511,244</b>	<b>\$7,921,010</b>	<b>\$409,766</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$10,581,053	\$10,069,614	(\$511,439)
Supplies	\$0	\$890,198	\$1,107,932	\$217,734
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$11,471,251</b>	<b>\$11,177,546</b>	<b>(\$293,705)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$237,080	(\$133,857)	(\$370,937)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,654,834	\$2,454,607	(\$200,227)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$2,891,914</b>	<b>\$2,320,750</b>	<b>(\$571,164)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$1,173,215	\$0	(\$1,173,215)
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$1,173,215</b>	<b>\$0</b>	<b>(\$1,173,215)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$23,047,624</b>	<b>\$21,419,306</b>	<b>(\$1,628,318)</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$92,474,367	\$97,094,551	\$4,620,184
Other Compensation	\$0	\$1,225,609	\$1,204,013	(\$21,596)
Related Benefits	\$0	\$25,079,564	\$25,097,123	\$17,559
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$118,779,540</b>	<b>\$123,395,687</b>	<b>\$4,616,147</b>
Travel	\$0	\$220,574	\$178,997	(\$41,577)
Operating Services	\$0	\$12,631,952	\$11,942,092	(\$689,860)
Supplies	\$0	\$4,858,870	\$4,488,520	(\$370,350)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$17,711,396</b>	<b>\$16,609,609</b>	<b>(\$1,101,787)</b>
Professional Services	\$0	\$1,629,558	\$1,171,714	(\$457,844)
Other Charges	\$0	\$21,421,151	\$20,661,693	(\$759,458)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$6,812,385	\$7,946,972	\$1,134,587
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$29,863,094</b>	<b>\$29,780,379</b>	<b>(\$82,715)</b>
General Acquisitions	\$0	\$704,159	\$222,659	(\$481,500)
Library Acquisitions	\$0	\$1,872,495	\$1,872,495	\$0
Major Repairs	\$0	\$1,173,215	\$0	(\$1,173,215)
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$3,749,869</b>	<b>\$2,095,154</b>	<b>(\$1,654,715)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$170,103,899</b>	<b>\$171,880,829</b>	<b>\$1,776,930</b>



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

**Institution:** LSU Health Sciences Center - New Orleans September 12, 2014 Meeting

<b>Hospitals</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$73,808	\$114,780	\$40,972
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$73,808</b>	<b>\$114,780</b>	<b>\$40,972</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$73,808</b>	<b>\$114,780</b>	<b>\$40,972</b>
<b>Athletics</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Institution: LSU Health Sciences Center - New Orleans September 12, 2014 Meeting

Other	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$92,474,367	\$97,094,551	\$4,620,184
Other Compensation	\$0	\$1,225,609	\$1,204,013	(\$21,596)
Related Benefits	\$0	\$25,079,564	\$25,097,123	\$17,559
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$118,779,540</b>	<b>\$123,395,687</b>	<b>\$4,616,147</b>
Travel	\$0	\$220,574	\$178,997	(\$41,577)
Operating Services	\$0	\$12,631,952	\$11,942,092	(\$689,860)
Supplies	\$0	\$4,858,870	\$4,488,520	(\$370,350)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$17,711,396</b>	<b>\$16,609,609</b>	<b>(\$1,101,787)</b>
Professional Services	\$0	\$1,629,558	\$1,171,714	(\$457,844)
Other Charges	\$0	\$21,421,151	\$20,661,693	(\$759,458)
Debt Services	\$0	\$73,808	\$114,780	\$40,972
Interagency Tranfers	\$0	\$6,812,385	\$7,946,972	\$1,134,587
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$29,936,902</b>	<b>\$29,895,159</b>	<b>(\$41,743)</b>
General Acquisitions	\$0	\$704,159	\$222,659	(\$481,500)
Library Acquisitions	\$0	\$1,872,495	\$1,872,495	\$0
Major Repairs	\$0	\$1,173,215	\$0	(\$1,173,215)
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$3,749,869</b>	<b>\$2,095,154</b>	<b>(\$1,654,715)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$170,177,707</b>	<b>\$171,995,609</b>	<b>\$1,817,902</b>

Total must equal BOR-1.

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
<b>College of Allied Health</b>				
1050100	<b>A/H-Administration</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	68,812	97,097	28,285
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,213	40,782	12,569
Total Personnel Services	0.00	97,025	137,879	40,854
Travel	0.00	0	0	0
Operating Services	0.00	3,312	0	-3,312
Supplies	0.00	2,009	471	-1,538
Total Operating Expenditures	0.00	5,321	471	-4,850
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	102,346	138,350	36,004
<b>Function of Academic Support</b>				
Salaries Regular	0.00	625,138	759,756	134,618
Other Compensation	0.00	0	0	0
Related Benefits	0.00	256,307	319,097	62,790
Total Personnel Services	0.00	881,445	1,078,853	197,408
Travel	0.00	4,880	4,880	0
Operating Services	0.00	54,814	54,814	0
Supplies	0.00	24,735	24,735	0
Total Operating Expenditures	0.00	84,429	84,429	0
Professional Services	0.00	9,692	9,692	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,692	9,692	0
General Acquisitions	0.00	10,623	10,623	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,623	10,623	0
Function of Academic Support Total	0.00	986,189	1,183,597	197,408
<b>Department of A/H-Administration</b>				
Salaries Regular	0.00	693,950	856,853	162,903
Other Compensation	0.00	0	0	0
Related Benefits	0.00	284,520	359,879	75,359
Total Personnel Services	0.00	978,470	1,216,732	238,262
Travel	0.00	4,880	4,880	0
Operating Services	0.00	58,126	54,814	-3,312
Supplies	0.00	26,744	25,206	-1,538
Total Operating Expenditures	0.00	89,750	84,900	-4,850
Professional Services	0.00	9,692	9,692	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Other Charges	0.00	9,692	9,692	0
General Acquisitions	0.00	10,623	10,623	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,623	10,623	0
Department of A/H-Administration Total	0.00	1,088,535	1,321,947	233,412
<b>1050105 A/H-Admissions-Student</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	4,654	4,654	0
Supplies	0.00	4,656	4,656	0
Total Operating Expenditures	0.00	9,310	9,310	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	9,310	9,310	0
<b>Department of A/H-Admissions-Student</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	4,654	4,654	0
Supplies	0.00	4,656	4,656	0
Total Operating Expenditures	0.00	9,310	9,310	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	9,310	9,310	0
<b>1050145 A/H-Student Affairs</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	78,264	78,264	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,088	32,870	782
Total Personnel Services	0.00	110,352	111,134	782
Travel	0.00	475	475	0
Operating Services	0.00	7,834	7,834	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Supplies	0.00	5,815	5,815	0
Total Operating Expenditures	0.00	14,124	14,124	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	124,476	125,258	782
<b>Department of A/H-Student Affairs</b>				
Salaries Regular	0.00	78,264	78,264	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,088	32,870	782
Total Personnel Services	0.00	110,352	111,134	782
Travel	0.00	475	475	0
Operating Services	0.00	7,834	7,834	0
Supplies	0.00	5,815	5,815	0
Total Operating Expenditures	0.00	14,124	14,124	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	124,476	125,258	782
<b>1051000</b>	<b>Cardiopulmonary Science</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	280,274	285,552	5,278
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	114,913	119,932	5,019
Total Personnel Services	0.00	401,587	411,884	10,297
Travel	0.00	4,850	4,850	0
Operating Services	0.00	17,633	17,633	0
Supplies	0.00	9,700	9,700	0
Total Operating Expenditures	0.00	32,183	32,183	0
Professional Services	0.00	120	120	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	120	120	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	433,890	444,187	10,297
<b>Department of Cardiopulmonary Science</b>				
Salaries Regular	0.00	280,274	285,552	5,278

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	114,913	119,932	5,019
<b>Total Personnel Services</b>	<b>0.00</b>	<b>401,587</b>	<b>411,884</b>	<b>10,297</b>
Travel	0.00	4,850	4,850	0
Operating Services	0.00	17,633	17,633	0
Supplies	0.00	9,700	9,700	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>32,183</b>	<b>32,183</b>	<b>0</b>
Professional Services	0.00	120	120	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>120</b>	<b>120</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Cardiopulmonary Science Total</b>	<b>0.00</b>	<b>433,890</b>	<b>444,187</b>	<b>10,297</b>
<b>1051500 Clinical Laboratory Sciences</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	445,569	462,284	16,715
Other Compensation	0.00	0	0	0
Related Benefits	0.00	169,927	194,159	24,232
<b>Total Personnel Services</b>	<b>0.00</b>	<b>615,496</b>	<b>656,443</b>	<b>40,947</b>
Travel	0.00	4,850	4,850	0
Operating Services	0.00	13,426	13,426	0
Supplies	0.00	26,088	26,088	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>44,364</b>	<b>44,364</b>	<b>0</b>
Professional Services	0.00	485	485	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>485</b>	<b>485</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>660,345</b>	<b>701,292</b>	<b>40,947</b>
<b>Department of Clinical Laboratory Sciences</b>				
Salaries Regular	0.00	445,569	462,284	16,715
Other Compensation	0.00	0	0	0
Related Benefits	0.00	169,927	194,159	24,232
<b>Total Personnel Services</b>	<b>0.00</b>	<b>615,496</b>	<b>656,443</b>	<b>40,947</b>
Travel	0.00	4,850	4,850	0
Operating Services	0.00	13,426	13,426	0
Supplies	0.00	26,088	26,088	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>44,364</b>	<b>44,364</b>	<b>0</b>
Professional Services	0.00	485	485	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>485</b>	<b>485</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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	660,345	701,292	40,947
<b>1051600</b>				
<b>Communication Disorders</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,032,346	1,002,151	-30,195
Other Compensation	0.00	8,000	8,000	0
Related Benefits	0.00	423,262	420,903	-2,359
Total Personnel Services	0.00	1,463,608	1,431,054	-32,554
Travel	0.00	1,350	1,350	0
Operating Services	0.00	17,301	17,301	0
Supplies	0.00	26,675	26,675	0
Total Operating Expenditures	0.00	45,326	45,326	0
Professional Services	0.00	107	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	107	107	0
General Acquisitions	0.00	7,275	7,275	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,275	7,275	0
Function of Instruction Total	0.00	1,516,316	1,483,762	-32,554
<b>Function of Research</b>				
Salaries Regular	0.00	57,092	59,376	2,284
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,407	24,938	1,531
Total Personnel Services	0.00	80,499	84,314	3,815
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	80,499	84,314	3,815
<b>Department of Communication Disorders</b>				
Salaries Regular	0.00	1,089,438	1,061,527	-27,911
Other Compensation	0.00	8,000	8,000	0
Related Benefits	0.00	446,669	445,841	-828
Total Personnel Services	0.00	1,544,107	1,515,368	-28,739
Travel	0.00	1,350	1,350	0
Operating Services	0.00	17,301	17,301	0
Supplies	0.00	26,675	26,675	0
Total Operating Expenditures	0.00	45,326	45,326	0
Professional Services	0.00	107	107	0
Other Charges	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	107	107	0
General Acquisitions	0.00	7,275	7,275	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,275	7,275	0
Department of Communication Disorders Total	0.00	1,596,815	1,568,076	-28,739
<b>1052000 Human Development Center</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	57,457	82,015	24,558
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,557	34,446	10,889
Total Personnel Services	0.00	81,014	116,461	35,447
Travel	0.00	281	281	0
Operating Services	0.00	18,541	18,541	0
Supplies	0.00	16,539	16,539	0
Total Operating Expenditures	0.00	35,361	35,361	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	116,375	151,822	35,447
<b>Function of Research</b>				
Salaries Regular	0.00	113,882	124,119	10,237
Other Compensation	0.00	0	0	0
Related Benefits	0.00	46,691	52,129	5,438
Total Personnel Services	0.00	160,573	176,248	15,675
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	10,602	10,602	0
Total Operating Expenditures	0.00	10,602	10,602	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	171,175	186,850	15,675
<b>Department of Human Development Center</b>				
Salaries Regular	0.00	171,339	206,134	34,795
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,248	86,575	16,327
Total Personnel Services	0.00	241,587	292,709	51,122
Travel	0.00	281	281	0



Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	0.00	18,541	18,541	0
Supplies	0.00	27,141	27,141	0
Total Operating Expenditures	0.00	45,963	45,963	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	287,550	338,672	51,122
<b>1053000 Occupational Therapy</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	377,781	467,244	89,463
Other Compensation	0.00	1,600	1,600	0
Related Benefits	0.00	154,890	196,243	41,353
Total Personnel Services	0.00	534,271	665,087	130,816
Travel	0.00	4,850	4,850	0
Operating Services	0.00	8,993	8,993	0
Supplies	0.00	8,730	8,730	0
Total Operating Expenditures	0.00	22,573	22,573	0
Professional Services	0.00	2,425	2,425	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,425	2,425	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	559,269	690,085	130,816
<b>Department of Occupational Therapy</b>				
Salaries Regular	0.00	377,781	467,244	89,463
Other Compensation	0.00	1,600	1,600	0
Related Benefits	0.00	154,890	196,243	41,353
Total Personnel Services	0.00	534,271	665,087	130,816
Travel	0.00	4,850	4,850	0
Operating Services	0.00	8,993	8,993	0
Supplies	0.00	8,730	8,730	0
Total Operating Expenditures	0.00	22,573	22,573	0
Professional Services	0.00	2,425	2,425	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,425	2,425	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	559,269	690,085	130,816
<b>1053500 Physical Therapy</b>				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
<b>Function of Instruction</b>				
Salaries Regular	0.00	647,190	669,330	22,140
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	265,348	281,119	15,771
Total Personnel Services	0.00	918,538	956,449	37,911
Travel	0.00	4,850	4,850	0
Operating Services	0.00	38,040	38,040	0
Supplies	0.00	32,834	32,834	0
Total Operating Expenditures	0.00	75,724	75,724	0
Professional Services	0.00	970	970	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	970	970	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	995,232	1,033,143	37,911
<b>Function of Research</b>				
Salaries Regular	0.00	5,711	5,939	228
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,342	2,495	153
Total Personnel Services	0.00	8,053	8,434	381
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	8,053	8,434	381
<b>Department of Physical Therapy</b>				
Salaries Regular	0.00	652,901	675,269	22,368
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	267,690	283,614	15,924
Total Personnel Services	0.00	926,591	964,883	38,292
Travel	0.00	4,850	4,850	0
Operating Services	0.00	38,040	38,040	0
Supplies	0.00	32,834	32,834	0
Total Operating Expenditures	0.00	75,724	75,724	0
Professional Services	0.00	970	970	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	970	970	0
General Acquisitions	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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	1,003,285	1,041,577	38,292
<b>1054000</b>				
<b>Physicians Assistant Program</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	257,000	527,100	270,100
Other Compensation	0.00	0	0	0
Related Benefits	0.00	105,370	221,382	116,012
Total Personnel Services	0.00	362,370	748,482	386,112
Travel	0.00	0	4,850	4,850
Operating Services	0.00	5,549	5,549	0
Supplies	0.00	6,014	6,014	0
Total Operating Expenditures	0.00	11,563	16,413	4,850
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	373,933	764,895	390,962
<b>Department of Physicians Assistant Program</b>				
Salaries Regular	0.00	257,000	527,100	270,100
Other Compensation	0.00	0	0	0
Related Benefits	0.00	105,370	221,382	116,012
Total Personnel Services	0.00	362,370	748,482	386,112
Travel	0.00	0	4,850	4,850
Operating Services	0.00	5,549	5,549	0
Supplies	0.00	6,014	6,014	0
Total Operating Expenditures	0.00	11,563	16,413	4,850
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physicians Assistant Program	0.00	373,933	764,895	390,962
<b>1055000</b>				
<b>Rehabilitation Counseling</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	306,961	359,238	52,277
Other Compensation	0.00	0	0	0
Related Benefits	0.00	125,854	150,880	25,026
Total Personnel Services	0.00	432,815	510,118	77,303
Travel	0.00	1,925	1,925	0
Operating Services	0.00	8,420	8,420	0
Supplies	0.00	5,760	5,760	0
Total Operating Expenditures	0.00	16,105	16,105	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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	448,920	526,223	77,303
<b>Function of Research</b>				
Salaries Regular	0.00	78,959	61,976	-16,983
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,374	26,030	-6,344
Total Personnel Services	0.00	111,333	88,006	-23,327
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	111,333	88,006	-23,327
<b>Department of Rehabilitation Counseling</b>				
Salaries Regular	0.00	385,920	421,214	35,294
Other Compensation	0.00	0	0	0
Related Benefits	0.00	158,228	176,910	18,682
Total Personnel Services	0.00	544,148	598,124	53,976
Travel	0.00	1,925	1,925	0
Operating Services	0.00	8,420	8,420	0
Supplies	0.00	5,760	5,760	0
Total Operating Expenditures	0.00	16,105	16,105	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	560,253	614,229	53,976
<b>1057000 A/H-Multidisciplinary</b>				
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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	131,322	131,322	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	131,322	131,322	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	131,322	131,322	0
<b>Department of A/H-Multidisciplinary</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	131,322	131,322	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	131,322	131,322	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	131,322	131,322	0
<b>College of Allied Health</b>				
Salaries Regular	0.00	4,432,436	5,041,441	609,005
Other Compensation	0.00	22,000	22,000	0
Related Benefits	0.00	1,804,543	2,117,405	312,862
Total Personnel Services	0.00	6,258,979	7,180,846	921,867
Travel	0.00	28,311	33,161	4,850
Operating Services	0.00	198,517	195,205	-3,312
Supplies	0.00	180,157	178,619	-1,538
Total Operating Expenditures	0.00	406,985	406,985	0
Professional Services	0.00	13,799	13,799	0
Other Charges	0.00	131,322	131,322	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	145,121	145,121	0
General Acquisitions	0.00	17,898	17,898	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	17,898	17,898	0
College of Allied Health Total	0.00	6,828,983	7,750,850	921,867

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
<b>College of Medicine</b>				
1101000	<b>Anatomy</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,607,560	1,718,864	111,304
Other Compensation	0.00	8,500	0	-8,500
Related Benefits	0.00	659,710	721,922	62,212
Total Personnel Services	0.00	2,275,770	2,440,786	165,016
Travel	0.00	0	0	0
Operating Services	0.00	24,000	0	-24,000
Supplies	0.00	50,959	0	-50,959
Total Operating Expenditures	0.00	74,959	0	-74,959
Professional Services	0.00	346,500	392,665	46,165
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	346,500	392,665	46,165
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,697,229	2,833,451	136,222
<b>Function of Research</b>				
Salaries Regular	0.00	160,336	149,273	-11,063
Other Compensation	0.00	0	0	0
Related Benefits	0.00	65,319	62,695	-2,624
Total Personnel Services	0.00	225,655	211,968	-13,687
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	225,655	211,968	-13,687
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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
<b>Department of Anatomy</b>				
Salaries Regular	0.00	1,767,896	1,868,137	100,241
Other Compensation	0.00	8,500	0	-8,500
Related Benefits	0.00	725,029	784,617	59,588
Total Personnel Services	0.00	2,501,425	2,652,754	151,329
Travel	0.00	0	0	0
Operating Services	0.00	24,000	0	-24,000
Supplies	0.00	50,959	0	-50,959
Total Operating Expenditures	0.00	74,959	0	-74,959
Professional Services	0.00	346,500	392,665	46,165
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	421,500	467,665	46,165
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,997,884	3,120,419	122,535
<b>1101500 Biochemistry</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	292,102	394,488	102,386
Other Compensation	0.00	145,500	145,500	0
Related Benefits	0.00	122,474	165,685	43,211
Total Personnel Services	0.00	560,076	705,673	145,597
Travel	0.00	0	0	0
Operating Services	0.00	63,000	80,000	17,000
Supplies	0.00	53,830	91,569	37,739
Total Operating Expenditures	0.00	116,830	171,569	54,739
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	676,906	877,242	200,336
<b>Function of Research</b>				
Salaries Regular	0.00	128,459	137,857	9,398
Other Compensation	0.00	0	0	0
Related Benefits	0.00	52,668	57,900	5,232
Total Personnel Services	0.00	181,127	195,757	14,630
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	60,000	20,000	-40,000

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	0.00	60,000	20,000	-40,000
Professional Services	0.00	0	0	0
Other Charges	0.00	58,751	5,000	-53,751
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	58,751	5,000	-53,751
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	299,878	220,757	-79,121
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	149,500	100,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	49,500	149,500	100,000
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	49,500	149,500	100,000
<b>Department of Biochemistry</b>				
Salaries Regular	0.00	420,561	532,345	111,784
Other Compensation	0.00	145,500	145,500	0
Related Benefits	0.00	175,142	223,585	48,443
Total Personnel Services	0.00	741,203	901,430	160,227
Travel	0.00	0	0	0
Operating Services	0.00	63,000	80,000	17,000
Supplies	0.00	113,830	111,569	-2,261
Total Operating Expenditures	0.00	176,830	191,569	14,739
Professional Services	0.00	0	0	0
Other Charges	0.00	108,251	154,500	46,249
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	108,251	154,500	46,249
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,026,284	1,247,499	221,215
<b>1102000 Genetics</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	682,615	679,621	-2,994
Other Compensation	0.00	49,968	107,585	57,617



Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	0.00	280,222	372,642	92,420
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,012,805</b>	<b>1,159,848</b>	<b>147,043</b>
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	20,900	20,900	0
Supplies	0.00	10,625	10,625	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>34,525</b>	<b>31,525</b>	<b>-3,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,047,330</b>	<b>1,191,373</b>	<b>144,043</b>
<b>Function of Research</b>				
Salaries Regular	0.00	30,912	16,430	-14,482
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,674	6,901	-5,773
<b>Total Personnel Services</b>	<b>0.00</b>	<b>43,586</b>	<b>23,331</b>	<b>-20,255</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>43,586</b>	<b>23,331</b>	<b>-20,255</b>
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	99,682	42,415	-57,267
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>99,682</b>	<b>42,415</b>	<b>-57,267</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Scholarships and Fellowships Total	0.00	99,682	42,415	-57,267
<b>Department of Genetics</b>				
Salaries Regular	0.00	713,527	696,051	-17,476
Other Compensation	0.00	49,968	107,585	57,617
Related Benefits	0.00	292,896	379,543	86,647
Total Personnel Services	0.00	1,056,391	1,183,179	126,788
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	20,900	20,900	0
Supplies	0.00	10,625	10,625	0
Total Operating Expenditures	0.00	34,525	31,525	-3,000
Professional Services	0.00	0	0	0
Other Charges	0.00	99,682	42,415	-57,267
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	99,682	42,415	-57,267
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,190,598	1,257,119	66,521
<b>1102500 Microbiology And Immunology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	932,239	1,238,859	306,620
Other Compensation	0.00	48,000	51,936	3,936
Related Benefits	0.00	382,556	520,684	138,128
Total Personnel Services	0.00	1,362,795	1,811,479	448,684
Travel	0.00	0	0	0
Operating Services	0.00	0	38,750	38,750
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	38,750	38,750
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 Instruction Total	0.00	1,362,795	1,850,229	487,434
<b>Function of Research</b>				
Salaries Regular	0.00	0	18,212	18,212
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	7,649	7,649
Total Personnel Services	0.00	0	25,861	25,861
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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 2013-14	Budgeted 2013-14	Budgeted 2014-15	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	0	25,861	25,861
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	109,700	-3,964
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	113,664	109,700	-3,964
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	109,700	-3,964
<b>Department of Microbiology And Immunology</b>				
Salaries Regular	0.00	932,239	1,257,071	324,832
Other Compensation	0.00	48,000	51,936	3,936
Related Benefits	0.00	382,556	528,333	145,777
Total Personnel Services	0.00	1,362,795	1,837,340	474,545
Travel	0.00	0	0	0
Operating Services	0.00	0	38,750	38,750
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	38,750	38,750
Professional Services	0.00	0	0	0
Other Charges	0.00	113,664	109,700	-3,964
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	113,664	109,700	-3,964
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,476,459	1,985,790	509,331
<b>1103000 Pharmacology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	584,162	624,696	40,534
Other Compensation	0.00	63,000	163,000	100,000
Related Benefits	0.00	239,506	266,693	27,187
Total Personnel Services	0.00	886,668	1,054,389	167,721
Travel	0.00	0	0	0
Operating Services	0.00	21,500	101,000	79,500
Supplies	0.00	258,165	393,763	135,598

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	0.00	279,665	494,763	215,098
Professional Services	0.00	2,400	4,800	2,400
Other Charges	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	4,800	2,400
General Acquisitions	0.00	10,000	100,000	90,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	100,000	90,000
Function of Instruction Total	0.00	1,178,733	1,653,952	475,219
<b>Function of Research</b>				
Salaries Regular	0.00	84,680	89,761	5,081
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,184	36,020	-7,164
Total Personnel Services	0.00	127,864	125,781	-2,083
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	310,083	318,038	7,955
Total Operating Expenditures	0.00	310,083	318,038	7,955
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	437,947	443,819	5,872
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	137,000	137,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	137,000	137,000	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	137,000	137,000	0
<b>Department of Pharmacology</b>				
Salaries Regular	0.00	668,842	714,457	45,615
Other Compensation	0.00	63,000	163,000	100,000
Related Benefits	0.00	282,690	302,713	20,023

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	0.00	1,014,532	1,180,170	165,638
Travel	0.00	0	0	0
Operating Services	0.00	21,500	101,000	79,500
Supplies	0.00	568,248	711,801	143,553
Total Operating Expenditures	0.00	589,748	812,801	223,053
Professional Services	0.00	2,400	4,800	2,400
Other Charges	0.00	137,000	137,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	139,400	141,800	2,400
General Acquisitions	0.00	10,000	100,000	90,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	100,000	90,000
Department of Pharmacology Total	0.00	1,753,680	2,234,771	481,091
<b>1103500</b>				
<b>Physiology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,289,336	1,333,676	44,340
Other Compensation	0.00	105,156	105,156	0
Related Benefits	0.00	529,364	560,880	31,516
Total Personnel Services	0.00	1,923,856	1,999,712	75,856
Travel	0.00	0	0	0
Operating Services	0.00	24,252	19,550	-4,702
Supplies	0.00	148,294	138,855	-9,439
Total Operating Expenditures	0.00	172,546	158,405	-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
Function of Instruction Total	0.00	2,096,402	2,158,117	61,715
<b>Function of Research</b>				
Salaries Regular	0.00	8,500	59,424	50,924
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,485	3,570	85
Total Personnel Services	0.00	11,985	62,994	51,009
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	510,667	346,743	-163,924
Total Operating Expenditures	0.00	510,667	346,743	-163,924
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library 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 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Research Total	0.00	522,652	409,737	-112,915
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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
<b>Department of Physiology</b>				
Salaries Regular	0.00	1,297,836	1,393,100	95,264
Other Compensation	0.00	105,156	105,156	0
Related Benefits	0.00	532,849	564,450	31,601
Total Personnel Services	0.00	1,935,841	2,062,706	126,865
Travel	0.00	0	0	0
Operating Services	0.00	24,252	19,550	-4,702
Supplies	0.00	658,961	485,598	-173,363
Total Operating Expenditures	0.00	683,213	505,148	-178,065
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
Department of Physiology Total	0.00	2,673,162	2,621,962	-51,200
<b>1103750 B/S-Multidisciplinary</b>				
<b>Function of Research</b>				
Salaries Regular	0.00	71,037	71,823	786
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	71,037	71,823	786
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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 2013-14	Budgeted 2013-14	Budgeted 2014-15	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	71,037	71,823	786
<b>Department of B/S-Multidisciplinary</b>				
Salaries Regular	0.00	71,037	71,823	786
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	71,037	71,823	786
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	71,037	71,823	786
<b>1490100 M/S-Administration</b>				
<b>Function of Research</b>				
Salaries Regular	0.00	27,253	27,253	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	27,253	27,253	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	27,253	27,253	0
<b>Function of Academic Support</b>				
Salaries Regular	0.00	186,388	668,110	481,722
Other Compensation	0.00	25,000	25,000	0
Related Benefits	0.00	360,000	300,000	-60,000
Total Personnel Services	0.00	571,388	993,110	421,722
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	162,820	162,820	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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	734,208	1,155,930	421,722
<b>Department of M/S-Administration</b>				
Salaries Regular	0.00	213,641	695,363	481,722
Other Compensation	0.00	25,000	25,000	0
Related Benefits	0.00	360,000	300,000	-60,000
Total Personnel Services	0.00	598,641	1,020,363	421,722
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	761,461	1,183,183	421,722
<b>1490105 M/S-Admissions-Student</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	305,127	307,194	2,067
Other Compensation	0.00	7,300	7,300	0
Related Benefits	0.00	0	100,000	100,000
Total Personnel Services	0.00	312,427	414,494	102,067
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	312,427	414,494	102,067
<b>Department of M/S-Admissions-Student</b>				
Salaries Regular	0.00	305,127	307,194	2,067
Other Compensation	0.00	7,300	7,300	0



Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	0.00	0	100,000	100,000
<b>Total Personnel Services</b>	<b>0.00</b>	<b>312,427</b>	<b>414,494</b>	<b>102,067</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of M/S-Admissions-Student Total</b>	<b>0.00</b>	<b>312,427</b>	<b>414,494</b>	<b>102,067</b>
<b>1490110 M/S-Advanced Education</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	650,574	1,169,511	518,937
Other Compensation	0.00	0	0	0
Related Benefits	0.00	240,000	400,000	160,000
<b>Total Personnel Services</b>	<b>0.00</b>	<b>890,574</b>	<b>1,569,511</b>	<b>678,937</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	25,000	25,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>925,574</b>	<b>1,604,511</b>	<b>678,937</b>
<b>Department of M/S-Advanced Education</b>				
Salaries Regular	0.00	650,574	1,169,511	518,937
Other Compensation	0.00	0	0	0
Related Benefits	0.00	240,000	400,000	160,000
<b>Total Personnel Services</b>	<b>0.00</b>	<b>890,574</b>	<b>1,569,511</b>	<b>678,937</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	25,000	25,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Advanced Education Total	0.00	925,574	1,604,511	678,937
<b>1490115 M/S-Alumni Affairs</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	170,224	29,167	-141,057
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,000	50,000	0
Total Personnel Services	0.00	220,224	79,167	-141,057
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 Institutional Support Total	0.00	220,224	79,167	-141,057
<b>Department of M/S-Alumni Affairs</b>				
Salaries Regular	0.00	170,224	29,167	-141,057
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,000	50,000	0
Total Personnel Services	0.00	220,224	79,167	-141,057
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
Department of M/S-Alumni Affairs Total	0.00	220,224	79,167	-141,057
<b>1490125 M/S-Computing Support</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	250,034	250,034	0
Other Compensation	0.00	5,468	5,468	0
Related Benefits	0.00	75,000	75,000	0
Total Personnel Services	0.00	330,502	330,502	0
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 2013-14	Budgeted 2013-14	Budgeted 2014-15	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	430,502	430,502	0
<b>Department of M/S-Computing Support</b>				
Salaries Regular	0.00	250,034	250,034	0
Other Compensation	0.00	5,468	5,468	0
Related Benefits	0.00	75,000	75,000	0
Total Personnel Services	0.00	330,502	330,502	0
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	430,502	430,502	0
<b>1490145 M/S-Minority Affairs</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	145,813	62,136	-83,677
Other Compensation	0.00	9,231	9,231	0
Related Benefits	0.00	40,000	20,000	-20,000
Total Personnel Services	0.00	195,044	91,367	-103,677
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	91,367	-103,677
<b>Department of M/S-Minority Affairs</b>				
Salaries Regular	0.00	145,813	62,136	-83,677
Other Compensation	0.00	9,231	9,231	0
Related Benefits	0.00	40,000	20,000	-20,000
Total Personnel Services	0.00	195,044	91,367	-103,677
Travel	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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	91,367	-103,677
<b>1490150</b>				
<b>M/S-Student Affairs</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	391,230	396,591	5,361
Other Compensation	0.00	12,000	12,000	0
Related Benefits	0.00	120,000	120,000	0
Total Personnel Services	0.00	523,230	528,591	5,361
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	523,230	528,591	5,361
<b>Department of M/S-Student Affairs</b>				
Salaries Regular	0.00	391,230	396,591	5,361
Other Compensation	0.00	12,000	12,000	0
Related Benefits	0.00	120,000	120,000	0
Total Personnel Services	0.00	523,230	528,591	5,361
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	523,230	528,591	5,361
<b>1490175</b>				
<b>M/S-Cai Support</b>				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
<b>Function of Academic Support</b>				
Salaries Regular	0.00	11,898	11,898	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,775	3,775	0
Total Personnel Services	0.00	15,673	15,673	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 Academic Support Total	0.00	15,673	15,673	0
<b>Department of M/S-Cai Support</b>				
Salaries Regular	0.00	11,898	11,898	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,775	3,775	0
Total Personnel Services	0.00	15,673	15,673	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 M/S-Cai Support Total	0.00	15,673	15,673	0
<b>1490500 Anesthesiology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	189,735	195,055	5,320
Other Compensation	0.00	23,000	20,000	-3,000
Related Benefits	0.00	79,447	83,233	3,786
Total Personnel Services	0.00	292,182	298,288	6,106
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	20,069	13,963	-6,106
Total Operating Expenditures	0.00	20,069	13,963	-6,106
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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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
<b>Department of Anesthesiology</b>				
Salaries Regular	0.00	189,735	195,055	5,320
Other Compensation	0.00	23,000	20,000	-3,000
Related Benefits	0.00	79,447	83,233	3,786
Total Personnel Services	0.00	292,182	298,288	6,106
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	20,069	13,963	-6,106
Total Operating Expenditures	0.00	20,069	13,963	-6,106
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 Anesthesiology Total	0.00	312,251	312,251	0
<b>1491000 Dermatology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	176,942	187,185	10,243
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,546	78,618	6,072
Total Personnel Services	0.00	249,488	265,803	16,315
Travel	0.00	1,000	1,000	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	34,039	17,724	-16,315
Total Operating Expenditures	0.00	36,039	19,724	-16,315
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	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	288,527	288,527	0
<b>Department of Dermatology</b>				
Salaries Regular	0.00	176,942	187,185	10,243
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,546	78,618	6,072
Total Personnel Services	0.00	249,488	265,803	16,315
Travel	0.00	1,000	1,000	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	34,039	17,724	-16,315
Total Operating Expenditures	0.00	36,039	19,724	-16,315

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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	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	288,527	288,527	0
<b>1491500</b>				
<b>Family Medicine</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	567,144	609,427	42,283
Other Compensation	0.00	0	0	0
Related Benefits	0.00	232,529	255,960	23,431
Total Personnel Services	0.00	799,673	865,387	65,714
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	16,074	274	-15,800
Total Operating Expenditures	0.00	16,074	274	-15,800
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	0	0	0
Library Acquisitions	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	815,747	865,661	49,914
<b>Function of Research</b>				
Salaries Regular	0.00	123,138	87,120	-36,018
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,486	36,590	-13,896
Total Personnel Services	0.00	173,624	123,710	-49,914
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	173,624	123,710	-49,914
<b>Department of Family Medicine</b>				
Salaries Regular	0.00	690,282	696,547	6,265
Other Compensation	0.00	0	0	0
Related Benefits	0.00	283,015	292,550	9,535

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	0.00	973,297	989,097	15,800
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	16,074	274	-15,800
Total Operating Expenditures	0.00	16,074	274	-15,800
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	0	0	0
Library Acquisitions	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	989,371	989,371	0
<b>1492000</b>				
<b>Medicine</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	304,044	253,112	-50,932
Other Compensation	0.00	0	0	0
Related Benefits	0.00	124,658	106,306	-18,352
Total Personnel Services	0.00	428,702	359,418	-69,284
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-163,856	-94,570	69,286
Total Operating Expenditures	0.00	-163,856	-94,570	69,286
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	264,846	264,848	2
<b>Department of Medicine</b>				
Salaries Regular	0.00	304,044	253,112	-50,932
Other Compensation	0.00	0	0	0
Related Benefits	0.00	124,658	106,306	-18,352
Total Personnel Services	0.00	428,702	359,418	-69,284
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-163,856	-94,570	69,286
Total Operating Expenditures	0.00	-163,856	-94,570	69,286
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library 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 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of Medicine Total	0.00	264,846	264,848	2
<b>1492100 Med-Allergy &amp; Clin Immunology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	3,755	3,756	1
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,579	1,579	0
Total Personnel Services	0.00	5,334	5,335	1
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	5,335	1
<b>Department of Med-Allergy &amp; Clin Immunology</b>				
Salaries Regular	0.00	3,755	3,756	1
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,579	1,579	0
Total Personnel Services	0.00	5,334	5,335	1
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	5,335	1
<b>1492125 Med-Cardiology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	280,401	263,266	-17,135
Other Compensation	0.00	0	0	0
Related Benefits	0.00	114,964	110,572	-4,392
Total Personnel Services	0.00	395,365	373,838	-21,527
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	18	21,545	21,527
Total Operating Expenditures	0.00	18	21,545	21,527
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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
<b>Department of Med-Cardiology</b>				
Salaries Regular	0.00	280,401	263,266	-17,135
Other Compensation	0.00	0	0	0
Related Benefits	0.00	114,964	110,572	-4,392
Total Personnel Services	0.00	395,365	373,838	-21,527
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	18	21,545	21,527
Total Operating Expenditures	0.00	18	21,545	21,527
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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
<b>1492150 Med-General Internal Medicine</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	335,359	331,736	-3,623
Other Compensation	0.00	0	0	0
Related Benefits	0.00	137,497	139,329	1,832
Total Personnel Services	0.00	472,856	471,065	-1,791
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	56	1,847	1,791
Total Operating Expenditures	0.00	56	1,847	1,791
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 Instruction Total	0.00	472,912	472,912	0
<b>Department of Med-General Internal Medicine</b>				
Salaries Regular	0.00	335,359	331,736	-3,623
Other Compensation	0.00	0	0	0
Related Benefits	0.00	137,497	139,329	1,832
Total Personnel Services	0.00	472,856	471,065	-1,791
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Supplies	0.00	56	1,847	1,791
Total Operating Expenditures	0.00	56	1,847	1,791
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 Med-General Internal Medicine	0.00	472,912	472,912	0
<b>1492225 Med-Endocrinology &amp; Metabol</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	63,778	68,063	4,285
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,149	28,586	2,437
Total Personnel Services	0.00	89,927	96,649	6,722
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	6,723	0	-6,723
Total Operating Expenditures	0.00	6,723	0	-6,723
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	96,649	-1
<b>Department of Med-Endocrinology &amp; Metabol</b>				
Salaries Regular	0.00	63,778	68,063	4,285
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,149	28,586	2,437
Total Personnel Services	0.00	89,927	96,649	6,722
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	6,723	0	-6,723
Total Operating Expenditures	0.00	6,723	0	-6,723
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	96,649	-1
<b>1492250 Med-Gastroenterology</b>				
<b>Function of Instruction</b>				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	0.00	97,811	88,261	-9,550
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,102	37,070	-3,032
<b>Total Personnel Services</b>	<b>0.00</b>	<b>137,913</b>	<b>125,331</b>	<b>-12,582</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-11,281	1,301	12,582
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-11,281</b>	<b>1,301</b>	<b>12,582</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>126,632</b>	<b>126,632</b>	<b>0</b>
<b>Department of Med-Gastroenterology</b>				
Salaries Regular	0.00	97,811	88,261	-9,550
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,102	37,070	-3,032
<b>Total Personnel Services</b>	<b>0.00</b>	<b>137,913</b>	<b>125,331</b>	<b>-12,582</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-11,281	1,301	12,582
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-11,281</b>	<b>1,301</b>	<b>12,582</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Med-Gastroenterology Total</b>	<b>0.00</b>	<b>126,632</b>	<b>126,632</b>	<b>0</b>
<b>1492275 Med-Geriatrics</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	8,697	8,697	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,566	3,653	87
<b>Total Personnel Services</b>	<b>0.00</b>	<b>12,263</b>	<b>12,350</b>	<b>87</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	4,101	4,014	-87
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>4,101</b>	<b>4,014</b>	<b>-87</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Acquisitions</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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
<b>Department of Med-Geriatrics</b>				
Salaries Regular	0.00	8,697	8,697	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,566	3,653	87
Total Personnel Services	0.00	12,263	12,350	87
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	4,101	4,014	-87
Total Operating Expenditures	0.00	4,101	4,014	-87
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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
<b>1492300 Med-Hematology And Oncology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	170,802	164,254	-6,548
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,029	68,986	-1,043
Total Personnel Services	0.00	240,831	233,240	-7,591
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-64,645	-57,055	7,590
Total Operating Expenditures	0.00	-64,645	-57,055	7,590
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
Function of Instruction Total	0.00	176,186	176,185	-1
<b>Department of Med-Hematology And Oncology</b>				
Salaries Regular	0.00	170,802	164,254	-6,548
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,029	68,986	-1,043
Total Personnel Services	0.00	240,831	233,240	-7,591
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-64,645	-57,055	7,590
Total Operating Expenditures	0.00	-64,645	-57,055	7,590
Professional Services	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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	176,185	-1
<b>1492350</b>				
<b>Med-Infectious Disease</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	206,568	244,948	38,380
Other Compensation	0.00	0	0	0
Related Benefits	0.00	84,693	102,878	18,185
Total Personnel Services	0.00	291,261	347,826	56,565
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	42,799	-13,766	-56,565
Total Operating Expenditures	0.00	42,799	-13,766	-56,565
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	334,060	334,060	0
<b>Department of Med-Infectious Disease</b>				
Salaries Regular	0.00	206,568	244,948	38,380
Other Compensation	0.00	0	0	0
Related Benefits	0.00	84,693	102,878	18,185
Total Personnel Services	0.00	291,261	347,826	56,565
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	42,799	-13,766	-56,565
Total Operating Expenditures	0.00	42,799	-13,766	-56,565
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	334,060	334,060	0
<b>1492400</b>				
<b>Med-Nephrology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	95,240	84,931	-10,309
Other Compensation	0.00	0	0	0
Related Benefits	0.00	39,048	35,671	-3,377

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	0.00	134,288	120,602	-13,686
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	5,115	18,801	13,686
Total Operating Expenditures	0.00	5,115	18,801	13,686
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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
<b>Department of Med-Nephrology</b>				
Salaries Regular	0.00	95,240	84,931	-10,309
Other Compensation	0.00	0	0	0
Related Benefits	0.00	39,048	35,671	-3,377
Total Personnel Services	0.00	134,288	120,602	-13,686
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	5,115	18,801	13,686
Total Operating Expenditures	0.00	5,115	18,801	13,686
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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
<b>1492410</b>	<b>Medicine - Nutrition</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	152,799	141,899	-10,900
Other Compensation	0.00	0	0	0
Related Benefits	0.00	62,648	59,597	-3,051
Total Personnel Services	0.00	215,447	201,496	-13,951
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-20,341	-6,390	13,951
Total Operating Expenditures	0.00	-20,341	-6,390	13,951
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library 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 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Instruction Total	0.00	195,106	195,106	0
<b>Department of Medicine - Nutrition</b>				
Salaries Regular	0.00	152,799	141,899	-10,900
Other Compensation	0.00	0	0	0
Related Benefits	0.00	62,648	59,597	-3,051
Total Personnel Services	0.00	215,447	201,496	-13,951
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-20,341	-6,390	13,951
Total Operating Expenditures	0.00	-20,341	-6,390	13,951
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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
<b>1492425</b>	<b>Med-Physical Medicine &amp; Rehab</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	90,472	90,472	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,094	37,998	904
Total Personnel Services	0.00	127,566	128,470	904
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	942	38	-904
Total Operating Expenditures	0.00	942	38	-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 Instruction Total	0.00	128,508	128,508	0
<b>Department of Med-Physical Medicine &amp; Rehab</b>				
Salaries Regular	0.00	90,472	90,472	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,094	37,998	904
Total Personnel Services	0.00	127,566	128,470	904
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	942	38	-904
Total Operating Expenditures	0.00	942	38	-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



Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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 Med-Physical Medicine & Rehab	0.00	128,508	128,508	0
<b>1492450</b>				
<b>Med-Pulmonary/Critcl Care Med</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	189,151	219,645	30,494
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,552	92,251	14,699
Total Personnel Services	0.00	266,703	311,896	45,193
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	105,994	60,801	-45,193
Total Operating Expenditures	0.00	105,994	60,801	-45,193
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 Instruction Total	0.00	372,697	372,697	0
<b>Department of Med-Pulmonary/Critcl Care Med</b>				
Salaries Regular	0.00	189,151	219,645	30,494
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,552	92,251	14,699
Total Personnel Services	0.00	266,703	311,896	45,193
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	105,994	60,801	-45,193
Total Operating Expenditures	0.00	105,994	60,801	-45,193
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 Med-Pulmonary/Critcl Care Med	0.00	372,697	372,697	0
<b>1492475</b>				
<b>Med-Rheumatology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	72,055	64,293	-7,762
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,543	27,003	-2,540
Total Personnel Services	0.00	101,598	91,296	-10,302
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Supplies	0.00	-10,294	8	10,302
Total Operating Expenditures	0.00	-10,294	8	10,302
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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
<b>Department of Med-Rheumatology</b>				
Salaries Regular	0.00	72,055	64,293	-7,762
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,543	27,003	-2,540
Total Personnel Services	0.00	101,598	91,296	-10,302
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-10,294	8	10,302
Total Operating Expenditures	0.00	-10,294	8	10,302
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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
<b>1492500</b>	<b>Neurology</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	377,582	366,634	-10,948
Other Compensation	0.00	0	0	0
Related Benefits	0.00	186,512	181,954	-4,558
Total Personnel Services	0.00	564,094	548,588	-15,506
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	564,094	548,588	-15,506
<b>Function of Research</b>				
Salaries Regular	0.00	21,000	31,920	10,920

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	8,820	13,406	4,586
<b>Total Personnel Services</b>	<b>0.00</b>	<b>29,820</b>	<b>45,326</b>	<b>15,506</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>29,820</b>	<b>45,326</b>	<b>15,506</b>
<b>Department of Neurology</b>				
Salaries Regular	0.00	398,582	398,554	-28
Other Compensation	0.00	0	0	0
Related Benefits	0.00	195,332	195,360	28
<b>Total Personnel Services</b>	<b>0.00</b>	<b>593,914</b>	<b>593,914</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Neurology Total</b>	<b>0.00</b>	<b>593,914</b>	<b>593,914</b>	<b>0</b>
<b>1493000 Neurosurgery</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	391,273	358,527	-32,746
Other Compensation	0.00	0	0	0
Related Benefits	0.00	160,422	150,581	-9,841
<b>Total Personnel Services</b>	<b>0.00</b>	<b>551,695</b>	<b>509,108</b>	<b>-42,587</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,600	15,081	9,481
Supplies	0.00	5,655	0	-5,655
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>11,255</b>	<b>15,081</b>	<b>3,826</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	562,950	524,189	-38,761
<b>Function of Research</b>				
Salaries Regular	0.00	13,294	40,497	27,203
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,451	17,009	11,558
Total Personnel Services	0.00	18,745	57,506	38,761
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	18,745	57,506	38,761
<b>Department of Neurosurgery</b>				
Salaries Regular	0.00	404,567	399,024	-5,543
Other Compensation	0.00	0	0	0
Related Benefits	0.00	165,873	167,590	1,717
Total Personnel Services	0.00	570,440	566,614	-3,826
Travel	0.00	0	0	0
Operating Services	0.00	5,600	15,081	9,481
Supplies	0.00	5,655	0	-5,655
Total Operating Expenditures	0.00	11,255	15,081	3,826
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	581,695	581,695	0
<b>1493300 Obstetrics And Gynecology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	551,009	547,829	-3,180
Other Compensation	0.00	0	0	0
Related Benefits	0.00	225,914	230,088	4,174
Total Personnel Services	0.00	776,923	777,917	994
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	19,204	18,210	-994
Total Operating Expenditures	0.00	19,204	18,210	-994
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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	796,127	796,127	0
<b>Department of Obstetrics And Gynecology</b>				
Salaries Regular	0.00	551,009	547,829	-3,180
Other Compensation	0.00	0	0	0
Related Benefits	0.00	225,914	230,088	4,174
Total Personnel Services	0.00	776,923	777,917	994
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	19,204	18,210	-994
Total Operating Expenditures	0.00	19,204	18,210	-994
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	796,127	796,127	0
<b>1494000 Ophthalmology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	183,461	121,010	-62,451
Other Compensation	0.00	9,776	0	-9,776
Related Benefits	0.00	75,923	92,745	16,822
Total Personnel Services	0.00	269,160	213,755	-55,405
Travel	0.00	0	0	0
Operating Services	0.00	15,200	11,615	-3,585
Supplies	0.00	1,808	1,500	-308
Total Operating Expenditures	0.00	17,008	13,115	-3,893
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	286,168	226,870	-59,298
<b>Function of Research</b>				
Salaries Regular	0.00	158,256	82,193	-76,063
Other Compensation	0.00	0	0	0
Related Benefits	0.00	64,885	55,198	-9,687
Total Personnel Services	0.00	223,141	137,391	-85,750
Travel	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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
Function of Research Total	0.00	223,141	137,391	-85,750
<b>Department of Ophthalmology</b>				
Salaries Regular	0.00	341,717	203,203	-138,514
Other Compensation	0.00	9,776	0	-9,776
Related Benefits	0.00	140,808	147,943	7,135
Total Personnel Services	0.00	492,301	351,146	-141,155
Travel	0.00	0	0	0
Operating Services	0.00	15,200	11,615	-3,585
Supplies	0.00	1,808	1,500	-308
Total Operating Expenditures	0.00	17,008	13,115	-3,893
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	509,309	364,261	-145,048
<b>1494500</b>	<b>Orthopedics</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	228,695	272,480	43,785
Other Compensation	0.00	0	0	0
Related Benefits	0.00	93,765	114,442	20,677
Total Personnel Services	0.00	322,460	386,922	64,462
Travel	0.00	100	100	0
Operating Services	0.00	100	100	0
Supplies	0.00	64,892	430	-64,462
Total Operating Expenditures	0.00	65,092	630	-64,462
Professional Services	0.00	100	100	0
Other Charges	0.00	100	100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200	200	0
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	387,852	387,852	0
<b>Department of Orthopedics</b>				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	0.00	228,695	272,480	43,785
Other Compensation	0.00	0	0	0
Related Benefits	0.00	93,765	114,442	20,677
<b>Total Personnel Services</b>	<b>0.00</b>	<b>322,460</b>	<b>386,922</b>	<b>64,462</b>
Travel	0.00	100	100	0
Operating Services	0.00	100	100	0
Supplies	0.00	64,892	430	-64,462
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>65,092</b>	<b>630</b>	<b>-64,462</b>
Professional Services	0.00	100	100	0
Other Charges	0.00	100	100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>200</b>	<b>200</b>	<b>0</b>
General Acquisitions	0.00	100	100	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>100</b>	<b>100</b>	<b>0</b>
<b>Department of Orthopedics Total</b>	<b>0.00</b>	<b>387,852</b>	<b>387,852</b>	<b>0</b>
<b>1495000 Otorhinolaryngology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	389,425	395,235	5,810
Other Compensation	0.00	11,336	0	-11,336
Related Benefits	0.00	160,471	165,996	5,525
<b>Total Personnel Services</b>	<b>0.00</b>	<b>561,232</b>	<b>561,231</b>	<b>-1</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>561,232</b>	<b>561,231</b>	<b>-1</b>
<b>Department of Otorhinolaryngology</b>				
Salaries Regular	0.00	389,425	395,235	5,810
Other Compensation	0.00	11,336	0	-11,336
Related Benefits	0.00	160,471	165,996	5,525
<b>Total Personnel Services</b>	<b>0.00</b>	<b>561,232</b>	<b>561,231</b>	<b>-1</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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 Otorhinolaryngology Total	0.00	561,232	561,231	-1
<b>1495500 Pathology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	641,588	637,071	-4,517
Other Compensation	0.00	24,000	30,927	6,927
Related Benefits	0.00	263,221	267,787	4,566
Total Personnel Services	0.00	928,809	935,785	6,976
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	928,809	935,785	6,976
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	0	-6,976
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,976	0	-6,976
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	6,976	0	-6,976
<b>Department of Pathology</b>				
Salaries Regular	0.00	641,588	637,071	-4,517
Other Compensation	0.00	24,000	30,927	6,927
Related Benefits	0.00	263,221	267,787	4,566
Total Personnel Services	0.00	928,809	935,785	6,976
Travel	0.00	0	0	0
Operating Services	0.00	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 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Charges	0.00	6,976	0	-6,976
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,976	0	-6,976
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 Pathology Total	0.00	935,785	935,785	0
<b>1496000</b>				
<b>Pediatrics</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	967,346	1,118,252	150,906
Other Compensation	0.00	0	0	0
Related Benefits	0.00	370,252	226,346	-143,906
Total Personnel Services	0.00	1,337,598	1,344,598	7,000
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	1,337,598	1,344,598	7,000
<b>Department of Pediatrics</b>				
Salaries Regular	0.00	967,346	1,118,252	150,906
Other Compensation	0.00	0	0	0
Related Benefits	0.00	370,252	226,346	-143,906
Total Personnel Services	0.00	1,337,598	1,344,598	7,000
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 Pediatrics Total	0.00	1,337,598	1,344,598	7,000
<b>1496500</b>				
<b>Psychiatry</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	579,218	574,223	-4,995
Other Compensation	0.00	0	0	0
Related Benefits	0.00	237,479	241,173	3,694

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	0.00	816,697	815,396	-1,301
Travel	0.00	0	0	0
Operating Services	0.00	12,398	13,699	1,301
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	12,398	13,699	1,301
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	829,095	829,095	0
<b>Department of Psychiatry</b>				
Salaries Regular	0.00	579,218	574,223	-4,995
Other Compensation	0.00	0	0	0
Related Benefits	0.00	237,479	241,173	3,694
Total Personnel Services	0.00	816,697	815,396	-1,301
Travel	0.00	0	0	0
Operating Services	0.00	12,398	13,699	1,301
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	12,398	13,699	1,301
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	829,095	829,095	0
<b>1497100 Radiology</b>	<b>Function of Instruction</b>			
Salaries Regular	0.00	358,524	356,702	-1,822
Other Compensation	0.00	0	0	0
Related Benefits	0.00	148,890	150,712	1,822
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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Instruction Total	0.00	507,414	507,414	0
<b>Department of Radiology</b>				
Salaries Regular	0.00	358,524	356,702	-1,822
Other Compensation	0.00	0	0	0
Related Benefits	0.00	148,890	150,712	1,822
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
Department of Radiology Total	0.00	507,414	507,414	0
<b>1497200</b>	<b>Surgery</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,172,862	1,259,383	86,521
Other Compensation	0.00	62,500	31,500	-31,000
Related Benefits	0.00	496,288	528,940	32,652
Total Personnel Services	0.00	1,731,650	1,819,823	88,173
Travel	0.00	0	0	0
Operating Services	0.00	88,173	0	-88,173
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	88,173	0	-88,173
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,819,823	1,819,823	0
<b>Department of Surgery</b>				
Salaries Regular	0.00	1,172,862	1,259,383	86,521
Other Compensation	0.00	62,500	31,500	-31,000
Related Benefits	0.00	496,288	528,940	32,652
Total Personnel Services	0.00	1,731,650	1,819,823	88,173
Travel	0.00	0	0	0
Operating Services	0.00	88,173	0	-88,173
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	88,173	0	-88,173
Professional Services	0.00	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 2013-14	Budgeted 2013-14	Budgeted 2014-15	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 Surgery Total	0.00	1,819,823	1,819,823	0
<b>1497300 Urology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	370,428	366,427	-4,001
Other Compensation	0.00	0	0	0
Related Benefits	0.00	151,876	153,900	2,024
Total Personnel Services	0.00	522,304	520,327	-1,977
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	1,977	1,977
Total Operating Expenditures	0.00	0	1,977	1,977
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	522,304	522,304	0
<b>Department of Urology</b>				
Salaries Regular	0.00	370,428	366,427	-4,001
Other Compensation	0.00	0	0	0
Related Benefits	0.00	151,876	153,900	2,024
Total Personnel Services	0.00	522,304	520,327	-1,977
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	1,977	1,977
Total Operating Expenditures	0.00	0	1,977	1,977
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	522,304	522,304	0
<b>1497400 Center-Cancer</b>				
<b>Function of Research</b>				
Salaries Regular	0.00	1,040,043	1,387,867	347,824
Other Compensation	0.00	240,000	0	-240,000
Related Benefits	0.00	394,153	585,705	191,552
Total Personnel Services	0.00	1,674,196	1,973,572	299,376
Travel	0.00	20,000	20,000	0
Operating Services	0.00	175,000	100,000	-75,000

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Supplies	0.00	190,685	278,265	87,580
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>385,685</b>	<b>398,265</b>	<b>12,580</b>
Professional Services	0.00	75,853	100,000	24,147
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>75,853</b>	<b>100,000</b>	<b>24,147</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>2,135,734</b>	<b>2,471,837</b>	<b>336,103</b>
<b>Department of Center-Cancer</b>				
Salaries Regular	0.00	1,040,043	1,387,867	347,824
Other Compensation	0.00	240,000	0	-240,000
Related Benefits	0.00	394,153	585,705	191,552
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,674,196</b>	<b>1,973,572</b>	<b>299,376</b>
Travel	0.00	20,000	20,000	0
Operating Services	0.00	175,000	100,000	-75,000
Supplies	0.00	190,685	278,265	87,580
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>385,685</b>	<b>398,265</b>	<b>12,580</b>
Professional Services	0.00	75,853	100,000	24,147
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>75,853</b>	<b>100,000</b>	<b>24,147</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Center-Cancer Total</b>	<b>0.00</b>	<b>2,135,734</b>	<b>2,471,837</b>	<b>336,103</b>
<b>1497500 Center-Neuroscience</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	504,025	471,302	-32,723
Other Compensation	0.00	83,333	159,368	76,035
Related Benefits	0.00	150,288	198,783	48,495
<b>Total Personnel Services</b>	<b>0.00</b>	<b>737,646</b>	<b>829,453</b>	<b>91,807</b>
Travel	0.00	0	0	0
Operating Services	0.00	28,000	24,000	-4,000
Supplies	0.00	15,000	100	-14,900
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>43,000</b>	<b>24,100</b>	<b>-18,900</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>780,646</b>	<b>853,553</b>	<b>72,907</b>
<b>Function of Research</b>				
Salaries Regular	0.00	438,654	585,747	147,093

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	178,021	246,014	67,993
<b>Total Personnel Services</b>	<b>0.00</b>	<b>616,675</b>	<b>831,761</b>	<b>215,086</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,000	3,000	-2,000
Supplies	0.00	25,815	100	-25,715
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>30,815</b>	<b>3,100</b>	<b>-27,715</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>647,490</b>	<b>834,861</b>	<b>187,371</b>
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Scholarships and Fellowships Total</b>	<b>0.00</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>
<b>Department of Center-Neuroscience</b>				
Salaries Regular	0.00	942,679	1,057,049	114,370
Other Compensation	0.00	83,333	159,368	76,035
Related Benefits	0.00	328,309	444,797	116,488
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,354,321</b>	<b>1,661,214</b>	<b>306,893</b>
Travel	0.00	0	0	0
Operating Services	0.00	33,000	27,000	-6,000
Supplies	0.00	40,815	200	-40,615
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>73,815</b>	<b>27,200</b>	<b>-46,615</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Center-Neuroscience Total	0.00	1,548,136	1,808,414	260,278
<b>1497525 Gene Therapy</b>				
<b>Function of Research</b>				
Salaries Regular	0.00	134,050	102,830	-31,220
Other Compensation	0.00	9,256	18,512	9,256
Related Benefits	0.00	55,627	44,411	-11,216
Total Personnel Services	0.00	198,933	165,753	-33,180
Travel	0.00	0	0	0
Operating Services	0.00	50,470	66,186	15,716
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	50,470	66,186	15,716
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	249,403	231,939	-17,464
<b>Department of Gene Therapy</b>				
Salaries Regular	0.00	134,050	102,830	-31,220
Other Compensation	0.00	9,256	18,512	9,256
Related Benefits	0.00	55,627	44,411	-11,216
Total Personnel Services	0.00	198,933	165,753	-33,180
Travel	0.00	0	0	0
Operating Services	0.00	50,470	66,186	15,716
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	50,470	66,186	15,716
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	249,403	231,939	-17,464
<b>1497600 M/S-Multidisciplinary</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	15,241,306	15,385,138	143,832
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,919,901	215,392	-1,704,509
Total Personnel Services	0.00	17,161,207	15,600,530	-1,560,677
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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 2013-14	Budgeted 2013-14	Budgeted 2014-15	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	17,161,207	15,600,530	-1,560,677
<b>Function of Scholarships and Fellowships</b>				
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
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	2,046,679	2,046,679	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,046,679	2,046,679	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,107,679	2,107,679	0
<b>Department of M/S-Multidisciplinary</b>				
Salaries Regular	0.00	15,241,306	15,385,138	143,832
Other Compensation	0.00	61,000	61,000	0
Related Benefits	0.00	1,919,901	215,392	-1,704,509
Total Personnel Services	0.00	17,222,207	15,661,530	-1,560,677
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	2,046,679	2,046,679	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,046,679	2,046,679	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	19,268,886	17,708,209	-1,560,677
<b>1498208 EkImc-Medicine</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	70,536	70,536	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,657	29,625	18,968
Total Personnel Services	0.00	81,193	100,161	18,968
Travel	0.00	0	0	0



Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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
Function of Instruction Total	0.00	81,193	100,161	18,968
<b>Department of EkImc-Medicine</b>				
Salaries Regular	0.00	70,536	70,536	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,657	29,625	18,968
Total Personnel Services	0.00	81,193	100,161	18,968
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	81,193	100,161	18,968
<b>1498214 EkImc-Obstetrics &amp; Gynecology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,866	0	-10,866
Total Personnel Services	0.00	10,866	0	-10,866
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	10,866	0	-10,866
<b>Department of EkImc-Obstetrics &amp; Gynecology</b>				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,866	0	-10,866
<b>Total Personnel Services</b>	<b>0.00</b>	<b>10,866</b>	<b>0</b>	<b>-10,866</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of EkImc-Obstetrics & Gynecology	0.00	10,866	0	-10,866
<b>1498224 EkImc-Pediatrics</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,116	0	-15,116
<b>Total Personnel Services</b>	<b>0.00</b>	<b>15,116</b>	<b>0</b>	<b>-15,116</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>15,116</b>	<b>0</b>	<b>-15,116</b>
<b>Department of EkImc-Pediatrics</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,116	0	-15,116
<b>Total Personnel Services</b>	<b>0.00</b>	<b>15,116</b>	<b>0</b>	<b>-15,116</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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 Eklmc-Pediatrics Total	0.00	15,116	0	-15,116
<b>1498236 EKLMC-Multidisciplinary</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	11,347,711	10,864,030	-483,681
Other Compensation	0.00	0	0	0
Related Benefits	0.00	789,763	192,105	-597,658
Total Personnel Services	0.00	12,137,474	11,056,135	-1,081,339
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	12,137,474	11,056,135	-1,081,339
<b>Department of EKLMC-Multidisciplinary</b>				
Salaries Regular	0.00	11,347,711	10,864,030	-483,681
Other Compensation	0.00	0	0	0
Related Benefits	0.00	789,763	192,105	-597,658
Total Personnel Services	0.00	12,137,474	11,056,135	-1,081,339
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	12,137,474	11,056,135	-1,081,339
<b>1498258 Umc-Medicine</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	50	50	0
Total Operating Expenditures	0.00	50	50	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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	50	50	0
<b>Department of Umc-Medicine</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	50	50	0
Total Operating Expenditures	0.00	50	50	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	50	50	0
<b>1498286 UMCLA-Multidisciplinary</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	8,541,164	8,194,238	-346,926
Other Compensation	0.00	0	0	0
Related Benefits	0.00	636,041	164,488	-471,553
Total Personnel Services	0.00	9,177,205	8,358,726	-818,479
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	9,177,205	8,358,726	-818,479
<b>Department of UMCLA-Multidisciplinary</b>				
Salaries Regular	0.00	8,541,164	8,194,238	-346,926
Other Compensation	0.00	0	0	0
Related Benefits	0.00	636,041	164,488	-471,553

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	0.00	9,177,205	8,358,726	-818,479
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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 UMCLA-Multidisciplinary Total	0.00	9,177,205	8,358,726	-818,479
<b>College of Medicine</b>				
Salaries Regular	0.00	54,859,820	56,151,069	1,291,249
Other Compensation	0.00	1,003,324	953,483	-49,841
Related Benefits	0.00	11,374,669	9,424,696	-1,949,973
Total Personnel Services	0.00	67,237,813	66,529,248	-708,565
Travel	0.00	24,100	21,100	-3,000
Operating Services	0.00	564,593	524,881	-39,712
Supplies	0.00	1,894,065	1,791,580	-102,485
Total Operating Expenditures	0.00	2,482,758	2,337,561	-145,197
Professional Services	0.00	425,853	498,565	72,712
Other Charges	0.00	2,777,460	2,755,502	-21,958
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,203,313	3,254,067	50,754
General Acquisitions	0.00	61,100	151,100	90,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	61,100	151,100	90,000
College of Medicine Total	0.00	72,984,984	72,271,976	-713,008
<b>College of Dentistry</b>				
1220100	<b>D/S-Administration</b>			
<b>Function of Academic Support</b>				
Salaries Regular	0.00	555,937	516,908	-39,029
Other Compensation	0.00	0	0	0
Related Benefits	0.00	227,934	217,101	-10,833
Total Personnel Services	0.00	783,871	734,009	-49,862
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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	907,755	857,893	-49,862
<b>Department of D/S-Administration</b>				
Salaries Regular	0.00	555,937	516,908	-39,029
Other Compensation	0.00	0	0	0
Related Benefits	0.00	227,934	217,101	-10,833
Total Personnel Services	0.00	783,871	734,009	-49,862
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	907,755	857,893	-49,862
<b>1220102 D/S-Academic Affairs</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	177,540	184,066	6,526
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,791	77,308	4,517
Total Personnel Services	0.00	250,331	261,374	11,043
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	262,460	273,503	11,043
<b>Department of D/S-Academic Affairs</b>				
Salaries Regular	0.00	177,540	184,066	6,526
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,791	77,308	4,517
Total Personnel Services	0.00	250,331	261,374	11,043
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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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 D/S-Academic Affairs Total	0.00	262,460	273,503	11,043
<b>1220105</b>				
<b>D/S-Admissions-Student</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	140,434	144,561	4,127
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,578	60,716	3,138
Total Personnel Services	0.00	198,012	205,277	7,265
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	204,374	211,639	7,265
<b>Department of D/S-Admissions-Student</b>				
Salaries Regular	0.00	140,434	144,561	4,127
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,578	60,716	3,138
Total Personnel Services	0.00	198,012	205,277	7,265
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	204,374	211,639	7,265
<b>1220110</b>				
<b>D/S-Advanced Education</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	156,453	156,453	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	64,146	65,710	1,564
Total Personnel Services	0.00	220,599	222,163	1,564
Travel	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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
Function of Student Services Total	0.00	223,596	225,160	1,564
<b>Department of D/S-Advanced Education</b>				
Salaries Regular	0.00	156,453	156,453	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	64,146	65,710	1,564
Total Personnel Services	0.00	220,599	222,163	1,564
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	223,596	225,160	1,564
<b>1220115 D/S-Alumni Affairs</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	33,858	33,858	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,882	14,220	338
Total Personnel Services	0.00	47,740	48,078	338
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	47,740	48,078	338
<b>Department of D/S-Alumni Affairs</b>				



Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	0.00	33,858	33,858	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,882	14,220	338
<b>Total Personnel Services</b>	<b>0.00</b>	<b>47,740</b>	<b>48,078</b>	<b>338</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of D/S-Alumni Affairs Total</b>	<b>0.00</b>	<b>47,740</b>	<b>48,078</b>	<b>338</b>
<b>1220120 D/S-Computing (Pc) Support</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	84,544	84,544	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,663	35,508	845
<b>Total Personnel Services</b>	<b>0.00</b>	<b>119,207</b>	<b>120,052</b>	<b>845</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,258	2,258	0
Supplies	0.00	4,700	4,700	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>6,958</b>	<b>6,958</b>	<b>0</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
General Acquisitions	0.00	45,661	45,661	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>45,661</b>	<b>45,661</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>173,326</b>	<b>174,171</b>	<b>845</b>
<b>Department of D/S-Computing (Pc) Support</b>				
Salaries Regular	0.00	84,544	84,544	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,663	35,508	845
<b>Total Personnel Services</b>	<b>0.00</b>	<b>119,207</b>	<b>120,052</b>	<b>845</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,258	2,258	0
Supplies	0.00	4,700	4,700	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>6,958</b>	<b>6,958</b>	<b>0</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>General Acquisitions</b>	<b>0.00</b>	<b>45,661</b>	<b>45,661</b>	<b>0</b>

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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	173,326	174,171	845
<b>1220137 D/S-Information And Publ</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	54,361	40,000	-14,361
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,288	16,800	-5,488
Total Personnel Services	0.00	76,649	56,800	-19,849
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	86,879	67,030	-19,849
<b>Department of D/S-Information And Publ</b>				
Salaries Regular	0.00	54,361	40,000	-14,361
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,288	16,800	-5,488
Total Personnel Services	0.00	76,649	56,800	-19,849
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	86,879	67,030	-19,849
<b>1220140 D/S-Minority Affairs</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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 Student Services Total	0.00	27,612	27,612	0
<b>Department of D/S-Minority Affairs</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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
<b>1220145 D/S-Student Affairs</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	117,739	117,739	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,273	49,450	1,177
Total Personnel Services	0.00	166,012	167,189	1,177
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	182,547	183,724	1,177
<b>Department of D/S-Student Affairs</b>				
Salaries Regular	0.00	117,739	117,739	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,273	49,450	1,177

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	0.00	166,012	167,189	1,177
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
Department of D/S-Student Affairs Total	0.00	182,547	183,724	1,177
<b>1221000</b>				
<b>Dental Assisting</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,140,855	1,139,504	-1,351
Other Compensation	0.00	0	0	0
Related Benefits	0.00	467,751	478,592	10,841
Total Personnel Services	0.00	1,608,606	1,618,096	9,490
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,608,606	1,618,096	9,490
<b>Department of Dental Assisting</b>				
Salaries Regular	0.00	1,140,855	1,139,504	-1,351
Other Compensation	0.00	0	0	0
Related Benefits	0.00	467,751	478,592	10,841
Total Personnel Services	0.00	1,608,606	1,618,096	9,490
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library 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 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of Dental Assisting Total	0.00	1,608,606	1,618,096	9,490
<b>1222000</b>				
<b>Dental Hygiene</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	547,664	558,466	10,802
Other Compensation	0.00	0	0	0
Related Benefits	0.00	224,542	234,556	10,014
Total Personnel Services	0.00	772,206	793,022	20,816
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	809,018	829,834	20,816
<b>Department of Dental Hygiene</b>				
Salaries Regular	0.00	547,664	558,466	10,802
Other Compensation	0.00	0	0	0
Related Benefits	0.00	224,542	234,556	10,014
Total Personnel Services	0.00	772,206	793,022	20,816
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	809,018	829,834	20,816
<b>1222500</b>				
<b>Endodontics</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	434,619	434,619	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	178,194	182,540	4,346
Total Personnel Services	0.00	612,813	617,159	4,346
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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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	633,956	638,302	4,346
<b>Department of Endodontics</b>				
Salaries Regular	0.00	434,619	434,619	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	178,194	182,540	4,346
Total Personnel Services	0.00	612,813	617,159	4,346
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	633,956	638,302	4,346
<b>1223000</b>	<b>General Dentistry</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	25,044	25,044	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,268	10,518	250
Total Personnel Services	0.00	35,312	35,562	250
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	35,312	35,562	250
<b>Department of General Dentistry</b>				
Salaries Regular	0.00	25,044	25,044	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,268	10,518	250
Total Personnel Services	0.00	35,312	35,562	250
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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 General Dentistry Total	0.00	35,312	35,562	250
<b>1223500</b>				
<b>Laboratory Services</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	200,464	220,393	19,929
Other Compensation	0.00	0	0	0
Related Benefits	0.00	82,190	92,565	10,375
Total Personnel Services	0.00	282,654	312,958	30,304
Travel	0.00	0	0	0
Operating Services	0.00	279,071	279,071	0
Supplies	0.00	426,202	426,202	0
Total Operating Expenditures	0.00	705,273	705,273	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	987,927	1,018,231	30,304
<b>Department of Laboratory Services</b>				
Salaries Regular	0.00	200,464	220,393	19,929
Other Compensation	0.00	0	0	0
Related Benefits	0.00	82,190	92,565	10,375
Total Personnel Services	0.00	282,654	312,958	30,304
Travel	0.00	0	0	0
Operating Services	0.00	279,071	279,071	0
Supplies	0.00	426,202	426,202	0
Total Operating Expenditures	0.00	705,273	705,273	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	987,927	1,018,231	30,304
<b>1224000</b>				
<b>Laboratory Technology</b>				
<b>Function of Instruction</b>				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	0.00	176,531	178,629	2,098
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,378	75,024	2,646
<b>Total Personnel Services</b>	<b>0.00</b>	<b>248,909</b>	<b>253,653</b>	<b>4,744</b>
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
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>23,071</b>	<b>23,071</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>271,980</b>	<b>276,724</b>	<b>4,744</b>
<b>Department of Laboratory Technology</b>				
Salaries Regular	0.00	176,531	178,629	2,098
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,378	75,024	2,646
<b>Total Personnel Services</b>	<b>0.00</b>	<b>248,909</b>	<b>253,653</b>	<b>4,744</b>
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
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>23,071</b>	<b>23,071</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Laboratory Technology Total</b>	<b>0.00</b>	<b>271,980</b>	<b>276,724</b>	<b>4,744</b>
<b>1225000 Oral Diagnosis And Radiology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	597,142	501,839	-95,303
Other Compensation	0.00	0	0	0
Related Benefits	0.00	250,048	210,772	-39,276
<b>Total Personnel Services</b>	<b>0.00</b>	<b>847,190</b>	<b>712,611</b>	<b>-134,579</b>
Travel	0.00	3,762	3,762	0
Operating Services	0.00	15,286	15,286	0
Supplies	0.00	6,595	9,121	2,526
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>25,643</b>	<b>28,169</b>	<b>2,526</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Acquisitions</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>



Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>872,833</b>	<b>740,780</b>	<b>-132,053</b>
<b>Department of Oral Diagnosis And Radiology</b>				
Salaries Regular	0.00	597,142	501,839	-95,303
Other Compensation	0.00	0	0	0
Related Benefits	0.00	250,048	210,772	-39,276
Total Personnel Services	0.00	847,190	712,611	-134,579
Travel	0.00	3,762	3,762	0
Operating Services	0.00	15,286	15,286	0
Supplies	0.00	6,595	9,121	2,526
Total Operating Expenditures	0.00	25,643	28,169	2,526
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Department of Oral Diagnosis And Radiology</b>	<b>0.00</b>	<b>872,833</b>	<b>740,780</b>	<b>-132,053</b>
<b>1225500 Oral Pathology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	264,832	269,632	4,800
Other Compensation	0.00	0	0	0
Related Benefits	0.00	108,581	113,245	4,664
Total Personnel Services	0.00	373,413	382,877	9,464
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
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>383,643</b>	<b>393,107</b>	<b>9,464</b>
<b>Department of Oral Pathology</b>				
Salaries Regular	0.00	264,832	269,632	4,800
Other Compensation	0.00	0	0	0
Related Benefits	0.00	108,581	113,245	4,664
Total Personnel Services	0.00	373,413	382,877	9,464
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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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 Oral Pathology Total	0.00	383,643	393,107	9,464
<b>1226000</b>				
<b>Oral Surgery</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	395,113	280,094	-115,019
Other Compensation	0.00	0	0	0
Related Benefits	0.00	161,997	117,639	-44,358
Total Personnel Services	0.00	557,110	397,733	-159,377
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	612,884	453,507	-159,377
<b>Department of Oral Surgery</b>				
Salaries Regular	0.00	395,113	280,094	-115,019
Other Compensation	0.00	0	0	0
Related Benefits	0.00	161,997	117,639	-44,358
Total Personnel Services	0.00	557,110	397,733	-159,377
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	612,884	453,507	-159,377
<b>1226500</b>				
<b>Orthodontics</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	258,484	487,188	228,704
Other Compensation	0.00	0	0	0
Related Benefits	0.00	105,979	204,619	98,640

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	0.00	364,463	691,807	327,344
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
Function of Instruction Total	0.00	381,935	709,279	327,344
<b>Department of Orthodontics</b>				
Salaries Regular	0.00	258,484	487,188	228,704
Other Compensation	0.00	0	0	0
Related Benefits	0.00	105,979	204,619	98,640
Total Personnel Services	0.00	364,463	691,807	327,344
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	381,935	709,279	327,344
<b>1227000</b>	<b>Pediatric Dentistry</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	271,952	203,078	-68,874
Other Compensation	0.00	0	0	0
Related Benefits	0.00	111,501	85,293	-26,208
Total Personnel Services	0.00	383,453	288,371	-95,082
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	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Instruction Total	0.00	409,528	314,446	-95,082
<b>Department of Pediatric Dentistry</b>				
Salaries Regular	0.00	271,952	203,078	-68,874
Other Compensation	0.00	0	0	0
Related Benefits	0.00	111,501	85,293	-26,208
Total Personnel Services	0.00	383,453	288,371	-95,082
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	409,528	314,446	-95,082
<b>1227500</b>	<b>Periodontics</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	677,738	677,139	-599
Other Compensation	0.00	0	0	0
Related Benefits	0.00	277,873	284,399	6,526
Total Personnel Services	0.00	955,611	961,538	5,927
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	976,860	982,787	5,927
<b>Department of Periodontics</b>				
Salaries Regular	0.00	677,738	677,139	-599
Other Compensation	0.00	0	0	0
Related Benefits	0.00	277,873	284,399	6,526
Total Personnel Services	0.00	955,611	961,538	5,927
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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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 Periodontics Total	0.00	976,860	982,787	5,927
<b>1228000</b>				
<b>Prosthodontics</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	648,115	772,558	124,443
Other Compensation	0.00	0	0	0
Related Benefits	0.00	265,726	324,474	58,748
Total Personnel Services	0.00	913,841	1,097,032	183,191
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	962,007	1,145,198	183,191
<b>Department of Prosthodontics</b>				
Salaries Regular	0.00	648,115	772,558	124,443
Other Compensation	0.00	0	0	0
Related Benefits	0.00	265,726	324,474	58,748
Total Personnel Services	0.00	913,841	1,097,032	183,191
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	962,007	1,145,198	183,191
<b>1228500</b>				
<b>Comprehensive Dentistry</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	779,151	1,461,626	682,475
Other Compensation	0.00	0	0	0
Related Benefits	0.00	319,452	613,883	294,431
Total Personnel Services	0.00	1,098,603	2,075,509	976,906
Travel	0.00	0	0	0
Operating Services	0.00	21,459	21,459	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Supplies	0.00	35,974	35,974	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>57,433</b>	<b>57,433</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,156,036</b>	<b>2,132,942</b>	<b>976,906</b>
<b>Department of Comprehensive Dentistry</b>				
Salaries Regular	0.00	779,151	1,461,626	682,475
Other Compensation	0.00	0	0	0
Related Benefits	0.00	319,452	613,883	294,431
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,098,603</b>	<b>2,075,509</b>	<b>976,906</b>
Travel	0.00	0	0	0
Operating Services	0.00	21,459	21,459	0
Supplies	0.00	35,974	35,974	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>57,433</b>	<b>57,433</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Comprehensive Dentistry Total</b>	<b>0.00</b>	<b>1,156,036</b>	<b>2,132,942</b>	<b>976,906</b>
<b>1229000 Student Clinics</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,055,145	1,085,953	30,808
Other Compensation	0.00	0	0	0
Related Benefits	0.00	432,609	456,100	23,491
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,487,754</b>	<b>1,542,053</b>	<b>54,299</b>
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
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>98,811</b>	<b>98,811</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,586,565</b>	<b>1,640,864</b>	<b>54,299</b>
<b>Department of Student Clinics</b>				
Salaries Regular	0.00	1,055,145	1,085,953	30,808

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	432,609	456,100	23,491
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,487,754</b>	<b>1,542,053</b>	<b>54,299</b>
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
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>98,811</b>	<b>98,811</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Student Clinics Total</b>	<b>0.00</b>	<b>1,586,565</b>	<b>1,640,864</b>	<b>54,299</b>
<b>1229500</b>				
<b>D/S-Multidisciplinary</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	20,000	20,000	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>Function of Research</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,517	1,517	0
Supplies	0.00	23,009	23,009	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>24,526</b>	<b>24,526</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	344,977	314,774	-30,203
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	344,977	314,774	-30,203
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	344,977	314,774	-30,203
<b>Department of D/S-Multidisciplinary</b>				
Salaries Regular	0.00	0	0	0
Other 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	344,977	314,774	-30,203
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	344,977	314,774	-30,203
General Acquisitions	0.00	0	0	0
Library Acquisitions	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-Multidisciplinary Total	0.00	389,503	359,300	-30,203
<b>1229600 D/S-Audiovisual Services</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	44,714	0	-44,714
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,333	0	-18,333
Total Personnel Services	0.00	63,047	0	-63,047
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



Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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	105,354	42,307	-63,047
<b>Department of D/S-Audiovisual Services</b>				
Salaries Regular	0.00	44,714	0	-44,714
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,333	0	-18,333
Total Personnel Services	0.00	63,047	0	-63,047
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	105,354	42,307	-63,047
<b>College of Dentistry</b>				
Salaries Regular	0.00	8,838,429	9,573,891	735,462
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,628,977	4,021,032	392,055
Total Personnel Services	0.00	12,467,406	13,594,923	1,127,517
Travel	0.00	83,132	83,132	0
Operating Services	0.00	646,168	646,168	0
Supplies	0.00	667,585	670,111	2,526
Total Operating Expenditures	0.00	1,396,885	1,399,411	2,526
Professional Services	0.00	36,607	36,607	0
Other Charges	0.00	348,177	317,974	-30,203
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	384,784	354,581	-30,203
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	15,400,076	1,099,840
<b>College of Academic Affairs</b>				
<b>1321100 Library-Administration</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	896,267	931,752	35,485
Other Compensation	0.00	28,142	0	-28,142
Related Benefits	0.00	369,929	391,336	21,407
Total Personnel Services	0.00	1,294,338	1,323,088	28,750

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Travel	0.00	15,427	0	-15,427
Operating Services	0.00	34,290	34,290	0
Supplies	0.00	36,350	36,350	0
Total Operating Expenditures	0.00	86,067	70,640	-15,427
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	1,382,405	1,395,728	13,323
<b>Department of Library-Administration</b>				
Salaries Regular	0.00	896,267	931,752	35,485
Other Compensation	0.00	28,142	0	-28,142
Related Benefits	0.00	369,929	391,336	21,407
Total Personnel Services	0.00	1,294,338	1,323,088	28,750
Travel	0.00	15,427	0	-15,427
Operating Services	0.00	34,290	34,290	0
Supplies	0.00	36,350	36,350	0
Total Operating Expenditures	0.00	86,067	70,640	-15,427
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	1,382,405	1,395,728	13,323
<b>1321120</b>	<b>Library-Books</b>			
<b>Function of Academic Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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
Function of Academic Support Total	0.00	1,872,495	1,872,495	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
<b>Department of Library-Books</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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
<b>1352000 Financial Aid Administration</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	293,899	295,379	1,480
Other Compensation	0.00	0	0	0
Related Benefits	0.00	120,499	124,059	3,560
Total Personnel Services	0.00	414,398	419,438	5,040
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
Function of Student Services Total	0.00	427,783	432,823	5,040
<b>Department of Financial Aid Administration</b>				
Salaries Regular	0.00	293,899	295,379	1,480
Other Compensation	0.00	0	0	0
Related Benefits	0.00	120,499	124,059	3,560
Total Personnel Services	0.00	414,398	419,438	5,040
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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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 Financial Aid Administration	0.00	427,783	432,823	5,040
<b>1354000 Registrar</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	215,329	215,329	0
Other Compensation	0.00	10,289	10,289	0
Related Benefits	0.00	87,465	89,598	2,133
Total Personnel Services	0.00	313,083	315,216	2,133
Travel	0.00	2,700	2,700	0
Operating Services	0.00	14,761	14,761	0
Supplies	0.00	44,052	44,052	0
Total Operating Expenditures	0.00	61,513	61,513	0
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	375,396	377,529	2,133
<b>Department of Registrar</b>				
Salaries Regular	0.00	215,329	215,329	0
Other Compensation	0.00	10,289	10,289	0
Related Benefits	0.00	87,465	89,598	2,133
Total Personnel Services	0.00	313,083	315,216	2,133
Travel	0.00	2,700	2,700	0
Operating Services	0.00	14,761	14,761	0
Supplies	0.00	44,052	44,052	0
Total Operating Expenditures	0.00	61,513	61,513	0
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	375,396	377,529	2,133
<b>1498400 Animal Laboratories-Medical Sc</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	641,307	657,233	15,926
Other Compensation	0.00	0	0	0
Related Benefits	0.00	239,217	249,725	10,508
Total Personnel Services	0.00	880,524	906,958	26,434
Travel	0.00	0	0	0
Operating Services	0.00	-515,370	-544,016	-28,646
Supplies	0.00	304,700	294,802	-9,898

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	0.00	-210,670	-249,214	-38,544
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 Academic Support Total	0.00	670,854	658,744	-12,110
<b>Department of Animal Laboratories-Medical Sc</b>				
Salaries Regular	0.00	641,307	657,233	15,926
Other Compensation	0.00	0	0	0
Related Benefits	0.00	239,217	249,725	10,508
Total Personnel Services	0.00	880,524	906,958	26,434
Travel	0.00	0	0	0
Operating Services	0.00	-515,370	-544,016	-28,646
Supplies	0.00	304,700	294,802	-9,898
Total Operating Expenditures	0.00	-210,670	-249,214	-38,544
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	670,854	658,744	-12,110
<b>1622000 Vice Chancellor Academic Affai</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	339,460	339,461	1
Other Compensation	0.00	0	0	0
Related Benefits	0.00	139,179	142,574	3,395
Total Personnel Services	0.00	478,639	482,035	3,396
Travel	0.00	0	0	0
Operating Services	0.00	21,826	13,726	-8,100
Supplies	0.00	10,201	10,201	0
Total Operating Expenditures	0.00	32,027	23,927	-8,100
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 Institutional Support Total	0.00	510,666	505,962	-4,704
<b>Department of Vice Chancellor Academic Affai</b>				
Salaries Regular	0.00	339,460	339,461	1
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	0.00	139,179	142,574	3,395
<b>Total Personnel Services</b>	<b>0.00</b>	<b>478,639</b>	<b>482,035</b>	<b>3,396</b>
Travel	0.00	0	0	0
Operating Services	0.00	21,826	13,726	-8,100
Supplies	0.00	10,201	10,201	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>32,027</b>	<b>23,927</b>	<b>-8,100</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Vice Chancellor Academic Affai	0.00	510,666	505,962	-4,704
<b>1622100 Vcaa-Governmental Programs</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	29,865	29,865	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,245	12,543	298
<b>Total Personnel Services</b>	<b>0.00</b>	<b>42,110</b>	<b>42,408</b>	<b>298</b>
Travel	0.00	0	0	0
Operating Services	0.00	18,437	16,670	-1,767
Supplies	0.00	2,800	2,800	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>21,237</b>	<b>19,470</b>	<b>-1,767</b>
Professional Services	0.00	1,012	0	-1,012
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,012</b>	<b>0</b>	<b>-1,012</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>64,359</b>	<b>61,878</b>	<b>-2,481</b>
<b>Department of Vcaa-Governmental Programs</b>				
Salaries Regular	0.00	29,865	29,865	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,245	12,543	298
<b>Total Personnel Services</b>	<b>0.00</b>	<b>42,110</b>	<b>42,408</b>	<b>298</b>
Travel	0.00	0	0	0
Operating Services	0.00	18,437	16,670	-1,767
Supplies	0.00	2,800	2,800	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>21,237</b>	<b>19,470</b>	<b>-1,767</b>
Professional Services	0.00	1,012	0	-1,012
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,012</b>	<b>0</b>	<b>-1,012</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vcaa-Governmental Programs	0.00	64,359	61,878	-2,481
<b>1622500</b>				
<b>VCAA-Campus Assistance</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	40,050	40,050	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,420	16,821	401
Total Personnel Services	0.00	56,470	56,871	401
Travel	0.00	0	0	0
Operating Services	0.00	7,000	5,398	-1,602
Supplies	0.00	4,000	4,000	0
Total Operating Expenditures	0.00	11,000	9,398	-1,602
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	67,870	66,669	-1,201
<b>Department of VCAA-Campus Assistance</b>				
Salaries Regular	0.00	40,050	40,050	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,420	16,821	401
Total Personnel Services	0.00	56,470	56,871	401
Travel	0.00	0	0	0
Operating Services	0.00	7,000	5,398	-1,602
Supplies	0.00	4,000	4,000	0
Total Operating Expenditures	0.00	11,000	9,398	-1,602
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	67,870	66,669	-1,201
<b>1672500</b>				
<b>Commencements</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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 Institutional Support Total	0.00	53,630	53,630	0
<b>Department of Commencements</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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
Department of Commencements Total	0.00	53,630	53,630	0
<b>College of Academic Affairs</b>				
Salaries Regular	0.00	2,456,177	2,509,069	52,892
Other Compensation	0.00	38,431	10,289	-28,142
Related Benefits	0.00	984,954	1,026,656	41,702
Total Personnel Services	0.00	3,479,562	3,546,014	66,452
Travel	0.00	22,031	6,604	-15,427
Operating Services	0.00	-369,992	-410,107	-40,115
Supplies	0.00	416,150	406,252	-9,898
Total Operating Expenditures	0.00	68,189	2,749	-65,440
Professional Services	0.00	1,012	0	-1,012
Other Charges	0.00	4,200	4,200	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,212	4,200	-1,012
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 Academic Affairs Total	0.00	5,425,458	5,425,458	0
<b>College of Administration</b>				
<b>1324000 Information Technology-Academi</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	1,302,711	904,962	-397,749
Other Compensation	0.00	0	0	0
Related Benefits	0.00	534,112	380,083	-154,029
Total Personnel Services	0.00	1,836,823	1,285,045	-551,778



Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>1,836,823</b>	<b>1,285,045</b>	<b>-551,778</b>
<b>Department of Information Technology-Academi</b>				
Salaries Regular	0.00	1,302,711	904,962	-397,749
Other Compensation	0.00	0	0	0
Related Benefits	0.00	534,112	380,083	-154,029
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,836,823</b>	<b>1,285,045</b>	<b>-551,778</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Information Technology-</b>	<b>0.00</b>	<b>1,836,823</b>	<b>1,285,045</b>	<b>-551,778</b>
<b>1673000 Information Technology-Admin</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	2,107,625	2,480,063	372,438
Other Compensation	0.00	0	0	0
Related Benefits	0.00	860,027	1,040,367	180,340
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,967,652</b>	<b>3,520,430</b>	<b>552,778</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>2,967,652</b>	<b>3,520,430</b>	<b>552,778</b>

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
<b>Department of Information Technology-Admin</b>				
Salaries Regular	0.00	2,107,625	2,480,063	372,438
Other Compensation	0.00	0	0	0
Related Benefits	0.00	860,027	1,040,367	180,340
Total Personnel Services	0.00	2,967,652	3,520,430	552,778
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 Information Technology-Admin	0.00	2,967,652	3,520,430	552,778
<b>1674000 Human Resource Management</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	386,795	408,029	21,234
Other Compensation	0.00	0	0	0
Related Benefits	0.00	158,381	171,162	12,781
Total Personnel Services	0.00	545,176	579,191	34,015
Travel	0.00	0	0	0
Operating Services	0.00	32,476	12,861	-19,615
Supplies	0.00	16,023	1,623	-14,400
Total Operating Expenditures	0.00	48,499	14,484	-34,015
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	87,450	102,906	15,456
Debt Service	0.00	0	0	0
Total Other Charges	0.00	87,450	102,906	15,456
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	681,125	696,581	15,456
<b>Department of Human Resource Management</b>				
Salaries Regular	0.00	386,795	408,029	21,234
Other Compensation	0.00	0	0	0
Related Benefits	0.00	158,381	171,162	12,781
Total Personnel Services	0.00	545,176	579,191	34,015
Travel	0.00	0	0	0
Operating Services	0.00	32,476	12,861	-19,615
Supplies	0.00	16,023	1,623	-14,400
Total Operating Expenditures	0.00	48,499	14,484	-34,015
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	87,450	102,906	15,456
Debt Service	0.00	0	0	0
Total Other Charges	0.00	87,450	102,906	15,456

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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 Human Resource Management	0.00	681,125	696,581	15,456
<b>1678000</b>				
<b>Environmental Health And Safet</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	153,961	179,669	25,708
Other Compensation	0.00	0	0	0
Related Benefits	0.00	54,781	73,361	18,580
Total Personnel Services	0.00	208,742	253,030	44,288
Travel	0.00	0	0	0
Operating Services	0.00	210,863	158,575	-52,288
Supplies	0.00	10,529	18,529	8,000
Total Operating Expenditures	0.00	221,392	177,104	-44,288
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	439,734	439,734	0
<b>Department of Environmental Health And Safet</b>				
Salaries Regular	0.00	153,961	179,669	25,708
Other Compensation	0.00	0	0	0
Related Benefits	0.00	54,781	73,361	18,580
Total Personnel Services	0.00	208,742	253,030	44,288
Travel	0.00	0	0	0
Operating Services	0.00	210,863	158,575	-52,288
Supplies	0.00	10,529	18,529	8,000
Total Operating Expenditures	0.00	221,392	177,104	-44,288
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	439,734	439,734	0
<b>1691000</b>				
<b>PROPERTY &amp; FACILITIES ADMIN</b>				
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	386,045	399,522	13,477
Other Compensation	0.00	0	0	0
Related Benefits	0.00	158,278	167,799	9,521
Total Personnel Services	0.00	544,323	567,321	22,998
Travel	0.00	0	0	0
Operating Services	0.00	59,857	44,859	-14,998
Supplies	0.00	40,983	32,983	-8,000

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	0.00	100,840	77,842	-22,998
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	658,730	658,730	0
<b>Department of PROPERTY &amp; FACILITIES ADMIN</b>				
Salaries Regular	0.00	386,045	399,522	13,477
Other Compensation	0.00	0	0	0
Related Benefits	0.00	158,278	167,799	9,521
Total Personnel Services	0.00	544,323	567,321	22,998
Travel	0.00	0	0	0
Operating Services	0.00	59,857	44,859	-14,998
Supplies	0.00	40,983	32,983	-8,000
Total Operating Expenditures	0.00	100,840	77,842	-22,998
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	658,730	658,730	0
<b>1692000 Buildings And Operations</b>				
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	2,120,456	2,230,368	109,912
Other Compensation	0.00	0	0	0
Related Benefits	0.00	802,762	889,925	87,163
Total Personnel Services	0.00	2,923,218	3,120,293	197,075
Travel	0.00	0	0	0
Operating Services	0.00	392,208	352,208	-40,000
Supplies	0.00	506,811	625,811	119,000
Total Operating Expenditures	0.00	899,019	978,019	79,000
Professional Services	0.00	0	0	0
Other Charges	0.00	209,806	0	-209,806
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	209,806	0	-209,806
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	1,173,215	0	-1,173,215
Total Acquisitions and Major Repair	0.00	1,173,215	0	-1,173,215
Function of Operation and Maintenance Total	0.00	5,205,258	4,098,312	-1,106,946
<b>Department of Buildings And Operations</b>				
Salaries Regular	0.00	2,120,456	2,230,368	109,912
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	0.00	802,762	889,925	87,163
Total Personnel Services	0.00	2,923,218	3,120,293	197,075
Travel	0.00	0	0	0
Operating Services	0.00	392,208	352,208	-40,000
Supplies	0.00	506,811	625,811	119,000
Total Operating Expenditures	0.00	899,019	978,019	79,000
Professional Services	0.00	0	0	0
Other Charges	0.00	209,806	0	-209,806
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	209,806	0	-209,806
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	1,173,215	0	-1,173,215
Total Acquisitions and Major Repair	0.00	1,173,215	0	-1,173,215
Department of Buildings And Operations Total	0.00	5,205,258	4,098,312	-1,106,946
<b>1693000 BUILDING SERVICES</b>				
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	2,071,937	1,779,551	-292,386
Other Compensation	0.00	0	0	0
Related Benefits	0.00	751,176	736,071	-15,105
Total Personnel Services	0.00	2,823,113	2,515,622	-307,491
Travel	0.00	0	0	0
Operating Services	0.00	270,495	227,495	-43,000
Supplies	0.00	118,729	133,729	15,000
Total Operating Expenditures	0.00	389,224	361,224	-28,000
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 Operation and Maintenance Total	0.00	3,212,337	2,876,846	-335,491
<b>Department of BUILDING SERVICES</b>				
Salaries Regular	0.00	2,071,937	1,779,551	-292,386
Other Compensation	0.00	0	0	0
Related Benefits	0.00	751,176	736,071	-15,105
Total Personnel Services	0.00	2,823,113	2,515,622	-307,491
Travel	0.00	0	0	0
Operating Services	0.00	270,495	227,495	-43,000
Supplies	0.00	118,729	133,729	15,000
Total Operating Expenditures	0.00	389,224	361,224	-28,000
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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of BUILDING SERVICES Total	0.00	3,212,337	2,876,846	-335,491
<b>1693500</b>				
<b>FACILITIES MAINTEN-LOCKSMITH</b>				
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	133,483	133,483	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	54,728	56,063	1,335
Total Personnel Services	0.00	188,211	189,546	1,335
Travel	0.00	0	0	0
Operating Services	0.00	2,000	1,000	-1,000
Supplies	0.00	15,409	10,409	-5,000
Total Operating Expenditures	0.00	17,409	11,409	-6,000
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 Operation and Maintenance Total	0.00	205,620	200,955	-4,665
<b>Department of FACILITIES MAINTEN-LOCKSMITH</b>				
Salaries Regular	0.00	133,483	133,483	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	54,728	56,063	1,335
Total Personnel Services	0.00	188,211	189,546	1,335
Travel	0.00	0	0	0
Operating Services	0.00	2,000	1,000	-1,000
Supplies	0.00	15,409	10,409	-5,000
Total Operating Expenditures	0.00	17,409	11,409	-6,000
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 FACILITIES MAINTEN-	0.00	205,620	200,955	-4,665
<b>1695000</b>				
<b>Utilities</b>				
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	1,300,460	1,116,738	-183,722
Other Compensation	0.00	0	0	0
Related Benefits	0.00	431,919	411,490	-20,429
Total Personnel Services	0.00	1,732,379	1,528,228	-204,151
Travel	0.00	0	0	0
Operating Services	0.00	9,156,493	9,444,052	287,559
Supplies	0.00	208,266	305,000	96,734
Total Operating Expenditures	0.00	9,364,759	9,749,052	384,293
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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 Operation and Maintenance Total	0.00	11,097,138	11,277,280	180,142
<b>Department of Utilities</b>				
Salaries Regular	0.00	1,300,460	1,116,738	-183,722
Other Compensation	0.00	0	0	0
Related Benefits	0.00	431,919	411,490	-20,429
Total Personnel Services	0.00	1,732,379	1,528,228	-204,151
Travel	0.00	0	0	0
Operating Services	0.00	9,156,493	9,444,052	287,559
Supplies	0.00	208,266	305,000	96,734
Total Operating Expenditures	0.00	9,364,759	9,749,052	384,293
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Utilities Total	0.00	11,097,138	11,277,280	180,142
<b>College of Administration</b>				
Salaries Regular	0.00	9,963,473	9,632,385	-331,088
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,806,164	3,926,321	120,157
Total Personnel Services	0.00	13,769,637	13,558,706	-210,931
Travel	0.00	0	0	0
Operating Services	0.00	10,124,392	10,241,050	116,658
Supplies	0.00	916,750	1,128,084	211,334
Total Operating Expenditures	0.00	11,041,142	11,369,134	327,992
Professional Services	0.00	0	0	0
Other Charges	0.00	232,973	23,167	-209,806
Interagency Transfers	0.00	87,450	102,906	15,456
Debt Service	0.00	0	0	0
Total Other Charges	0.00	320,423	126,073	-194,350
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	1,173,215	0	-1,173,215
Total Acquisitions and Major Repair	0.00	1,173,215	0	-1,173,215
College of Administration Total	0.00	26,304,417	25,053,913	-1,250,504
<b>College of Graduate School</b>				
1370100	<b>G/S-Dean-Administration</b>			
<b>Function of Academic Support</b>				
Salaries Regular	0.00	44,270	48,405	4,135
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,151	20,330	2,179
Total Personnel Services	0.00	62,421	68,735	6,314

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Travel	0.00	2,000	0	-2,000
Operating Services	0.00	7,718	11,718	4,000
Supplies	0.00	4,608	4,608	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>14,326</b>	<b>16,326</b>	<b>2,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Function of Academic Support Total	0.00	76,747	85,061	8,314
<b>Department of G/S-Dean-Administration</b>				
Salaries Regular	0.00	44,270	48,405	4,135
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,151	20,330	2,179
<b>Total Personnel Services</b>	<b>0.00</b>	<b>62,421</b>	<b>68,735</b>	<b>6,314</b>
Travel	0.00	2,000	0	-2,000
Operating Services	0.00	7,718	11,718	4,000
Supplies	0.00	4,608	4,608	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>14,326</b>	<b>16,326</b>	<b>2,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of G/S-Dean-Administration Total	0.00	76,747	85,061	8,314
<b>1370950</b>	<b>G/S-Multidisciplinary</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	113,854	144,000	30,146
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>113,854</b>	<b>144,000</b>	<b>30,146</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Function of Instruction Total	0.00	113,854	144,000	30,146



Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	106,204	86,281	-19,923
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	106,204	86,281	-19,923
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	106,204	86,281	-19,923
<b>Department of G/S-Multidisciplinary</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	113,854	144,000	30,146
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	113,854	144,000	30,146
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	106,204	86,281	-19,923
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	106,204	86,281	-19,923
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	220,058	230,281	10,223
<b>College of Graduate School</b>				
Salaries Regular	0.00	44,270	48,405	4,135
Other Compensation	0.00	113,854	144,000	30,146
Related Benefits	0.00	18,151	20,330	2,179
Total Personnel Services	0.00	176,275	212,735	36,460
Travel	0.00	2,000	0	-2,000
Operating Services	0.00	7,718	11,718	4,000
Supplies	0.00	4,608	4,608	0
Total Operating Expenditures	0.00	14,326	16,326	2,000
Professional Services	0.00	0	0	0
Other Charges	0.00	106,204	86,281	-19,923
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	106,204	86,281	-19,923
General Acquisitions	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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
College of Graduate School Total	0.00	296,805	315,342	18,537
<b>College of Nursing</b>				
1550100	<b>N/S-Administration</b>			
<b>Function of Academic Support</b>				
Salaries Regular	0.00	661,489	756,614	95,125
Other Compensation	0.00	7,500	5,000	-2,500
Related Benefits	0.00	274,285	312,262	37,977
Total Personnel Services	0.00	943,274	1,073,876	130,602
Travel	0.00	18,000	0	-18,000
Operating Services	0.00	154,852	131,523	-23,329
Supplies	0.00	32,289	40,500	8,211
Total Operating Expenditures	0.00	205,141	172,023	-33,118
Professional Services	0.00	10,000	15,000	5,000
Other Charges	0.00	4,000	3,000	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	14,000	18,000	4,000
General Acquisitions	0.00	4,000	2,500	-1,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,000	2,500	-1,500
Function of Academic Support Total	0.00	1,166,415	1,266,399	99,984
<b>Department of N/S-Administration</b>				
Salaries Regular	0.00	661,489	756,614	95,125
Other Compensation	0.00	7,500	5,000	-2,500
Related Benefits	0.00	274,285	312,262	37,977
Total Personnel Services	0.00	943,274	1,073,876	130,602
Travel	0.00	18,000	0	-18,000
Operating Services	0.00	154,852	131,523	-23,329
Supplies	0.00	32,289	40,500	8,211
Total Operating Expenditures	0.00	205,141	172,023	-33,118
Professional Services	0.00	10,000	15,000	5,000
Other Charges	0.00	4,000	3,000	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	14,000	18,000	4,000
General Acquisitions	0.00	4,000	2,500	-1,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,000	2,500	-1,500
Department of N/S-Administration Total	0.00	1,166,415	1,266,399	99,984
1550145	<b>N/S-Student Affairs</b>			
<b>Function of Student Services</b>				
Salaries Regular	0.00	104,753	179,503	74,750
Other Compensation	0.00	0	0	0
Related Benefits	0.00	42,949	73,596	30,647
Total Personnel Services	0.00	147,702	253,099	105,397
Travel	0.00	1,500	0	-1,500
Operating Services	0.00	1,300	1,600	300
Supplies	0.00	4,250	4,500	250

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	0.00	7,050	6,100	-950
Professional Services	0.00	0	0	0
Other Charges	0.00	300	100	-200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	300	100	-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 Student Services Total	0.00	155,052	259,299	104,247
<b>Department of N/S-Student Affairs</b>				
Salaries Regular	0.00	104,753	179,503	74,750
Other Compensation	0.00	0	0	0
Related Benefits	0.00	42,949	73,596	30,647
Total Personnel Services	0.00	147,702	253,099	105,397
Travel	0.00	1,500	0	-1,500
Operating Services	0.00	1,300	1,600	300
Supplies	0.00	4,250	4,500	250
Total Operating Expenditures	0.00	7,050	6,100	-950
Professional Services	0.00	0	0	0
Other Charges	0.00	300	100	-200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	300	100	-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 N/S-Student Affairs Total	0.00	155,052	259,299	104,247
<b>1550175 N/S-Research Administration</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	146,000	273,347	127,347
Other Compensation	0.00	0	15,000	15,000
Related Benefits	0.00	59,860	121,106	61,246
Total Personnel Services	0.00	205,860	409,453	203,593
Travel	0.00	8,300	0	-8,300
Operating Services	0.00	3,800	2,300	-1,500
Supplies	0.00	700	1,200	500
Total Operating Expenditures	0.00	12,800	3,500	-9,300
Professional Services	0.00	3,000	2,000	-1,000
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	3,000	2,000	-1,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	221,660	414,953	193,293
<b>Department of N/S-Research Administration</b>				
Salaries Regular	0.00	146,000	273,347	127,347
Other Compensation	0.00	0	15,000	15,000

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	0.00	59,860	121,106	61,246
<b>Total Personnel Services</b>	<b>0.00</b>	<b>205,860</b>	<b>409,453</b>	<b>203,593</b>
Travel	0.00	8,300	0	-8,300
Operating Services	0.00	3,800	2,300	-1,500
Supplies	0.00	700	1,200	500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>12,800</b>	<b>3,500</b>	<b>-9,300</b>
Professional Services	0.00	3,000	2,000	-1,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>3,000</b>	<b>2,000</b>	<b>-1,000</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of N/S-Research Administration	0.00	221,660	414,953	193,293
<b>1551000 Adult Nursing</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	3,024,878	3,321,640	296,762
Other Compensation	0.00	0	10,000	10,000
Related Benefits	0.00	1,240,200	1,399,289	159,089
<b>Total Personnel Services</b>	<b>0.00</b>	<b>4,265,078</b>	<b>4,730,929</b>	<b>465,851</b>
Travel	0.00	7,000	0	-7,000
Operating Services	0.00	13,500	5,500	-8,000
Supplies	0.00	20,500	11,500	-9,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>41,000</b>	<b>17,000</b>	<b>-24,000</b>
Professional Services	0.00	15,000	6,000	-9,000
Other Charges	0.00	2,000	3,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>17,000</b>	<b>9,000</b>	<b>-8,000</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>4,323,078</b>	<b>4,756,929</b>	<b>433,851</b>
<b>Department of Adult Nursing</b>				
Salaries Regular	0.00	3,024,878	3,321,640	296,762
Other Compensation	0.00	0	10,000	10,000
Related Benefits	0.00	1,240,200	1,399,289	159,089
<b>Total Personnel Services</b>	<b>0.00</b>	<b>4,265,078</b>	<b>4,730,929</b>	<b>465,851</b>
Travel	0.00	7,000	0	-7,000
Operating Services	0.00	13,500	5,500	-8,000
Supplies	0.00	20,500	11,500	-9,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>41,000</b>	<b>17,000</b>	<b>-24,000</b>
Professional Services	0.00	15,000	6,000	-9,000
Other Charges	0.00	2,000	3,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>17,000</b>	<b>9,000</b>	<b>-8,000</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Adult Nursing Total	0.00	4,323,078	4,756,929	433,851
<b>1552000</b>				
<b>Community Nursing</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	207,836	92,241	-115,595
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,213	38,741	-46,472
Total Personnel Services	0.00	293,049	130,982	-162,067
Travel	0.00	2,500	0	-2,500
Operating Services	0.00	2,700	2,350	-350
Supplies	0.00	1,000	2,650	1,650
Total Operating Expenditures	0.00	6,200	5,000	-1,200
Professional Services	0.00	0	0	0
Other Charges	0.00	250	150	-100
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	250	150	-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	299,499	136,132	-163,367
<b>Department of Community Nursing</b>				
Salaries Regular	0.00	207,836	92,241	-115,595
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,213	38,741	-46,472
Total Personnel Services	0.00	293,049	130,982	-162,067
Travel	0.00	2,500	0	-2,500
Operating Services	0.00	2,700	2,350	-350
Supplies	0.00	1,000	2,650	1,650
Total Operating Expenditures	0.00	6,200	5,000	-1,200
Professional Services	0.00	0	0	0
Other Charges	0.00	250	150	-100
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	250	150	-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
Department of Community Nursing Total	0.00	299,499	136,132	-163,367
<b>1553000</b>				
<b>Family Nursing</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	790,613	768,247	-22,366
Other Compensation	0.00	0	0	0
Related Benefits	0.00	324,151	322,664	-1,487
Total Personnel Services	0.00	1,114,764	1,090,911	-23,853
Travel	0.00	6,500	0	-6,500
Operating Services	0.00	15,900	13,000	-2,900
Supplies	0.00	6,500	5,200	-1,300
Total Operating Expenditures	0.00	28,900	18,200	-10,700
Professional Services	0.00	0	0	0
Other Charges	0.00	1,500	1,050	-450

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,050	-450
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,145,164	1,110,161	-35,003
<b>Department of Family Nursing</b>				
Salaries Regular	0.00	790,613	768,247	-22,366
Other Compensation	0.00	0	0	0
Related Benefits	0.00	324,151	322,664	-1,487
Total Personnel Services	0.00	1,114,764	1,090,911	-23,853
Travel	0.00	6,500	0	-6,500
Operating Services	0.00	15,900	13,000	-2,900
Supplies	0.00	6,500	5,200	-1,300
Total Operating Expenditures	0.00	28,900	18,200	-10,700
Professional Services	0.00	0	0	0
Other Charges	0.00	1,500	1,050	-450
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,050	-450
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Nursing Total	0.00	1,145,164	1,110,161	-35,003
<b>1554000 Multi-Media Center</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	130,516	141,485	10,969
Other Compensation	0.00	0	0	0
Related Benefits	0.00	53,512	59,424	5,912
Total Personnel Services	0.00	184,028	200,909	16,881
Travel	0.00	0	0	0
Operating Services	0.00	6,265	6,300	35
Supplies	0.00	3,350	1,850	-1,500
Total Operating Expenditures	0.00	9,615	8,150	-1,465
Professional Services	0.00	0	0	0
Other Charges	0.00	300	100	-200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	300	100	-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	193,943	209,159	15,216
<b>Department of Multi-Media Center</b>				
Salaries Regular	0.00	130,516	141,485	10,969
Other Compensation	0.00	0	0	0
Related Benefits	0.00	53,512	59,424	5,912
Total Personnel Services	0.00	184,028	200,909	16,881
Travel	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	0.00	6,265	6,300	35
Supplies	0.00	3,350	1,850	-1,500
Total Operating Expenditures	0.00	9,615	8,150	-1,465
Professional Services	0.00	0	0	0
Other Charges	0.00	300	100	-200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	300	100	-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 Multi-Media Center Total	0.00	193,943	209,159	15,216
<b>1555000</b>				
<b>Multidisciplinary</b>				
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	331,582	285,082	-46,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	331,582	285,082	-46,500
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 Scholarships and Fellowships Total	0.00	331,582	285,082	-46,500
<b>Department of Multidisciplinary</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	331,582	285,082	-46,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	331,582	285,082	-46,500
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 Multidisciplinary Total	0.00	331,582	285,082	-46,500
<b>1556000</b>				
<b>CRNA Program</b>				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
<b>Function of Instruction</b>				
Salaries Regular	0.00	637,285	666,350	29,065
Other Compensation	0.00	0	0	0
Related Benefits	0.00	261,287	279,867	18,580
Total Personnel Services	0.00	898,572	946,217	47,645
Travel	0.00	6,200	0	-6,200
Operating Services	0.00	26,595	26,095	-500
Supplies	0.00	4,150	4,500	350
Total Operating Expenditures	0.00	36,945	30,595	-6,350
Professional Services	0.00	1,500	1,000	-500
Other Charges	0.00	2,000	1,200	-800
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,500	2,200	-1,300
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 Instruction Total	0.00	939,017	979,012	39,995
<b>Department of CRNA Program</b>				
Salaries Regular	0.00	637,285	666,350	29,065
Other Compensation	0.00	0	0	0
Related Benefits	0.00	261,287	279,867	18,580
Total Personnel Services	0.00	898,572	946,217	47,645
Travel	0.00	6,200	0	-6,200
Operating Services	0.00	26,595	26,095	-500
Supplies	0.00	4,150	4,500	350
Total Operating Expenditures	0.00	36,945	30,595	-6,350
Professional Services	0.00	1,500	1,000	-500
Other Charges	0.00	2,000	1,200	-800
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,500	2,200	-1,300
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 CRNA Program Total	0.00	939,017	979,012	39,995
<b>1557000 Doctor Nursing Practice</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	213,839	512,774	298,935
Other Compensation	0.00	0	0	0
Related Benefits	0.00	87,674	215,365	127,691
Total Personnel Services	0.00	301,513	728,139	426,626
Travel	0.00	0	0	0
Operating Services	0.00	3,500	4,500	1,000
Supplies	0.00	1,500	2,250	750
Total Operating Expenditures	0.00	5,000	6,750	1,750
Professional Services	0.00	0	0	0
Other Charges	0.00	150	150	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	150	150	0



Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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	306,663	735,039	428,376
<b>Department of Doctor Nursing Practice</b>				
Salaries Regular	0.00	213,839	512,774	298,935
Other Compensation	0.00	0	0	0
Related Benefits	0.00	87,674	215,365	127,691
Total Personnel Services	0.00	301,513	728,139	426,626
Travel	0.00	0	0	0
Operating Services	0.00	3,500	4,500	1,000
Supplies	0.00	1,500	2,250	750
Total Operating Expenditures	0.00	5,000	6,750	1,750
Professional Services	0.00	0	0	0
Other Charges	0.00	150	150	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	150	150	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	306,663	735,039	428,376
<b>College of Nursing</b>				
Salaries Regular	0.00	5,917,209	6,712,201	794,992
Other Compensation	0.00	7,500	30,000	22,500
Related Benefits	0.00	2,429,131	2,822,314	393,183
Total Personnel Services	0.00	8,353,840	9,564,515	1,210,675
Travel	0.00	50,000	0	-50,000
Operating Services	0.00	228,412	193,168	-35,244
Supplies	0.00	74,239	74,150	-89
Total Operating Expenditures	0.00	352,651	267,318	-85,333
Professional Services	0.00	29,500	24,000	-5,500
Other Charges	0.00	342,082	293,832	-48,250
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	371,582	317,832	-53,750
General Acquisitions	0.00	4,000	2,500	-1,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,000	2,500	-1,500
College of Nursing Total	0.00	9,082,073	10,152,165	1,070,092
<b>College of Public Health</b>				
1580500	<b>Biostatistics</b>			
<b>Function of Research</b>				
Salaries Regular	0.00	11,760	12,230	470
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,822	5,137	315
Total Personnel Services	0.00	16,582	17,367	785
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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	16,582	17,367	785
<b>Department of Biostatistics</b>				
Salaries Regular	0.00	11,760	12,230	470
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,822	5,137	315
Total Personnel Services	0.00	16,582	17,367	785
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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 Biostatistics Total	0.00	16,582	17,367	785
<b>1580700</b>	<b>Epidemiology</b>			
<b>Function of Research</b>				
Salaries Regular	0.00	383,831	470,889	87,058
Other Compensation	0.00	0	0	0
Related Benefits	0.00	157,370	197,773	40,403
Total Personnel Services	0.00	541,201	668,662	127,461
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	730,129	927,743	197,614
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	730,129	927,743	197,614
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,271,330	1,596,405	325,075
<b>Department of Epidemiology</b>				
Salaries Regular	0.00	383,831	470,889	87,058
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	0.00	157,370	197,773	40,403
<b>Total Personnel Services</b>	<b>0.00</b>	<b>541,201</b>	<b>668,662</b>	<b>127,461</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	730,129	927,743	197,614
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>730,129</b>	<b>927,743</b>	<b>197,614</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Epidemiology Total</b>	<b>0.00</b>	<b>1,271,330</b>	<b>1,596,405</b>	<b>325,075</b>

**1587000**

**Public Health**

**Function of Instruction**

Salaries Regular	0.00	2,958,173	2,566,531	-391,642
Other Compensation	0.00	37,500	41,241	3,741
Related Benefits	0.00	1,338,710	1,871,901	533,191
<b>Total Personnel Services</b>	<b>0.00</b>	<b>4,334,383</b>	<b>4,479,673</b>	<b>145,290</b>
Travel	0.00	36,000	35,000	-1,000
Operating Services	0.00	116,900	190,900	74,000
Supplies	0.00	133,000	109,800	-23,200
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>285,900</b>	<b>335,700</b>	<b>49,800</b>
Professional Services	0.00	367,658	21,000	-346,658
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>367,658</b>	<b>21,000</b>	<b>-346,658</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>4,987,941</b>	<b>4,836,373</b>	<b>-151,568</b>

**Department of Public Health**

Salaries Regular	0.00	2,958,173	2,566,531	-391,642
Other Compensation	0.00	37,500	41,241	3,741
Related Benefits	0.00	1,338,710	1,871,901	533,191
<b>Total Personnel Services</b>	<b>0.00</b>	<b>4,334,383</b>	<b>4,479,673</b>	<b>145,290</b>
Travel	0.00	36,000	35,000	-1,000
Operating Services	0.00	116,900	190,900	74,000
Supplies	0.00	133,000	109,800	-23,200
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>285,900</b>	<b>335,700</b>	<b>49,800</b>
Professional Services	0.00	367,658	21,000	-346,658
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>367,658</b>	<b>21,000</b>	<b>-346,658</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Public Health Total	0.00	4,987,941	4,836,373	-151,568
<b>1588000</b>				
<b>P/H-Multidisciplinary</b>				
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	291,428	380,500	89,072
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	291,428	380,500	89,072
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	291,428	380,500	89,072
<b>Department of P/H-Multidisciplinary</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	291,428	380,500	89,072
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	291,428	380,500	89,072
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	291,428	380,500	89,072
<b>College of Public Health</b>				
Salaries Regular	0.00	3,353,764	3,049,650	-304,114
Other Compensation	0.00	37,500	41,241	3,741
Related Benefits	0.00	1,500,902	2,074,811	573,909
Total Personnel Services	0.00	4,892,166	5,165,702	273,536
Travel	0.00	36,000	35,000	-1,000
Operating Services	0.00	116,900	190,900	74,000
Supplies	0.00	133,000	109,800	-23,200
Total Operating Expenditures	0.00	285,900	335,700	49,800
Professional Services	0.00	1,097,787	948,743	-149,044
Other Charges	0.00	291,428	380,500	89,072
Interagency Transfers	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,389,215	1,329,243	-59,972
General Acquisitions	0.00	0	0	0
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	6,567,281	6,830,645	263,364
<b>College of Chancellor</b>				
<b>1621000</b>	<b>Chancellor</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	486,830	492,435	5,605
Other Compensation	0.00	0	0	0
Related Benefits	0.00	199,600	206,823	7,223
Total Personnel Services	0.00	686,430	699,258	12,828
Travel	0.00	0	0	0
Operating Services	0.00	31,495	29,612	-1,883
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	42,495	40,612	-1,883
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 Institutional Support Total	0.00	729,425	740,370	10,945
<b>Department of Chancellor</b>				
Salaries Regular	0.00	486,830	492,435	5,605
Other Compensation	0.00	0	0	0
Related Benefits	0.00	199,600	206,823	7,223
Total Personnel Services	0.00	686,430	699,258	12,828
Travel	0.00	0	0	0
Operating Services	0.00	31,495	29,612	-1,883
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	42,495	40,612	-1,883
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	729,425	740,370	10,945
<b>1625500</b>	<b>Vice Chancellor Clinical Serv</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	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 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Travel	0.00	0	0	0
Operating Services	0.00	828	0	-828
Supplies	0.00	1,000	0	-1,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,828</b>	<b>0</b>	<b>-1,828</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>1,828</b>	<b>0</b>	<b>-1,828</b>
<b>Department of Vice Chancellor Clinical Serv</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	828	0	-828
Supplies	0.00	1,000	0	-1,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,828</b>	<b>0</b>	<b>-1,828</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Vice Chancellor Clinical Serv</b>	<b>0.00</b>	<b>1,828</b>	<b>0</b>	<b>-1,828</b>
<b>1675000 Information Services</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	109,733	109,733	0
Other Compensation	0.00	3,000	3,000	0
Related Benefits	0.00	44,991	46,105	1,114
<b>Total Personnel Services</b>	<b>0.00</b>	<b>157,724</b>	<b>158,838</b>	<b>1,114</b>
Travel	0.00	0	0	0
Operating Services	0.00	39,946	29,715	-10,231
Supplies	0.00	27,751	27,751	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>67,697</b>	<b>57,466</b>	<b>-10,231</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>225,421</b>	<b>216,304</b>	<b>-9,117</b>

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
<b>Department of Information Services</b>				
Salaries Regular	0.00	109,733	109,733	0
Other Compensation	0.00	3,000	3,000	0
Related Benefits	0.00	44,991	46,105	1,114
Total Personnel Services	0.00	157,724	158,838	1,114
Travel	0.00	0	0	0
Operating Services	0.00	39,946	29,715	-10,231
Supplies	0.00	27,751	27,751	0
Total Operating Expenditures	0.00	67,697	57,466	-10,231
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	225,421	216,304	-9,117
<b>1676000</b>	<b>Legal Services</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	0	-25,000
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	25,000	0	-25,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	25,000	0	-25,000
<b>Department of Legal Services</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	0	-25,000
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	25,000	0	-25,000

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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 Legal Services Total	0.00	25,000	0	-25,000
<b>1677000 Official Allowance</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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
<b>Department of Official Allowance</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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
Department of Official Allowance Total	0.00	30,000	30,000	0
<b>College of Chancellor</b>				
Salaries Regular	0.00	596,563	602,168	5,605
Other Compensation	0.00	3,000	3,000	0
Related Benefits	0.00	244,591	252,928	8,337
Total Personnel Services	0.00	844,154	858,096	13,942
Travel	0.00	0	0	0
Operating Services	0.00	72,269	59,327	-12,942
Supplies	0.00	39,751	38,751	-1,000
Total Operating Expenditures	0.00	112,020	98,078	-13,942



Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Professional Services	0.00	25,000	0	-25,000
Other Charges	0.00	30,500	30,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	55,500	30,500	-25,000
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
College of Chancellor Total	0.00	1,011,674	986,674	-25,000
<b>College of Community &amp; Security Affairs</b>				
<b>1624500</b>	<b>VC for Community Relations</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	42,280	86,394	44,114
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,335	36,285	18,950
Total Personnel Services	0.00	59,615	122,679	63,064
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
Function of Institutional Support Total	0.00	84,452	147,516	63,064
<b>Department of VC for Community Relations</b>				
Salaries Regular	0.00	42,280	86,394	44,114
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,335	36,285	18,950
Total Personnel Services	0.00	59,615	122,679	63,064
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	84,452	147,516	63,064
<b>1662000</b>	<b>Campus Police</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	1,305,026	1,303,514	-1,512

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	458,976	431,398	-27,578
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,764,002</b>	<b>1,734,912</b>	<b>-29,090</b>
Travel	0.00	0	0	0
Operating Services	0.00	59,007	21,033	-37,974
Supplies	0.00	22,328	26,328	4,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>81,335</b>	<b>47,361</b>	<b>-33,974</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>1,845,337</b>	<b>1,782,273</b>	<b>-63,064</b>
<b>Department of Campus Police</b>				
Salaries Regular	0.00	1,305,026	1,303,514	-1,512
Other Compensation	0.00	0	0	0
Related Benefits	0.00	458,976	431,398	-27,578
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,764,002</b>	<b>1,734,912</b>	<b>-29,090</b>
Travel	0.00	0	0	0
Operating Services	0.00	59,007	21,033	-37,974
Supplies	0.00	22,328	26,328	4,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>81,335</b>	<b>47,361</b>	<b>-33,974</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Campus Police Total</b>	<b>0.00</b>	<b>1,845,337</b>	<b>1,782,273</b>	<b>-63,064</b>
<b>College of Community &amp; Security Affairs</b>				
Salaries Regular	0.00	1,347,306	1,389,908	42,602
Other Compensation	0.00	0	0	0
Related Benefits	0.00	476,311	467,683	-8,628
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,823,617</b>	<b>1,857,591</b>	<b>33,974</b>
Travel	0.00	0	0	0
Operating Services	0.00	68,507	30,533	-37,974
Supplies	0.00	37,665	41,665	4,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>106,172</b>	<b>72,198</b>	<b>-33,974</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
College of Community & Security Affairs Total	0.00	1,929,789	1,929,789	0
<b>College of Finance</b>				
<b>1651000</b>	<b>Accounting Services</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	667,253	660,662	-6,591
Other Compensation	0.00	0	0	0
Related Benefits	0.00	273,574	277,478	3,904
Total Personnel Services	0.00	940,827	938,140	-2,687
Travel	0.00	0	0	0
Operating Services	0.00	86,730	86,461	-269
Supplies	0.00	32,000	32,000	0
Total Operating Expenditures	0.00	118,730	118,461	-269
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,056,601	-2,956
<b>Department of Accounting Services</b>				
Salaries Regular	0.00	667,253	660,662	-6,591
Other Compensation	0.00	0	0	0
Related Benefits	0.00	273,574	277,478	3,904
Total Personnel Services	0.00	940,827	938,140	-2,687
Travel	0.00	0	0	0
Operating Services	0.00	86,730	86,461	-269
Supplies	0.00	32,000	32,000	0
Total Operating Expenditures	0.00	118,730	118,461	-269
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,056,601	-2,956
<b>1661000</b>	<b>Campus Mail</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	32,488	45,152	12,664
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	32,488	45,152	12,664
Professional Services	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>32,488</b>	<b>45,152</b>	<b>12,664</b>
<b>Department of Campus Mail</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	32,488	45,152	12,664
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>32,488</b>	<b>45,152</b>	<b>12,664</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Campus Mail Total</b>	<b>0.00</b>	<b>32,488</b>	<b>45,152</b>	<b>12,664</b>
<b>1663000 Purchasing</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	966,285	950,562	-15,723
Other Compensation	0.00	0	0	0
Related Benefits	0.00	396,177	399,236	3,059
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,362,462</b>	<b>1,349,798</b>	<b>-12,664</b>
Travel	0.00	0	0	0
Operating Services	0.00	76,125	76,125	0
Supplies	0.00	12,900	12,900	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>89,025</b>	<b>89,025</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>1,451,487</b>	<b>1,438,823</b>	<b>-12,664</b>
<b>Department of Purchasing</b>				
Salaries Regular	0.00	966,285	950,562	-15,723
Other Compensation	0.00	0	0	0
Related Benefits	0.00	396,177	399,236	3,059
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,362,462</b>	<b>1,349,798</b>	<b>-12,664</b>

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Travel	0.00	0	0	0
Operating Services	0.00	76,125	76,125	0
Supplies	0.00	12,900	12,900	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>89,025</b>	<b>89,025</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Purchasing Total</b>	<b>0.00</b>	<b>1,451,487</b>	<b>1,438,823</b>	<b>-12,664</b>
<b>1676600</b>				
<b>Miscellaneous Expense</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	45,636	48,511	2,875
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>45,636</b>	<b>48,511</b>	<b>2,875</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>45,636</b>	<b>48,511</b>	<b>2,875</b>
<b>Department of Miscellaneous Expense</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	45,636	48,511	2,875
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>45,636</b>	<b>48,511</b>	<b>2,875</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Miscellaneous Expense Total</b>	<b>0.00</b>	<b>45,636</b>	<b>48,511</b>	<b>2,875</b>

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
<b>College of Finance</b>				
Salaries Regular	0.00	1,633,538	1,611,224	-22,314
Other Compensation	0.00	0	0	0
Related Benefits	0.00	669,751	676,714	6,963
Total Personnel Services	0.00	2,303,289	2,287,938	-15,351
Travel	0.00	0	0	0
Operating Services	0.00	240,979	256,249	15,270
Supplies	0.00	44,900	44,900	0
Total Operating Expenditures	0.00	285,879	301,149	15,270
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
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 Finance Total	0.00	2,589,168	2,589,087	-81
<b>College of General Inst</b>				
1653100	<b>Audit Serv-Legislative Auditor</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	5,363	0	-5,363
Interagency Transfers	0.00	340,932	417,414	76,482
Debt Service	0.00	0	0	0
Total Other Charges	0.00	346,295	417,414	71,119
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	346,295	417,414	71,119
<b>Department of Audit Serv-Legislative Auditor</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	5,363	0	-5,363
Interagency Transfers	0.00	340,932	417,414	76,482
Debt Service	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Other Charges	0.00	346,295	417,414	71,119
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	346,295	417,414	71,119
<b>1653200</b>				
<b>Audit Serv-Lsu System Auditor</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	248,711	216,569	-32,142
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	248,711	216,569	-32,142
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	251,711	219,569	-32,142
<b>Department of Audit Serv-Lsu System Auditor</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	248,711	216,569	-32,142
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	248,711	216,569	-32,142
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	251,711	219,569	-32,142
<b>1672210</b>				
<b>Casualty Insurance</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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 2013-14	Budgeted 2013-14	Budgeted 2014-15	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	-27,611	-27,611
Interagency Transfers	0.00	448,302	552,206	103,904
Debt Service	0.00	0	0	0
Total Other Charges	0.00	448,302	524,595	76,293
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	448,302	524,595	76,293
<b>Department of Casualty Insurance</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	-27,611	-27,611
Interagency Transfers	0.00	448,302	552,206	103,904
Debt Service	0.00	0	0	0
Total Other Charges	0.00	448,302	524,595	76,293
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	448,302	524,595	76,293
<b>1672220</b>	<b>Auto Liability Insurance</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	-4,656	-4,656
Interagency Transfers	0.00	15,058	26,272	11,214
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,058	21,616	6,558
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	15,058	21,616	6,558
<b>Department of Auto Liability Insurance</b>				
Salaries Regular	0.00	0	0	0



Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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	-4,656	-4,656
Interagency Transfers	0.00	15,058	26,272	11,214
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,058	21,616	6,558
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	15,058	21,616	6,558
<b>1675500 Institutional Serv-Lsu System</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	538,356	222,039
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	316,317	538,356	222,039
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	538,356	222,039
<b>Department of Institutional Serv-Lsu System</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	538,356	222,039
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	316,317	538,356	222,039
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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	538,356	222,039
<b>1677500</b>				
<b>Official Publications</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	0	-5,489
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	5,489	0	-5,489
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	0	-5,489
<b>Department of Official Publications</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	0	-5,489
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	5,489	0	-5,489
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	0	-5,489
<b>1678050</b>				
<b>Professional Liability Insuran</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	1,849,291	2,556,100	706,809
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,849,291</b>	<b>2,556,100</b>	<b>706,809</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>1,849,291</b>	<b>2,556,100</b>	<b>706,809</b>
<b>Department of Professional Liability Insuran</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	1,849,291	2,556,100	706,809
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,849,291</b>	<b>2,556,100</b>	<b>706,809</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Professional Liability Insuran</b>	<b>0.00</b>	<b>1,849,291</b>	<b>2,556,100</b>	<b>706,809</b>
<b>1678500 Staff Benefits Unallocated</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	1,501,382	1,623,140	121,758
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-2,608,580	-2,933,767	-325,187
<b>Total Personnel Services</b>	<b>0.00</b>	<b>-1,107,198</b>	<b>-1,310,627</b>	<b>-203,429</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	-91,873	-91,873
Interagency Transfers	0.00	1,416,518	1,837,467	420,949
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,416,518</b>	<b>1,745,594</b>	<b>329,076</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>309,320</b>	<b>434,967</b>	<b>125,647</b>
<b>Department of Staff Benefits Unallocated</b>				
Salaries Regular	0.00	1,501,382	1,623,140	121,758
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-2,608,580	-2,933,767	-325,187
<b>Total Personnel Services</b>	<b>0.00</b>	<b>-1,107,198</b>	<b>-1,310,627</b>	<b>-203,429</b>

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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	-91,873	-91,873
Interagency Transfers	0.00	1,416,518	1,837,467	420,949
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,416,518	1,745,594	329,076
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	309,320	434,967	125,647
<b>1679210</b>				
<b>Seoq Matching</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	4,532	4,640	108
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,532	4,640	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	4,532	4,640	108
<b>Department of Seoq Matching</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	4,532	4,640	108
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,532	4,640	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 Seoq Matching Total	0.00	4,532	4,640	108

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
<b>1696000</b>				
<b>Property Insurance</b>				
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	13,707	-147,424	-161,131
Interagency Transfers	0.00	2,654,834	2,454,607	-200,227
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,668,541	2,307,183	-361,358
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,668,541	2,307,183	-361,358
<b>Department of Property Insurance</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	13,707	-147,424	-161,131
Interagency Transfers	0.00	2,654,834	2,454,607	-200,227
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,668,541	2,307,183	-361,358
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,668,541	2,307,183	-361,358
<b>1980001</b>				
<b>Reserves</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	-1,770,000	-500,000	1,270,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	750,000	750,000	0
Total Personnel Services	0.00	-1,020,000	250,000	1,270,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	450,000	0	-450,000
Total Operating Expenditures	0.00	450,000	0	-450,000
Professional Services	0.00	0	-250,000	-250,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Other Charges	0.00	0	-250,000	-250,000
General Acquisitions	0.00	570,000	0	-570,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	570,000	0	-570,000
Function of Instruction Total	0.00	0	0	0
<b>Function of Research</b>				
Salaries Regular	0.00	0	-100,000	-100,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	200,000	200,000
Total Personnel Services	0.00	0	100,000	100,000
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	-100,000	-100,000
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	-100,000	-100,000
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
<b>Function of Academic Support</b>				
Salaries Regular	0.00	0	-250,000	-250,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	250,000	250,000
Total Personnel Services	0.00	0	0	0
Travel	0.00	-25,000	0	25,000
Operating Services	0.00	25,000	0	-25,000
Supplies	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	0	0	0
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	-700,000	0	700,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-700,000	0	700,000
Travel	0.00	0	0	0
Operating Services	0.00	700,000	0	-700,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	700,000	0	-700,000

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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 Operation and Maintenance Total	0.00	0	0	0
<b>Department of Reserves</b>				
Salaries Regular	0.00	-2,470,000	-850,000	1,620,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	750,000	1,200,000	450,000
Total Personnel Services	0.00	-1,720,000	350,000	2,070,000
Travel	0.00	-25,000	0	25,000
Operating Services	0.00	725,000	0	-725,000
Supplies	0.00	450,000	0	-450,000
Total Operating Expenditures	0.00	1,150,000	0	-1,150,000
Professional Services	0.00	0	-350,000	-350,000
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	-350,000	-350,000
General Acquisitions	0.00	570,000	0	-570,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	570,000	0	-570,000
Department of Reserves Total	0.00	0	0	0
<b>1980003 HSC Activities</b>				
<b>Function of Research</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	9,836,866	9,580,002	-256,864
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,836,866	9,580,002	-256,864
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	9,836,866	9,580,002	-256,864
<b>Function of Public Service</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	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	6,711,134	6,535,890	-175,244
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,711,134	6,535,890	-175,244
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	6,711,134	6,535,890	-175,244
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	20,175	34,522	14,347
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	20,175	34,522	14,347
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	20,175	34,522	14,347
<b>Department of HSC Activities</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	16,568,175	16,150,414	-417,761
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	73,808	114,780	40,972
Total Other Charges	0.00	16,641,983	16,265,194	-376,789
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	16,641,983	16,265,194	-376,789



Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
<b>Function of Transfers</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	73,808	114,780	40,972
Total Other Charges	0.00	73,808	114,780	40,972
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	73,808	114,780	40,972
<b>College of General Inst</b>				
Salaries Regular	0.00	-968,618	773,140	1,741,758
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-1,858,580	-1,733,767	124,813
Total Personnel Services	0.00	-2,827,198	-960,627	1,866,571
Travel	0.00	-25,000	0	25,000
Operating Services	0.00	733,489	3,000	-730,489
Supplies	0.00	450,000	0	-450,000
Total Operating Expenditures	0.00	1,158,489	3,000	-1,155,489
Professional Services	0.00	0	-350,000	-350,000
Other Charges	0.00	17,156,805	16,638,415	-518,390
Interagency Transfers	0.00	6,724,935	7,844,066	1,119,131
Debt Service	0.00	73,808	114,780	40,972
Total Other Charges	0.00	23,955,548	24,247,261	291,713
General Acquisitions	0.00	570,000	0	-570,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	570,000	0	-570,000
College of General Inst Total	0.00	22,856,839	23,289,634	432,795
<b>Grand Totals</b>				
Salaries Regular	0.00	92,474,367	97,094,551	4,620,184
Other Compensation	0.00	1,225,609	1,204,013	-21,596
Related Benefits	0.00	25,079,564	25,097,123	17,559
Total Personnel Services	0.00	118,779,540	123,395,687	4,616,147
Travel	0.00	220,574	178,997	-41,577
Operating Services	0.00	12,631,952	11,942,092	-689,860
Supplies	0.00	4,858,870	4,488,520	-370,350
Total Operating Expenditures	0.00	17,711,396	16,609,609	-1,101,787
Professional Services	0.00	1,629,558	1,171,714	-457,844
Other Charges	0.00	21,421,151	20,661,693	-759,458
Interagency Transfers	0.00	6,812,385	7,946,972	1,134,587
Debt Service	0.00	73,808	114,780	40,972
Total Other Charges	0.00	29,936,902	29,895,159	-41,743
General Acquisitions	0.00	704,159	222,659	-481,500

Board of Regents

Form BOR-4A

Run Date:8/6/2014

Institution: LSU Health Sciences Center - New Orleans

Page 1 of 1

Detail of Departmental Costs by Function

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Library Acquisitions	0.00	1,872,495	1,872,495	0
Major Repairs	0.00	1,173,215	0	-1,173,215
Total Acquisitions and Major Repair	0.00	3,749,869	2,095,154	-1,654,715
Total	0.00	170,177,707	171,995,609	1,817,902

**Board of Regents**

**Institution:** LSU Health Sciences Center-New Orleans

**Form BOR-5**

**Schedule of Unrestricted Scholarships & Fee Exemptions**

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				In-State	Out of State		
Academic	3	\$270	\$810	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).							
<b>Total Scholarships</b>	<b>3</b>	<b>\$270</b>	<b>810</b>	<b>3</b>	<b>0</b>	<b>\$270</b>	<b>810</b>

## Board of Regents

Institution: LSU Health Sciences Center-New Orleans

## Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				In-State	Out of State		
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681)	1	\$5,091	\$5,091				
Children of Deceased/Disabled Firefighters (17:1682.1)	1	\$5,090	\$5,090	3	0	\$3,702	\$11,107
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)	4	\$2,500	\$10,000	4	0	\$2,500	\$10,000
Hardship Waivers (17:3351)	553	\$1,780	\$984,133	456	0	\$2,158	\$984,133
Others (List - Use continuation sheet if necessary.)							
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff	126	\$1,020	\$128,475	20	0	\$1,974	\$39,475
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	312	\$9,153	\$2,855,698	241	92	\$8,956	\$2,982,358
<b>Total Fee Exemptions</b>	<b>997</b>	<b>\$4,000</b>	<b>\$3,988,487</b>	<b>724</b>	<b>92</b>	<b>\$4,935</b>	<b>4,027,073</b>
<b>Total Scholarships and Fee Exemptions</b>	<b>1000</b>	<b>\$3,989</b>	<b>\$3,989,297</b>	<b>727</b>	<b>92</b>	<b>\$4,918</b>	<b>4,027,883</b>

Board of Regents

Institution:

LSU Health Sciences Center - New Orleans

Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Fee Exemptions (Continuation)	Number Awarded	Avg. Value Per Year	Actual 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				In-State	Out of State		
<b>Other Tuition &amp; Fee Exemptions</b>							
Others:							
Board of Supervisors	35	\$6,160	\$215,605	31	1	\$7,823	\$250,328
Graduate Studies	100	\$7,412	\$741,203	35	44	\$9,533	\$753,073
Legacy Non-Resident (Sons/Daughters of LSU Alums)	3	\$2,234	\$6,702	0	4	\$2,510	\$10,038
Children/Spouses of Deceased Veterans	1	\$2,482	\$2,482	3	0	\$4,189	\$12,567
Dental Advanced Education	7	\$10,061	\$70,426	2	1	\$2,667	\$8,000
Disadvantaged Medical (Cultural Diversity)	62	\$5,022	\$311,377	62	0	\$5,022	\$311,377
Public Health Stipends	2	\$20,522	\$41,044	0	0	\$0	\$0
Public Health Fee Exemptions	23	\$10,353	\$238,114	21	12	\$11,158	\$368,230
Nursing Students	22	\$909	\$20,000	52	17	\$870	\$60,000
Common Market	5	\$5,000	\$25,000	0	5	\$5,000	\$25,000
MD/PHD Program Fee Exemptions	16	\$28,563	\$457,000	7	7	\$32,643	\$457,000
MD/PHD Program Stipends	3	\$20,333	\$61,000	2	1	\$20,333	\$61,000
Rural Track Program	29	\$21,379	\$620,000	22	0	\$28,182	\$620,000
Medical Students	4	\$11,436	\$45,745	4	0	\$11,436	\$45,745
Others (Total)	312	\$9,153	\$2,855,698	241	92	\$8,956	\$2,982,358

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

LSU Health Sciences Center-New Orleans

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$485	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$33,704	\$7,692
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	\$1,593,369	\$1,162,022
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$1,629,558</b>	<b>\$1,171,714</b>

## Other Professional Services \*

Anatomical Services		\$346,500	\$302,352
Tumor Registry and Cancer		\$730,129	\$714,358
Screening Services			
Guest Lecturers and Instructors		\$516,740	\$145,312
<b>Total Other Professional Services *</b>		<b>\$1,593,369</b>	<b>\$1,162,022</b>

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

Institution:

LSUHSC NEW ORLEANS

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
Use Continuation Sheet if Necessary.	
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	\$1,030,563
Revenues in FY 2013-14	\$400,613
<b>Total Revenues Available for FY 2013-14</b>	1,431,176
Less Funds Expended in FY 2013-14	242,513
Projected Revenue Available for FY 2014-15	400,613
Less Previous Commitments	0
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	1,589,277
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Replacement of Computer Workstations: NSTC Exam Room, Student Areas & Classroom (20 @ \$1,500)	\$56,000
2. Sirona Cerec Milling Unit - Dentistry	\$40,000
3. Warranties for METI Adult, Ped, Baby & ECS Simulators (NSTC) - Nursing	\$40,000
4. New Innovations Software Renewal - Medicine	\$38,920
5. E-value Software & Web Application (Est. 600 Students @ \$63.50/Student) - Nursing	\$38,100
Use Continuation Sheet if Necessary.	

**Board of Regents****Form BOR-7****Institution:**LSUHSC NEW ORLEANS**Report on Special Funds**

<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	<b>0</b>
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	<b>0</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
Use Continuation Sheet if Necessary.	
<b>V. Building Use Fee - Act 426 of 2013 Regular Session</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	\$0
Revenues in FY 2013-14	\$290,683
<b>Total Revenues Available for FY 2013-14</b>	<b>290,683</b>
Less Funds Expended in FY 2013-14	290,683
Projected Revenue Available for FY 2014-15	294,283
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	<b>294,283</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Nursing/Allied Health Auditorium C Renovations and Upgrade	\$294,283
2.	
Use Continuation Sheet if Necessary.	



## Board of Regents

## Form BOR-8

## Auxiliary Enterprise Operations

Institution: LSUHSC NEW ORLEANS

	Bookstore 2013-14	Bookstore 2014-15	Cafeteria 2013-14	Cafeteria 2014-15	Residence Hall/Dorm 2013-14	Residence Hall/Dorm 2014-15	Parking 2013-14	Parking 2014-15
<b>Revenues</b>	\$6,537,000	\$6,161,000	\$65,000	\$1,081,000	\$2,053,100	\$1,910,600	\$1,482,000	\$1,332,000
<b>Expenditures</b>								
Salaries	\$787,871	\$703,377	\$0	\$279,149	\$232,815	\$234,176	\$189,362	\$189,362
Other Compensation	\$0	\$8,000	\$0	\$32,000	\$24,000	\$24,000	\$0	\$0
Related Benefits	\$323,028	\$295,946	\$0	\$119,995	\$107,022	\$101,666	\$77,638	\$79,532
<b>Total Personal Services</b>	\$1,110,899	\$1,007,323	\$0	\$431,144	\$363,837	\$359,842	\$267,000	\$268,894
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0
Operating Services	\$404,687	\$203,344	\$17,072	\$110,919	\$841,006	\$999,598	\$348,408	\$353,847
Supplies	\$72,600	\$52,400	\$30,000	\$46,500	\$300,600	\$229,600	\$319,300	\$400,300
Merchandise for Resale	\$4,834,770	\$4,866,500	\$0	\$461,250	\$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	\$30,000	\$0	\$0	\$100,000	\$150,000
Debt Service	\$0	\$0	\$0	\$0	\$482,713	\$252,403	\$138,540	\$71,473
Interagency Transfers	\$4,497	\$2,933	\$1,821	\$1,187	\$60,049	\$39,158	\$83,394	\$55,486
<b>Total Expenditures</b>	\$6,427,453	\$6,132,500	\$48,893	\$1,081,000	\$2,048,205	\$1,880,600	\$1,258,142	\$1,300,000
<b>Revenues in Excess of Expenditures</b>	\$109,547	\$28,500	\$16,107	\$0	\$4,895	\$30,000	\$223,858	\$32,000

NOTE: Employees are reported on the BOR-9.

**Board of Regents****Form BOR-8****Institution:** LSUHSC NEW ORLEANS**Auxiliary Enterprise Operations**

	<b>HSC Stores 2013-14</b>	<b>HSC Stores 2014-15</b>					<b>Grand Total 2013-14</b>	<b>Grand Total 2014-15</b>
<b>Revenues</b>	\$4,292,000	\$692,000					\$14,429,100	\$11,176,600
<b>Expenditures</b>								
Salaries	\$259,001	\$38,322					\$1,469,049	\$1,444,386
Other Compensation	\$0	\$0					\$24,000	\$64,000
Related Benefits	\$106,190	\$16,095					\$613,878	\$613,234
<b>Total Personal Services</b>	\$365,191	\$54,417					\$2,106,927	\$2,121,619
Travel	\$0	\$0					\$1,500	\$0
Operating Services	\$206,375	\$22,283					\$1,817,549	\$1,689,991
Supplies	\$390,000	\$460,500					\$1,112,500	\$1,189,300
Merchandise for Resale	\$3,262,500	\$135,000					\$8,097,270	\$5,462,750
Professional Services	\$0	\$0					\$0	\$0
Other Charges	\$0	\$0					\$0	\$0
Capital Outlay	\$65,000	\$5,000					\$165,000	\$185,000
Debt Service	\$0	\$0					\$621,253	\$323,876
Interagency Transfers	\$1,339	\$0					\$151,100	\$98,764
<b>Total Expenditures</b>	\$4,290,405	\$677,200					\$14,073,099	\$11,071,300
<b>Revenues in Excess of Expenditures</b>	\$1,595	\$14,800					\$356,001	\$105,300

**Summary Request for Budgeted Positions**

Rank Type	Position Count	FTE	Operating Budget	Operating Budget	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor	174	174.00	11,209,451	4,644,377	15,396,790	6,379,304
Associate Professor	197	197.00	8,807,555	3,649,207	11,249,000	4,660,763
Assistant Professor	329	329.00	8,184,523	3,391,068	18,488,279	7,660,191
Instructor	67	67.00	3,348,279	1,387,282	1,490,077	617,379
Librarian (w/o Faculty Rank)	0	0.00	0		0	0
Teaching Associate	0	0.00	0		0	0
Research Associate	176	176.00	1,177,575	487,901	6,951,628	2,880,246
Library Associate	8	8.00	235,806	97,701	45,395	18,808
Lecturer	0	0.00	0		0	0
Graduate Assistants	0	0.00	0		0	0
Adjunct Faculty	0	0.00	0		0	0
Other Unclassified	493	493.00	12,823,277	5,313,029	20,636,971	8,550,453
Classified Employees	454	454.00	11,110,889	4,603,540	3,973,175	1,646,193
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	1,898	1898.00	56,897,355	23,574,105	78,231,315	32,413,337
Full-Time Funded Vacant Positions	171	171.00	961,190	398,248	11,237,788	4,656,131
Pay Plan Reserves Total	0	0.00	0	0	0	0
Total Full Time Funded Positions	2,069	2069.00	57,858,545	23,972,353	89,469,103	37,069,468
<b>PART - TIME</b>						
Professor	27	13.41	701,379	290,600	1,151,598	477,138
Associate Professor	43	14.26	479,531	198,683	836,783	346,702
Assistant Professor	120	54.23	489,147	202,667	3,683,111	1,526,014
Instructor	35	14.00	303,355	125,688	665,831	275,871
Librarian (w/o Faculty Rank)	0	0.00	0		0	0
Teaching Associate	0	0.00	0		0	0
Research Associate	27	14.55	25,125	10,410	625,825	259,297
Library Associate	0	0.00	0		0	0
Lecturer	0	0.00	0		0	0
Graduate Assistants	107	53.50	959,777		1,510,411	0
Adjunct Faculty	0	0.00	0		0	0
Other Unclassified	16	11.85	160,145	66,352	482,115	199,752
Classified Employees	3	2.36	21,496	8,906	39,452	16,345
Technical College Instructor	0	0.00	0		0	0
Technical College Administrator	0	0.00	0		0	0
Technical College Other Professional	0	0.00	0		0	0
Subtotal Part-time Filled Positions	378	178.16	3,139,955	903,306	8,995,126	3,101,119
Part - Time Funded Vacant Positions	68	25.65	534,514	221,464	1,212,844	502,515
Pay Plan Reserves Total	0	0.00	0	0	0	0
Total Part-Time Funded Positions	446	203.81	3,674,469	1,124,770	10,207,970	3,603,634
<b>Grand Total Funded Positions</b>	<b>2,515</b>	<b>2272.81</b>	<b>61,533,014</b>	<b>25,097,123</b>	<b>99,677,073</b>	<b>40,673,102</b>

**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**Institution: LSU Health Sciences Center-New Orleans**Summary Request for Budgeted Positions****Salary Reconciliation**

Total Salaries on BOR-1 and BOR-4	97,094,551
Total Funded Positions in Col D.	61,533,014
Difference	35,561,537
Grad Assistants Included in BOR-10 Budgeted in Other Compensation	-959,777
Additional compensation-patient care	34,271,093
Additional compensation-on-call	77,650
Additional compensation-overtime	549,431
Termination Pay-Monthly	1,471,726
Termination Pay-Bi-monthly	151,414
Total	35,561,537



OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2013-2014 PRIOR YEAR ACTUAL REVENUE	FY 2014-2015 EXISTING OPERATING BUDGET REVENUE	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees	R.S. 17:3351(A)(5), 3351.5, 3351.11		\$39,945,427			1-1
Non-Resident Fees	R.S. 17:3351(A)(5), 3351.5, 3351.11		\$3,581,512			1-2
Academic Excellence Fees	R.S. 17:3351.3		\$757,830			1-3
Operational Fee	R.S. 17:3351(A)(5)		\$732,631			2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
<b>University/Board-Assessed Fees:</b>						
List						3-3
List						4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:</b>						
Application Fee	R.S. 17:3351(A)(5)		\$159,164			5-3
Diploma Fee	R.S. 17:3351(A)(5)		\$15,378			6-1
Transcript Fee	R.S. 17:3351(A)(5)		\$6,400			
Special Registration Fee	R.S. 17:3351(A)(5)		\$6,936			
<b>All Other Non-Student Fees:</b>						
List						6-2
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		\$0	\$45,205,278	\$0		

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

OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014			FY 2014-2015			OPERATING BUDGET REQUEST		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$29,328,381	\$2,629,587	\$556,406			
Other Compensation				\$415,650	\$37,267	\$7,886			
Related Benefits				\$7,923,698	\$710,440	\$150,326			
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$37,667,729	\$3,377,294	\$714,618	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$63,427	\$5,687	\$1,203			
Operating Services				\$648,293	\$58,126	\$12,299			
Supplies				\$1,040,798	\$93,318	\$19,746			
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$1,752,518	\$157,131	\$33,248	\$0	\$0	\$0
PROFESSIONAL SERVICES				\$431,099	\$38,652	\$8,179	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$12,160	\$1,090	\$231			
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$12,160	\$1,090	\$231	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$81,921	\$7,345	\$1,554			
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$81,921	\$7,345	\$1,554	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$39,945,427	\$3,581,512	\$757,830	\$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 2013-2014			FY 2014-2015			FY 2015-2016		
	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
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$537,907	\$116,861	\$11,290			
Other Compensation				\$7,623	\$1,656	\$160			
Related Benefits				\$145,327	\$31,572	\$3,050			
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$690,857	\$150,089	\$14,500	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$1,163	\$253	\$24			
Operating Services				\$11,890	\$2,583	\$250			
Supplies				\$19,089	\$4,147	\$401			
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$32,142	\$6,983	\$675	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$7,907	\$1,718	\$166	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$223	\$48	\$5			
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$223	\$48	\$5	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$1,502	\$326	\$32			
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$1,502	\$326	\$32	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$732,631	\$159,164	\$15,378	\$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 2013-2014			FY 2014-2015			FY 2015-2016		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Special Registration Fee	COLUMN 2 Transcript Fee	COLUMN 3	COLUMN 1 Special Registration	COLUMN 2 Transcript Fee	COLUMN 3	COLUMN 1 Special Registration Fee	COLUMN 2 Transcript Fee	COLUMN 3
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$4,698	\$5,092				
Other Compensation				\$67	\$72				
Related Benefits				\$1,270	\$1,376				
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$6,035	\$6,540	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$10	\$11				
Operating Services				\$104	\$113				
Supplies				\$167	\$181				
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$281	\$305	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$69	\$75	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$2	\$2				
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$2	\$2	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$13	\$14				
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$13	\$14	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$6,400	\$6,936	\$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.

Board of Regents  
Form BOR-13B

Institution: LSU Health Sciences Center-New Orleans

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

OPERATING BUDGET FEE NAME	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
List			
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
List			
List			
	\$0	\$0	\$0

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

FORM #	
BOR-13	<p>Revenue amounts reflect the original FY 14-15 Operating Budget. The FY 14-15 Operating Budget includes a ten percent tuition increase effective 07/01/14 for all academic programs except Medicine and Dentistry (D.D.S.); a fifteen percent increase effective 07/01/14 for Medicine and D.D.S. students and a 15% increase in total non-resident fees for most academic programs effective 7/1/2014.</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 14-15 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**

**Institution:** LSU Health Sciences Center-New Orleans

**Revenue** Fiscal Year 2013-2014 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-1**

**Institution:** LSU Health Sciences Center-New Orleans

**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-1**

**Institution:** LSU Health Sciences Center-New Orleans

**Revenue** Fiscal Year 2014-2015 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.





# **Louisiana State University Health Sciences Center Shreveport**



**“Operating Budget”  
for Fiscal Year 2014-2015**

**CHANCELLOR'S NARRATIVE  
LSU HEALTH SCIENCES CENTER AT SHREVEPORT  
FISCAL YEAR 2014-2015  
August 15, 2014**

According to the General Appropriation Bill, House Bill 1 (Act 15 of 2014), the Fiscal Year 2014-2015 Operating Budget for LSU Health Sciences Center at Shreveport is \$135,829,411.

**Appropriated Line Items/Significant New Funding Items**

In FY 2014-2015, LSU Health Sciences Center at Shreveport (HSC-S) Academic Center received additional spending authority of \$1,286,810 in Tuition and Fees and \$1,641,733 in State General Funds Direct.

**Workforce and Innovation for a Stronger Economy (WISE) Program:**

The "Workforce & Innovation for a Stronger Economy" (WISE) Plan was established to fund degree and research priorities in high demand fields through programs offered at public higher education institution.

LSU HSC- Shreveport Campus proposes to increase medical school class size from 125 to 150 students. Renovations to the LSU Health Foundation Church will provide lecture space for the enrollment increase.

- The WISE capital funds will be used for facility improvements that increase degree production.
- Renovation of the LSU Health Foundation Church would meet the ACGME requirements for lecture space to increase the class size from 125 students to 150 students.
- LSU HSC-Shreveport's anticipated allocation of WISE funds is \$1.4 million, roughly the estimate for sanctuary renovations.
- The LSU Health Shreveport Foundation voted August 6<sup>th</sup> to provide the 20% private match to access WISE funding for LSU HSC-S to expand the medical school class size and meet increasing health care professional demands.

**FY 2014-2015 Priorities:**

LSU Health Sciences Center at Shreveport provides statewide education, research, and professional patient care services. The LSUHSC-Shreveport encompasses three professional schools: School of Medicine, School of Graduate Studies, and School of Allied Health Professions.

The critical need for recruitment and retention of the faculty and annual stable funding are fundamental to the teaching and service mission of an academic health sciences center. Recently, the institution underwent the Liaison Committee on Medical Education (LCME) review. LSUHSC-S School of Medicine was granted a full eight-year re-accreditation. LSUHSC-S School of Medicine also increased the class size by 7 -- now 125 students. As noted above, the future goal is to increase to 150 students.

FY 2014-2015 is the first full fiscal year since the public/private hospital partnership agreement was implemented October 1, 2013. This year's appropriation represents only the academic health sciences center funding which includes prior year base level state general funds, the incremental tuition and fee increase, and self-generated funding from hospital based service contracts. The campus priorities include retaining faculty, maintaining state general funds, and stabilizing the earning power with our new partner to meet the core institutional mission for academics and professional patient care.

**Maximum Support for Athletics:**

Not applicable

**FY 2014-2015 LSU System Institution Charge**

LSUHSC-S allocation is \$290,290

**FY 2014-2015 Internal Auditor Reimbursement**

LSUHSC-S estimated allocation is \$216,569

**FY 2014-2015 LSU System Salary Reporting and Guidelines**

LSUHSC-S will not provide merit-based pay adjustments at this time. A layoff avoidance plan addressing classified employees will be submitted to the Department of Civil Service for approval.

**Annual Tuition and Mandatory Fees:**

LSUHSC-S report submitted under separate cover

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

**Institution:** LSUHSC-Shreveport Combined

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2013-2014	2013-2014	2014-2015	Budgeted 2013-14	Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$20,423,374	\$37,346,058	\$16,922,684	82.86%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$27,178,337	\$9,049,579	(\$18,128,758)	(66.70%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$2,642,960	\$2,782,287	\$139,327	5.27%
Tobacco Tax Health Care Fund	\$0	\$6,435,334	\$6,267,292	(\$168,042)	(2.61%)
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%
Overcollections Fund (includes Termination Pay)	\$0	\$18,100,043	\$0	(\$18,100,043)	(100.00%)
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
<b>Total State Funds</b>	<b>\$0</b>	<b>\$47,601,711</b>	<b>\$46,395,637</b>	<b>(\$1,206,074)</b>	<b>(2.53%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$76,224,010</b>	<b>\$8,000,000</b>	<b>(\$68,224,010)</b>	<b>(89.50%)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$75,400,760</b>	<b>\$81,433,774</b>	<b>\$6,033,014</b>	<b>8.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$14,681,040</b>	<b>\$0</b>	<b>(\$14,681,040)</b>	<b>(100.00%)</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$213,907,521</b>	<b>\$135,829,411</b>	<b>(\$78,078,110)</b>	<b>(36.50%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$38,649,717	\$61,481,504	\$22,831,787	59.07%
Research	\$0	\$24,389,058	\$23,597,151	(\$791,907)	(3.25%)
Public Service	\$0	\$1,860,763	\$1,630,743	(\$230,020)	(12.36%)
Academic Support**	\$0	\$7,947,516	\$8,642,782	\$695,266	8.75%
Student Services	\$0	\$1,305,595	\$1,401,385	\$95,790	7.34%
Institutional Services	\$0	\$21,094,371	\$31,086,514	\$9,992,143	47.37%
Scholarships/Fellowships	\$0	\$1,255,941	\$1,550,611	\$294,670	23.46%
Plant Operations/Maintenance	\$0	\$4,608,887	\$6,423,721	\$1,814,834	39.38%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$101,111,848</b>	<b>\$135,814,411</b>	<b>\$34,702,563</b>	<b>34.32%</b>
Hospital	\$0	\$112,678,555	\$0	(\$112,678,555)	(100.00%)
Transfers out of agency	\$0	\$117,118	\$15,000	(\$102,118)	(87.19%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$213,907,521</b>	<b>\$135,829,411</b>	<b>(\$78,078,110)</b>	<b>(36.50%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$81,575,856	\$65,896,863	(\$15,678,993)	(19.22%)
Other Compensation	\$0	\$2,346,314	\$2,032,797	(\$313,517)	(13.36%)
Related Benefits	\$0	\$35,171,655	\$32,607,696	(\$2,563,959)	(7.29%)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$119,093,825</b>	<b>\$100,537,356</b>	<b>(\$18,556,469)</b>	<b>(15.58%)</b>
Travel	\$0	\$109,125	\$72,200	(\$36,925)	(33.84%)
Operating Services	\$0	\$29,248,545	\$16,046,009	(\$13,202,536)	(45.14%)
Supplies	\$0	\$42,107,128	\$2,346,766	(\$39,760,362)	(94.43%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$71,464,798</b>	<b>\$18,464,975</b>	<b>(\$52,999,823)</b>	<b>(74.16%)</b>
Professional Services	\$0	\$5,666,917	\$2,799,528	(\$2,867,389)	(50.60%)
Other Charges	\$0	\$4,599,655	\$1,884,650	(\$2,715,005)	(59.03%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$9,009,167	\$10,054,175	\$1,045,008	11.60%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$19,275,739</b>	<b>\$14,738,353</b>	<b>(\$4,537,386)</b>	<b>(23.54%)</b>
General Acquisitions	\$0	\$4,063,159	\$2,078,727	(\$1,984,432)	(48.84%)
Library Acquisitions	\$0	\$10,000	\$10,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$4,073,159</b>	<b>\$2,088,727</b>	<b>(\$1,984,432)</b>	<b>(48.72%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$213,907,521</b>	<b>\$135,829,411</b>	<b>(\$78,078,110)</b>	<b>(36.50%)</b>

\* This column should reflect the last approved BA-7 in FY 13-14

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

**Board of Regents****Institution:** LSUHSC-Shreveport Combined**Form BOR-2****Financing Other Than State Funds Appropriations**

Source:	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER /UNDER 2013-14
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$8,025,000	\$0	(\$8,025,000)
Uncompensated Care	\$0	\$66,302,883	\$0	(\$66,302,883)
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$1,896,127	\$8,000,000	\$6,103,873
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$76,224,010</b>	<b>\$8,000,000</b>	<b>(\$68,224,010)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$13,012,727	\$14,299,537	\$1,286,810
Non-Resident Fees	\$0	\$416,604	\$416,604	\$0
Academic Excellence Fee	\$0	\$102,230	\$102,230	\$0
Operational Fee	\$0	\$272,205	\$272,205	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$13,803,766</b>	<b>\$15,090,576</b>	<b>\$1,286,810</b>
Hospital - Commercial/Self-Pay	\$0	\$11,061,295	\$0	(\$11,061,295)
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	\$50,515,299	\$66,322,798	\$15,807,499
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$75,400,760</b>	<b>\$81,433,774</b>	<b>\$6,033,014</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$14,681,040	\$0	(\$14,681,040)
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$14,681,040</b>	<b>\$0</b>	<b>(\$14,681,040)</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$166,305,810</b>	<b>\$89,433,774</b>	<b>(\$76,872,036)</b>

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

Institution: LSUHSC-Shreveport Combined

Source:	BUDGETED 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$20,423,374	100.00%	\$0	0.00%	\$20,423,374	5.58%	\$37,346,058	100.00%	\$0	0.00%	\$37,346,058	12.79%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$27,178,337	100.00%	\$0	0.00%	\$27,178,337	7.43%	\$9,049,579	100.00%	\$0	0.00%	\$9,049,579	3.10%
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)	\$2,642,960	100.00%	\$0	0.00%	\$2,642,960	0.72%	\$2,782,287	100.00%	\$0	0.00%	\$2,782,287	0.95%
Tobacco Tax Health Care Fund	\$6,435,334	100.00%	\$0	0.00%	\$6,435,334	1.76%	\$6,267,292	100.00%	\$0	0.00%	\$6,267,292	2.15%
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%
Overcollections Fund (includes Termination Pay)	\$18,100,043	100.00%	\$0	0.00%	\$18,100,043	4.95%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$47,601,711</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$47,601,711</b>	<b>13.01%</b>	<b>\$46,395,637</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$46,395,637</b>	<b>15.90%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$8,025,000	100.00%	\$0	0.00%	\$8,025,000	2.19%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$66,302,883	100.00%	\$0	0.00%	\$66,302,883	18.12%	\$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	\$1,896,127	100.00%	\$0	0.00%	\$1,896,127	0.52%	\$8,000,000	100.00%	\$0	0.00%	\$8,000,000	2.74%
<b>Total Other Interagency Transfers</b>	<b>\$76,224,010</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$76,224,010</b>	<b>20.83%</b>	<b>\$8,000,000</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,000,000</b>	<b>2.74%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$13,012,727	98.54%	\$192,879	1.46%	\$13,205,606	3.61%	\$14,299,537	98.66%	\$193,667	1.34%	\$14,493,204	4.97%
Non-Resident Fees:	\$416,604	100.00%	\$0	0.00%	\$416,604	0.11%	\$416,604	100.00%	\$0	0.00%	\$416,604	0.14%
Academic Excellence Fee:	\$102,230	100.00%	\$0	0.00%	\$102,230	0.03%	\$102,230	100.00%	\$0	0.00%	\$102,230	0.04%
Operational Fee:	\$272,205	100.00%	\$0	0.00%	\$272,205	0.07%	\$272,205	100.00%	\$0	0.00%	\$272,205	0.09%
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%	\$58,000	100.00%	\$58,000	0.02%	\$0	0.00%	\$57,437	100.00%	\$57,437	0.02%
<b>Total Student Fees:</b>	<b>\$13,803,766</b>	<b>98.21%</b>	<b>\$250,879</b>	<b>1.79%</b>	<b>\$14,054,645</b>	<b>3.84%</b>	<b>\$15,090,576</b>	<b>98.36%</b>	<b>\$251,104</b>	<b>1.64%</b>	<b>\$15,341,680</b>	<b>5.26%</b>
Hospital - Commercial/Self-Pay	\$11,061,295	100.00%	\$0	0.00%	\$11,061,295	3.02%	\$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%	\$76,044,242	99.97%	\$76,064,642	20.79%	\$20,400	0.03%	\$62,465,242	99.97%	\$62,485,642	21.41%
State Grants and Contracts	\$0	0.00%	\$18,274,836	100.00%	\$18,274,836	5.00%	\$0	0.00%	\$13,067,941	100.00%	\$13,067,941	4.48%
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%	\$13,801,700	100.00%	\$13,801,700	3.77%	\$0	0.00%	\$7,532,200	100.00%	\$7,532,200	2.58%
Endowment Income	\$0	0.00%	\$3,084,485	100.00%	\$3,084,485	0.84%	\$0	0.00%	\$2,414,075	100.00%	\$2,414,075	0.83%
Gifts, Grants, and Contracts	\$0	0.00%	\$19,479,570	100.00%	\$19,479,570	5.32%	\$0	0.00%	\$54,425,339	100.00%	\$54,425,339	18.65%
Other Self-Generated Funds	\$50,515,299	88.88%	\$6,320,543	11.12%	\$56,835,842	15.53%	\$66,322,798	95.77%	\$2,926,435	4.23%	\$69,249,233	23.73%
<b>Total Self-Generated Funds</b>	<b>\$75,400,760</b>	<b>35.46%</b>	<b>\$137,256,255</b>	<b>64.54%</b>	<b>\$212,657,015</b>	<b>58.12%</b>	<b>\$81,433,774</b>	<b>36.27%</b>	<b>\$143,082,336</b>	<b>63.73%</b>	<b>\$224,516,110</b>	<b>76.92%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$14,681,040	100.00%	\$0	0.00%	\$14,681,040	4.01%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$14,698,038	100.00%	\$14,698,038	4.02%	\$0	0.00%	\$12,970,245	100.00%	\$12,970,245	4.44%
<b>Total Federal Funds</b>	<b>\$14,681,040</b>	<b>49.97%</b>	<b>\$14,698,038</b>	<b>50.03%</b>	<b>\$29,379,078</b>	<b>8.03%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$12,970,245</b>	<b>100.00%</b>	<b>\$12,970,245</b>	<b>4.44%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$213,907,521</b>	<b>58.47%</b>	<b>\$151,954,293</b>	<b>41.53%</b>	<b>\$365,861,814</b>	<b>100.00%</b>	<b>\$135,829,411</b>	<b>46.54%</b>	<b>\$156,052,581</b>	<b>53.46%</b>	<b>\$291,881,992</b>	<b>100.00%</b>

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

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

Institution: LSUHSC-Shreveport Combined

Source:	ACTUAL 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$37,346,058	100.00%	\$0	0.00%	\$37,346,058	12.79%
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%	\$9,049,579	100.00%	\$0	0.00%	\$9,049,579	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%	\$2,782,287	100.00%	\$0	0.00%	\$2,782,287	0.95%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,267,292	100.00%	\$0	0.00%	\$6,267,292	2.15%
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%
Parl-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%
Overcollections Fund (includes Termination Pay)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$46,395,637</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$46,395,637</b>	<b>15.90%</b>
<b>Interagency Transfers:</b>												
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%	\$8,000,000	100.00%	\$0	0.00%	\$8,000,000	2.74%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,000,000</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,000,000</b>	<b>2.74%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,299,537	98.66%	\$193,667	1.34%	\$14,493,204	4.97%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$416,604	100.00%	\$0	0.00%	\$416,604	0.14%
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	0.09%
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%	\$57,437	100.00%	\$57,437	0.02%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$15,090,576</b>	<b>98.36%</b>	<b>\$251,104</b>	<b>1.64%</b>	<b>\$15,341,680</b>	<b>5.26%</b>
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%	\$62,465,242	99.97%	\$62,485,642	21.41%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,067,941	100.00%	\$13,067,941	4.48%
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%	\$7,532,200	100.00%	\$7,532,200	2.58%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,414,075	100.00%	\$2,414,075	0.83%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$54,425,339	100.00%	\$54,425,339	18.65%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$66,322,798	95.77%	\$2,926,435	4.23%	\$69,249,233	23.73%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$81,433,774</b>	<b>36.27%</b>	<b>\$143,082,336</b>	<b>63.73%</b>	<b>\$224,516,110</b>	<b>76.92%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%	\$12,970,245	100.00%	\$12,970,245	4.44%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$12,970,245</b>	<b>100.00%</b>	<b>\$12,970,245</b>	<b>4.44%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$135,829,411</b>	<b>46.54%</b>	<b>\$156,052,581</b>	<b>53.46%</b>	<b>\$291,881,992</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.  
The 2013-2014 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 2013-2014		BUDGETED 2013-2014		BUDGETED 2014-2015	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1. Dept of Corrections			\$1,896,127	\$0	\$0	\$0
2. IAT payment from DHH (HB 1)			\$0	\$0	\$8,000,000	\$0
3.			\$0	\$0	\$0	\$0
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,896,127</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
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	\$58,000	\$0	\$57,437
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.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$57,437</b>
<b>Other Self-Generated Funds</b>						
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	\$4,030,496	\$0	\$2,741,054
4. Investment Income			\$0	\$2,290,047	\$0	\$185,381
5. Other Sales and Services (Other Hospitals)			\$44,750	\$0	\$0	\$0
6. SMO Self Generated Behavioral Mgmt-Magellan			\$1,082,718	\$0	\$0	\$0
7. CCN-P			\$6,777,832	\$0	\$0	\$0
8. Self Generated - Appropriated Budget			\$41,480,383	\$0	\$65,193,182	\$0
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,515,299</b>	<b>\$6,320,543</b>	<b>\$66,322,798</b>	<b>\$2,926,435</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1. U. S. Dept of Agriculture			\$0	\$53,589	\$0	\$47,290
2. U.S. Dept of Defense			\$0	\$360,087	\$0	\$317,758
3. National Science Foundation			\$0	\$188,929	\$0	\$166,720
4. U.S. Dept of Veterans Affairs			\$0	\$2,658,963	\$0	\$2,346,395
5. U.S. Dept of Education			\$0	\$51,311	\$0	\$45,279
6. U.S. Dept of Health and Human Services			\$0	\$11,385,159	\$0	\$10,046,804
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,698,038</b>	<b>\$0</b>	<b>\$12,970,245</b>

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

Institution: LSUHSC - Shreveport Combined      Date: September 13, 2014 Meeting

Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$20,630,942	\$42,602,258	\$21,971,316
Other Compensation	\$0	\$822,485	\$817,985	(\$4,500)
Related Benefits	\$0	\$10,034,690	\$17,499,658	\$7,464,968
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$31,488,117</b>	<b>\$60,919,901</b>	<b>\$29,431,784</b>
Travel	\$0	\$74,700	\$54,700	(\$20,000)
Operating Services	\$0	\$4,882,067	(\$2,018,089)	(\$6,900,156)
Supplies	\$0	\$939,251	\$834,630	(\$104,621)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$5,896,018</b>	<b>(\$1,128,759)</b>	<b>(\$7,024,777)</b>
Professional Services	\$0	\$517,668	\$1,158,804	\$641,136
Other Charges	\$0	\$17,050	\$7,000	(\$10,050)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$534,718</b>	<b>\$1,165,804</b>	<b>\$631,086</b>
General Acquisitions	\$0	\$730,864	\$524,558	(\$206,306)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$730,864</b>	<b>\$524,558</b>	<b>(\$206,306)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$38,649,717</b>	<b>\$61,481,504</b>	<b>\$22,831,787</b>
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$8,260,556	\$9,296,280	\$1,035,724
Other Compensation	\$0	\$790,500	\$588,500	(\$202,000)
Related Benefits	\$0	\$3,606,923	\$3,702,307	\$95,384
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$12,657,979</b>	<b>\$13,587,087</b>	<b>\$929,108</b>
Travel	\$0	\$1,000	\$0	(\$1,000)
Operating Services	\$0	\$9,256,218	\$8,992,619	(\$263,599)
Supplies	\$0	\$484,195	\$538,083	\$53,888
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$9,741,413</b>	<b>\$9,530,702</b>	<b>(\$210,711)</b>
Professional Services	\$0	\$5,000	\$10,000	\$5,000
Other Charges	\$0	\$160	\$0	(\$160)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$5,160</b>	<b>\$10,000</b>	<b>\$4,840</b>
General Acquisitions	\$0	\$1,984,506	\$469,362	(\$1,515,144)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$1,984,506</b>	<b>\$469,362</b>	<b>(\$1,515,144)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$24,389,058</b>	<b>\$23,597,151</b>	<b>(\$791,907)</b>
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$675,529	\$723,023	\$47,494
Other Compensation	\$0	\$265,000	\$100,000	(\$165,000)
Related Benefits	\$0	\$349,557	\$319,869	(\$29,688)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,290,086</b>	<b>\$1,142,892</b>	<b>(\$147,194)</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$570,677	\$487,851	(\$82,826)
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$570,677</b>	<b>\$487,851</b>	<b>(\$82,826)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,860,763</b>	<b>\$1,630,743</b>	<b>(\$230,020)</b>

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

Institution: LSUHSC Shreveport Combined September 13, 2011 Meeting

Function: Academic Support Includes Libraries	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$3,684,457	\$4,408,394	\$723,937
Other Compensation	\$0	\$359,076	\$359,076	\$0
Related Benefits	\$0	\$1,795,903	\$1,939,722	\$143,819
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$5,839,436</b>	<b>\$6,707,192</b>	<b>\$867,756</b>
Travel	\$0	\$3,500	\$1,500	(\$2,000)
Operating Services	\$0	\$1,869,608	\$1,650,149	(\$219,459)
Supplies	\$0	(\$79,023)	(\$16,869)	\$62,154
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,794,085</b>	<b>\$1,634,780</b>	<b>(\$159,305)</b>
Professional Services	\$0	\$6,067	\$8,067	\$2,000
Other Charges	\$0	\$7,000	\$6,815	(\$185)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$13,067</b>	<b>\$14,882</b>	<b>\$1,815</b>
General Acquisitions	\$0	\$290,928	\$275,928	(\$15,000)
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$300,928</b>	<b>\$285,928</b>	<b>(\$15,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$7,947,516</b>	<b>\$8,642,782</b>	<b>\$695,266</b>
Function: Student Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$736,514	\$910,378	\$173,864
Other Compensation	\$0	\$84,111	\$56,536	(\$27,575)
Related Benefits	\$0	\$339,696	\$382,414	\$42,718
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,160,321</b>	<b>\$1,349,328</b>	<b>\$189,007</b>
Travel	\$0	\$6,000	\$6,000	\$0
Operating Services	\$0	\$72,204	(\$20,948)	(\$93,152)
Supplies	\$0	\$22,746	\$22,746	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$100,950</b>	<b>\$7,798</b>	<b>(\$93,152)</b>
Professional Services	\$0	\$1,456	\$1,456	\$0
Other Charges	\$0	\$29,989	\$29,924	(\$65)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$31,445</b>	<b>\$31,380</b>	<b>(\$65)</b>
General Acquisitions	\$0	\$12,879	\$12,879	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$12,879</b>	<b>\$12,879</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,305,595</b>	<b>\$1,401,385</b>	<b>\$95,790</b>
Function: Institutional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$3,002,948	\$7,585,962	\$4,583,014
Other Compensation	\$0	\$29,038	\$110,700	\$81,662
Related Benefits	\$0	\$5,869,543	\$8,608,087	\$2,738,544
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$8,901,529</b>	<b>\$16,304,749</b>	<b>\$7,403,220</b>
Travel	\$0	\$11,550	\$10,000	(\$1,550)
Operating Services	\$0	\$755,194	\$2,380,188	\$1,624,994
Supplies	\$0	\$106,699	\$625,601	\$518,902
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$873,443</b>	<b>\$3,015,789</b>	<b>\$2,142,346</b>
Professional Services	\$0	\$662,401	\$1,116,201	\$453,800
Other Charges	\$0	\$1,352,831	\$274,600	(\$1,078,231)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$9,009,167	\$10,054,175	\$1,045,008
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$11,024,399</b>	<b>\$11,444,976</b>	<b>\$420,577</b>
General Acquisitions	\$0	\$295,000	\$321,000	\$26,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$295,000</b>	<b>\$321,000</b>	<b>\$26,000</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$21,094,371</b>	<b>\$31,086,514</b>	<b>\$9,992,143</b>

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

Institution: LSUHSC - Shreveport Combined      Date: September 13, 2014 Meeting

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,255,941	\$1,550,611	\$294,670
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,255,941</b>	<b>\$1,550,611</b>	<b>\$294,670</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,255,941</b>	<b>\$1,550,611</b>	<b>\$294,670</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$953,208	\$370,568	(\$582,640)
Other Compensation	\$0	(\$3,896)	\$0	\$3,896
Related Benefits	\$0	\$700,981	\$155,639	(\$545,342)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,650,293</b>	<b>\$526,207</b>	<b>(\$1,124,086)</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,983,771	\$4,574,239	\$2,590,468
Supplies	\$0	\$249,560	\$342,575	\$93,015
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,233,331</b>	<b>\$4,916,814</b>	<b>\$2,683,483</b>
Professional Services	\$0	\$679,563	\$505,000	(\$174,563)
Other Charges	\$0	\$700	\$700	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$680,263</b>	<b>\$505,700</b>	<b>(\$174,563)</b>
General Acquisitions	\$0	\$45,000	\$475,000	\$430,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$475,000</b>	<b>\$430,000</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$4,608,887</b>	<b>\$6,423,721</b>	<b>\$1,814,834</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$37,944,154	\$65,896,863	\$27,952,709
Other Compensation	\$0	\$2,346,314	\$2,032,797	(\$313,517)
Related Benefits	\$0	\$22,697,293	\$32,607,696	\$9,910,403
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$62,987,761</b>	<b>\$100,537,356</b>	<b>\$37,549,595</b>
Travel	\$0	\$96,750	\$72,200	(\$24,550)
Operating Services	\$0	\$19,389,739	\$16,046,009	(\$3,343,730)
Supplies	\$0	\$1,723,428	\$2,346,766	\$623,338
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$21,209,917</b>	<b>\$18,464,975</b>	<b>(\$2,744,942)</b>
Professional Services	\$0	\$1,872,155	\$2,799,528	\$927,373
Other Charges	\$0	\$2,663,671	\$1,869,650	(\$794,021)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$9,009,167	\$10,054,175	\$1,045,008
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$13,544,993</b>	<b>\$14,723,353</b>	<b>\$1,178,360</b>
General Acquisitions	\$0	\$3,359,177	\$2,078,727	(\$1,280,450)
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$3,369,177</b>	<b>\$2,088,727</b>	<b>(\$1,280,450)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$101,111,848</b>	<b>\$135,814,411</b>	<b>\$34,702,563</b>

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

Institution: LSUHSC - Shreveport Combined      Date: September 13, 2014 Meeting

Hospitals	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$43,631,702	\$0	(\$43,631,702)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$12,474,362	\$0	(\$12,474,362)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$56,106,064</b>	<b>\$0</b>	<b>(\$56,106,064)</b>
Travel	\$0	\$12,375	\$0	(\$12,375)
Operating Services	\$0	\$9,756,688	\$0	(\$9,756,688)
Supplies	\$0	\$40,383,700	\$0	(\$40,383,700)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$50,152,763</b>	<b>\$0</b>	<b>(\$50,152,763)</b>
Professional Services	\$0	\$3,794,762	\$0	(\$3,794,762)
Other Charges	\$0	\$1,920,984	\$0	(\$1,920,984)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$5,715,746</b>	<b>\$0</b>	<b>(\$5,715,746)</b>
General Acquisitions	\$0	\$703,982	\$0	(\$703,982)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$703,982</b>	<b>\$0</b>	<b>(\$703,982)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$112,678,555</b>	<b>\$0</b>	<b>(\$112,678,555)</b>
<b>Transfers</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$102,118	\$0	(\$102,118)
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$102,118</b>	<b>\$0</b>	<b>(\$102,118)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$15,000	\$15,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$117,118</b>	<b>\$15,000</b>	<b>(\$102,118)</b>
<b>Athletics</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Institution: LSUHSC - Shreveport Combined      September 13, 2014 Meeting

Other	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$81,575,856	\$65,896,863	(\$15,678,993)
Other Compensation	\$0	\$2,346,314	\$2,032,797	(\$313,517)
Related Benefits	\$0	\$35,171,655	\$32,607,696	(\$2,563,959)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$119,093,825</b>	<b>\$100,537,356</b>	<b>(\$18,556,469)</b>
Travel	\$0	\$109,125	\$72,200	(\$36,925)
Operating Services	\$0	\$29,248,545	\$16,046,009	(\$13,202,536)
Supplies	\$0	\$42,107,128	\$2,346,766	(\$39,760,362)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$71,464,798</b>	<b>\$18,464,975</b>	<b>(\$52,999,823)</b>
Professional Services	\$0	\$5,666,917	\$2,799,528	(\$2,867,389)
Other Charges	\$0	\$4,599,655	\$1,884,650	(\$2,715,005)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$9,009,167	\$10,054,175	\$1,045,008
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$19,275,739</b>	<b>\$14,738,353</b>	<b>(\$4,537,386)</b>
General Acquisitions	\$0	\$4,063,159	\$2,078,727	(\$1,984,432)
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$4,073,159</b>	<b>\$2,088,727</b>	<b>(\$1,984,432)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$213,907,521</b>	<b>\$135,829,411</b>	<b>(\$78,078,110)</b>

**Total must equal BOR-1.**

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
<b>College of Allied Health</b>				
<b>1050010</b>	<b>Allied Health-Dean</b>			
<b>Function of Public Service</b>				
Salaries Regular	0.00	192,514	166,533	-25,981
Other Compensation	0.00	0	0	0
Related Benefits	0.00	74,077	56,554	-17,523
Total Personnel Services	0.00	266,591	223,087	-43,504
Travel	0.00	0	0	0
Operating Services	0.00	0	-13,795	-13,795
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-13,795	-13,795
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	266,591	209,292	-57,299
<b>Department of Allied Health-Dean</b>				
Salaries Regular	0.00	192,514	166,533	-25,981
Other Compensation	0.00	0	0	0
Related Benefits	0.00	74,077	56,554	-17,523
Total Personnel Services	0.00	266,591	223,087	-43,504
Travel	0.00	0	0	0
Operating Services	0.00	0	-13,795	-13,795
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-13,795	-13,795
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	266,591	209,292	-57,299
<b>1050100</b>	<b>A/H-Administration</b>			
<b>Function of Instruction</b>				
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

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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
<b>Function of Academic Support</b>				
Salaries Regular	0.00	557,274	720,785	163,511
Other Compensation	0.00	0	0	0
Related Benefits	0.00	256,991	302,730	45,739
Total Personnel Services	0.00	814,265	1,023,515	209,250
Travel	0.00	0	0	0
Operating Services	0.00	70,614	116,770	46,156
Supplies	0.00	38,200	88,200	50,000
Total Operating Expenditures	0.00	108,814	204,970	96,156
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	188,654	188,654	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	188,654	188,654	0
Function of Academic Support Total	0.00	1,111,733	1,417,139	305,406
<b>Department of A/H-Administration</b>				
Salaries Regular	0.00	561,245	724,756	163,511
Other Compensation	0.00	0	0	0
Related Benefits	0.00	256,991	302,730	45,739
Total Personnel Services	0.00	818,236	1,027,486	209,250
Travel	0.00	0	0	0
Operating Services	0.00	70,614	116,770	46,156
Supplies	0.00	38,200	88,200	50,000
Total Operating Expenditures	0.00	108,814	204,970	96,156
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	188,654	188,654	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	188,654	188,654	0
Department of A/H-Administration Total	0.00	1,115,704	1,421,110	305,406
<b>1050145 A/H-Student Affairs</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	110,786	121,702	10,916
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,090	51,115	25
Total Personnel Services	0.00	161,876	172,817	10,941
Travel	0.00	0	0	0
Operating Services	0.00	5,804	-6,664	-12,468
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	8,004	-4,464	-12,468



Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	169,880	168,353	-1,527
<b>Department of A/H-Student Affairs</b>				
Salaries Regular	0.00	110,786	121,702	10,916
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,090	51,115	25
Total Personnel Services	0.00	161,876	172,817	10,941
Travel	0.00	0	0	0
Operating Services	0.00	5,804	-6,664	-12,468
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	8,004	-4,464	-12,468
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	169,880	168,353	-1,527
<b>1051000 Cardiopulmonary Science</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	306,572	417,359	110,787
Other Compensation	0.00	0	0	0
Related Benefits	0.00	141,378	175,291	33,913
Total Personnel Services	0.00	447,950	592,650	144,700
Travel	0.00	0	0	0
Operating Services	0.00	11,444	-31,315	-42,759
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	18,044	-24,715	-42,759
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	466,494	568,435	101,941
<b>Department of Cardiopulmonary Science</b>				
Salaries Regular	0.00	306,572	417,359	110,787
Other Compensation	0.00	0	0	0
Related Benefits	0.00	141,378	175,291	33,913
Total Personnel Services	0.00	447,950	592,650	144,700
Travel	0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Operating Services	0.00	11,444	-31,315	-42,759
Supplies	0.00	6,600	6,600	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>18,044</b>	<b>-24,715</b>	<b>-42,759</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Cardiopulmonary Science Total</b>	<b>0.00</b>	<b>466,494</b>	<b>568,435</b>	<b>101,941</b>

**1051600 Communication Disorders****Function of Instruction**

Salaries Regular	0.00	393,022	537,379	144,357
Other Compensation	0.00	0	0	0
Related Benefits	0.00	181,245	225,699	44,454
<b>Total Personnel Services</b>	<b>0.00</b>	<b>574,267</b>	<b>763,078</b>	<b>188,811</b>
Travel	0.00	0	0	0
Operating Services	0.00	21,704	-33,350	-55,054
Supplies	0.00	108,218	8,218	-100,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>129,922</b>	<b>-25,132</b>	<b>-155,054</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>707,189</b>	<b>740,946</b>	<b>33,757</b>

**Department of Communication Disorders**

Salaries Regular	0.00	393,022	537,379	144,357
Other Compensation	0.00	0	0	0
Related Benefits	0.00	181,245	225,699	44,454
<b>Total Personnel Services</b>	<b>0.00</b>	<b>574,267</b>	<b>763,078</b>	<b>188,811</b>
Travel	0.00	0	0	0
Operating Services	0.00	21,704	-33,350	-55,054
Supplies	0.00	108,218	8,218	-100,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>129,922</b>	<b>-25,132</b>	<b>-155,054</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>Department of Communication Disorders Total</b>	<b>0.00</b>	<b>707,189</b>	<b>740,946</b>	<b>33,757</b>

**1052500 Medical Technology****Function of Instruction**

Salaries Regular	0.00	246,768	298,236	51,468
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Other Compensation	0.00	0	0	0
Related Benefits	0.00	111,493	123,159	11,666
<b>Total Personnel Services</b>	<b>0.00</b>	<b>358,261</b>	<b>421,395</b>	<b>63,134</b>
Travel	0.00	0	0	0
Operating Services	0.00	17,611	-12,431	-30,042
Supplies	0.00	30,600	30,600	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>48,211</b>	<b>18,169</b>	<b>-30,042</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>407,472</b>	<b>440,564</b>	<b>33,092</b>
<b>Department of Medical Technology</b>				
Salaries Regular	0.00	246,768	298,236	51,468
Other Compensation	0.00	0	0	0
Related Benefits	0.00	111,493	123,159	11,666
<b>Total Personnel Services</b>	<b>0.00</b>	<b>358,261</b>	<b>421,395</b>	<b>63,134</b>
Travel	0.00	0	0	0
Operating Services	0.00	17,611	-12,431	-30,042
Supplies	0.00	30,600	30,600	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>48,211</b>	<b>18,169</b>	<b>-30,042</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Medical Technology Total</b>	<b>0.00</b>	<b>407,472</b>	<b>440,564</b>	<b>33,092</b>
<b>1053000 Occupational Therapy</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	406,600	460,458	53,858
Other Compensation	0.00	0	0	0
Related Benefits	0.00	188,313	192,888	4,575
<b>Total Personnel Services</b>	<b>0.00</b>	<b>594,913</b>	<b>653,346</b>	<b>58,433</b>
Travel	0.00	0	0	0
Operating Services	0.00	11,722	-35,329	-47,051
Supplies	0.00	6,600	6,600	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>18,322</b>	<b>-28,729</b>	<b>-47,051</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Function of Instruction Total	0.00	615,535	626,917	11,382
<b>Department of Occupational Therapy</b>				
Salaries Regular	0.00	406,600	460,458	53,858
Other Compensation	0.00	0	0	0
Related Benefits	0.00	188,313	192,888	4,575
Total Personnel Services	0.00	594,913	653,346	58,433
Travel	0.00	0	0	0
Operating Services	0.00	11,722	-35,329	-47,051
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	18,322	-28,729	-47,051
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	615,535	626,917	11,382
<b>1053500 Physical Therapy</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	499,243	644,286	145,043
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	257,424	270,600	13,176
Total Personnel Services	0.00	1,021,667	1,179,886	158,219
Travel	0.00	0	0	0
Operating Services	0.00	41,471	-24,499	-65,970
Supplies	0.00	158,085	108,085	-50,000
Total Operating Expenditures	0.00	199,556	83,586	-115,970
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	0	0	0
Library Acquisitions	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	1,236,951	1,279,200	42,249
<b>Department of Physical Therapy</b>				
Salaries Regular	0.00	499,243	644,286	145,043
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	257,424	270,600	13,176
Total Personnel Services	0.00	1,021,667	1,179,886	158,219
Travel	0.00	0	0	0
Operating Services	0.00	41,471	-24,499	-65,970
Supplies	0.00	158,085	108,085	-50,000
Total Operating Expenditures	0.00	199,556	83,586	-115,970
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	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Physical Therapy Total</b>	<b>0.00</b>	<b>1,236,951</b>	<b>1,279,200</b>	<b>42,249</b>

**1054000 Physicians Assistant Program**

<b>Function of Instruction</b>				
Salaries Regular	0.00	449,000	446,855	-2,145
Other Compensation	0.00	0	0	0
Related Benefits	0.00	207,059	187,679	-19,380
<b>Total Personnel Services</b>	<b>0.00</b>	<b>656,059</b>	<b>634,534</b>	<b>-21,525</b>
Travel	0.00	0	0	0
Operating Services	0.00	30,859	-14,921	-45,780
Supplies	0.00	11,750	11,750	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>42,609</b>	<b>-3,171</b>	<b>-45,780</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>700,668</b>	<b>633,363</b>	<b>-67,305</b>

**Department of Physicians Assistant Program**

Salaries Regular	0.00	449,000	446,855	-2,145
Other Compensation	0.00	0	0	0
Related Benefits	0.00	207,059	187,679	-19,380
<b>Total Personnel Services</b>	<b>0.00</b>	<b>656,059</b>	<b>634,534</b>	<b>-21,525</b>
Travel	0.00	0	0	0
Operating Services	0.00	30,859	-14,921	-45,780
Supplies	0.00	11,750	11,750	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>42,609</b>	<b>-3,171</b>	<b>-45,780</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Physicians Assistant Program</b>	<b>0.00</b>	<b>700,668</b>	<b>633,363</b>	<b>-67,305</b>

**1056000 Child And Family Services**

<b>Function of Instruction</b>				
Salaries Regular	0.00	457,852	494,384	36,532
Other Compensation	0.00	0	0	0
Related Benefits	0.00	208,996	207,641	-1,355
<b>Total Personnel Services</b>	<b>0.00</b>	<b>666,848</b>	<b>702,025</b>	<b>35,177</b>
Travel	0.00	0	0	0
Operating Services	0.00	20,950	-29,700	-50,650
Supplies	0.00	8,300	8,300	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>29,250</b>	<b>-21,400</b>	<b>-50,650</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>696,098</b>	<b>680,625</b>	<b>-15,473</b>
<b>Department of Child And Family Services</b>				
Salaries Regular	0.00	457,852	494,384	36,532
Other Compensation	0.00	0	0	0
Related Benefits	0.00	208,996	207,641	-1,355
<b>Total Personnel Services</b>	<b>0.00</b>	<b>666,848</b>	<b>702,025</b>	<b>35,177</b>
Travel	0.00	0	0	0
Operating Services	0.00	20,950	-29,700	-50,650
Supplies	0.00	8,300	8,300	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>29,250</b>	<b>-21,400</b>	<b>-50,650</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Child And Family Services Total</b>	<b>0.00</b>	<b>696,098</b>	<b>680,625</b>	<b>-15,473</b>
<b>1057000 A/H-Multidisciplinary</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	132	0	-132
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>132</b>	<b>0</b>	<b>-132</b>
Travel	0.00	0	0	0
Operating Services	0.00	20,000	0	-20,000
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>20,000</b>	<b>0</b>	<b>-20,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>20,132</b>	<b>0</b>	<b>-20,132</b>
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	227,971	229,219	1,248
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	227,971	229,219	1,248
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	227,971	229,219	1,248
<b>Department of A/H-Multidisciplinary</b>				
Salaries Regular	0.00	132	0	-132
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	132	0	-132
Travel	0.00	0	0	0
Operating Services	0.00	20,000	0	-20,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	20,000	0	-20,000
Professional Services	0.00	0	0	0
Other Charges	0.00	227,971	229,219	1,248
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	227,971	229,219	1,248
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	248,103	229,219	-18,884
<b>College of Allied Health</b>				
Salaries Regular	0.00	3,623,734	4,311,948	688,214
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	1,678,066	1,793,356	115,290
Total Personnel Services	0.00	5,566,800	6,370,304	803,504
Travel	0.00	0	0	0
Operating Services	0.00	252,179	-85,234	-337,413
Supplies	0.00	370,553	270,553	-100,000
Total Operating Expenditures	0.00	622,732	185,319	-437,413
Professional Services	0.00	18,728	18,728	0
Other Charges	0.00	230,771	232,019	1,248
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	249,499	250,747	1,248
General Acquisitions	0.00	191,654	191,654	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	191,654	191,654	0
College of Allied Health Total	0.00	6,630,685	6,998,024	367,339
<b>College of Basic Sciences</b>				
<b>1101000</b>	<b>Anatomy</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	783,570	870,509	86,939
Other Compensation	0.00	44,659	44,659	0
Related Benefits	0.00	360,518	364,858	4,340

Total Personnel Services	0.00	1,188,747	1,280,026	91,279
Travel	0.00	0	0	0
Operating Services	0.00	42,211	-46,788	-88,999
Supplies	0.00	23,100	23,100	0
Total Operating Expenditures	0.00	65,311	-23,688	-88,999
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 Instruction Total	0.00	1,254,058	1,256,338	2,280
<b>Function of Research</b>				
Salaries Regular	0.00	203,778	258,570	54,792
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,749	99,059	6,310
Total Personnel Services	0.00	296,527	357,629	61,102
Travel	0.00	0	0	0
Operating Services	0.00	550	-23,613	-24,163
Supplies	0.00	1,980	1,980	0
Total Operating Expenditures	0.00	2,530	-21,633	-24,163
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	299,057	335,996	36,939
<b>Department of Anatomy</b>				
Salaries Regular	0.00	987,348	1,129,079	141,731
Other Compensation	0.00	44,659	44,659	0
Related Benefits	0.00	453,267	463,917	10,650
Total Personnel Services	0.00	1,485,274	1,637,655	152,381
Travel	0.00	0	0	0
Operating Services	0.00	42,761	-70,401	-113,162
Supplies	0.00	25,080	25,080	0
Total Operating Expenditures	0.00	67,841	-45,321	-113,162
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,553,115	1,592,334	39,219

1101500

Biochemistry

Function of Instruction



Salaries Regular	0.00	919,384	1,098,722	179,338
Other Compensation	0.00	77,118	77,118	0
Related Benefits	0.00	423,519	461,044	37,525
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,420,021</b>	<b>1,636,884</b>	<b>216,863</b>
Travel	0.00	0	0	0
Operating Services	0.00	63,843	-48,619	-112,462
Supplies	0.00	27,903	27,903	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>91,746</b>	<b>-20,716</b>	<b>-112,462</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,511,767</b>	<b>1,616,168</b>	<b>104,401</b>
<b>Function of Research</b>				
Salaries Regular	0.00	98,014	163,219	65,205
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,928	48,748	4,820
<b>Total Personnel Services</b>	<b>0.00</b>	<b>141,942</b>	<b>211,967</b>	<b>70,025</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,850	-8,041	-11,891
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,850</b>	<b>-8,041</b>	<b>-11,891</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>145,792</b>	<b>203,926</b>	<b>58,134</b>
<b>Department of Biochemistry</b>				
Salaries Regular	0.00	1,017,398	1,261,941	244,543
Other Compensation	0.00	77,118	77,118	0
Related Benefits	0.00	467,447	509,792	42,345
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,561,963</b>	<b>1,848,851</b>	<b>286,888</b>
Travel	0.00	0	0	0
Operating Services	0.00	67,693	-56,660	-124,353
Supplies	0.00	27,903	27,903	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>95,596</b>	<b>-28,757</b>	<b>-124,353</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of Biochemistry Total		0.00	1,657,559	1,820,094	162,535
<b>1102500</b>	<b>Microbiology And Immunology</b>				
<b>Function of Instruction</b>					
Salaries Regular		0.00	908,201	1,104,258	196,057
Other Compensation		0.00	86,119	86,119	0
Related Benefits		0.00	418,177	463,200	45,023
Total Personnel Services		0.00	1,412,497	1,653,577	241,080
Travel		0.00	0	0	0
Operating Services		0.00	46,164	-51,824	-97,988
Supplies		0.00	44,129	29,129	-15,000
Total Operating Expenditures		0.00	90,293	-22,695	-112,988
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Instruction Total		0.00	1,502,790	1,630,882	128,092
<b>Function of Research</b>					
Salaries Regular		0.00	231,777	275,914	44,137
Other Compensation		0.00	0	0	0
Related Benefits		0.00	103,508	95,946	-7,562
Total Personnel Services		0.00	335,285	371,860	36,575
Travel		0.00	0	0	0
Operating Services		0.00	550	-22,854	-23,404
Supplies		0.00	2,200	2,200	0
Total Operating Expenditures		0.00	2,750	-20,654	-23,404
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		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	338,035	351,206	13,171
<b>Department of Microbiology And Immunology</b>					
Salaries Regular		0.00	1,139,978	1,380,172	240,194
Other Compensation		0.00	86,119	86,119	0
Related Benefits		0.00	521,685	559,146	37,461
Total Personnel Services		0.00	1,747,782	2,025,437	277,655
Travel		0.00	0	0	0
Operating Services		0.00	46,714	-74,678	-121,392
Supplies		0.00	46,329	31,329	-15,000
Total Operating Expenditures		0.00	93,043	-43,349	-136,392
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Library Acquisitions	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	1,840,825	1,982,088	141,263
<b>1103000 Pharmacology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	443,472	483,994	40,522
Other Compensation	0.00	164,351	154,351	-10,000
Related Benefits	0.00	213,733	203,277	-10,456
Total Personnel Services	0.00	821,556	841,622	20,066
Travel	0.00	0	0	0
Operating Services	0.00	22,350	-4,885	-27,235
Supplies	0.00	17,500	46,652	29,152
Total Operating Expenditures	0.00	39,850	41,767	1,917
Professional Services	0.00	0	2,500	2,500
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	0	2,500	2,500
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	861,406	885,889	24,483
<b>Function of Research</b>				
Salaries Regular	0.00	485,991	597,237	111,246
Other Compensation	0.00	-10,000	0	10,000
Related Benefits	0.00	214,879	236,027	21,148
Total Personnel Services	0.00	690,870	833,264	142,394
Travel	0.00	0	0	0
Operating Services	0.00	17,350	-57,574	-74,924
Supplies	0.00	48,852	2,200	-46,652
Total Operating Expenditures	0.00	66,202	-55,374	-121,576
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	757,072	777,890	20,818
<b>Department of Pharmacology</b>				
Salaries Regular	0.00	929,463	1,081,231	151,768
Other Compensation	0.00	154,351	154,351	0
Related Benefits	0.00	428,612	439,304	10,692
Total Personnel Services	0.00	1,512,426	1,674,886	162,460
Travel	0.00	0	0	0
Operating Services	0.00	39,700	-62,459	-102,159
Supplies	0.00	66,352	48,852	-17,500
Total Operating Expenditures	0.00	106,052	-13,607	-119,659
Professional Services	0.00	0	2,500	2,500
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Pharmacology Total</b>	<b>0.00</b>	<b>1,618,478</b>	<b>1,663,779</b>	<b>45,301</b>
<b>1103500 Physiology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	564,020	708,286	144,266
Other Compensation	0.00	109,119	109,119	0
Related Benefits	0.00	260,102	297,480	37,378
<b>Total Personnel Services</b>	<b>0.00</b>	<b>933,241</b>	<b>1,114,885</b>	<b>181,644</b>
Travel	0.00	0	0	0
Operating Services	0.00	35,217	-37,347	-72,564
Supplies	0.00	29,480	29,480	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>64,697</b>	<b>-7,867</b>	<b>-72,564</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>700</b>	<b>700</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>998,638</b>	<b>1,107,718</b>	<b>109,080</b>
<b>Function of Research</b>				
Salaries Regular	0.00	270,019	372,501	102,482
Other Compensation	0.00	0	0	0
Related Benefits	0.00	113,848	122,850	9,002
<b>Total Personnel Services</b>	<b>0.00</b>	<b>383,867</b>	<b>495,351</b>	<b>111,484</b>
Travel	0.00	0	0	0
Operating Services	0.00	220	-29,747	-29,967
Supplies	0.00	1,650	1,650	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,870</b>	<b>-28,097</b>	<b>-29,967</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>385,737</b>	<b>467,254</b>	<b>81,517</b>
<b>Department of Physiology</b>				
Salaries Regular	0.00	834,039	1,080,787	246,748
Other Compensation	0.00	109,119	109,119	0
Related Benefits	0.00	373,950	420,330	46,380
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,317,108</b>	<b>1,610,236</b>	<b>293,128</b>
Travel	0.00	0	0	0
Operating Services	0.00	35,437	-67,094	-102,531
Supplies	0.00	31,130	31,130	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>66,567</b>	<b>-35,964</b>	<b>-102,531</b>

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
<b>Total Other Charges</b>	<b>0.00</b>	<b>700</b>	<b>700</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Physiology Total</b>	<b>0.00</b>	<b>1,384,375</b>	<b>1,574,972</b>	<b>190,597</b>
<b>College of Basic Sciences</b>				
Salaries Regular	0.00	4,908,226	5,933,210	1,024,984
Other Compensation	0.00	471,366	471,366	0
Related Benefits	0.00	2,244,961	2,392,489	147,528
<b>Total Personnel Services</b>	<b>0.00</b>	<b>7,624,553</b>	<b>8,797,065</b>	<b>1,172,512</b>
Travel	0.00	0	0	0
Operating Services	0.00	232,305	-331,292	-563,597
Supplies	0.00	196,794	164,294	-32,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>429,099</b>	<b>-166,998</b>	<b>-596,097</b>
Professional Services	0.00	0	2,500	2,500
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>700</b>	<b>3,200</b>	<b>2,500</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College of Basic Sciences Total</b>	<b>0.00</b>	<b>8,054,352</b>	<b>8,633,267</b>	<b>578,915</b>
<b>College of Medicine</b>				
<b>1102800 Pathology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,469,126	1,763,632	294,506
Other Compensation	0.00	5,000	5,000	0
Related Benefits	0.00	682,229	739,885	57,656
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,156,355</b>	<b>2,508,517</b>	<b>352,162</b>
Travel	0.00	0	0	0
Operating Services	0.00	48,440	-132,039	-180,479
Supplies	0.00	56,595	56,595	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>105,035</b>	<b>-75,444</b>	<b>-180,479</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	44,197	44,197	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>44,197</b>	<b>44,197</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>2,305,587</b>	<b>2,477,270</b>	<b>171,683</b>
<b>Function of Research</b>				
Salaries Regular	0.00	295,849	377,781	81,932
Other Compensation	0.00	0	0	0
Related Benefits	0.00	132,891	137,120	4,229
<b>Total Personnel Services</b>	<b>0.00</b>	<b>428,740</b>	<b>514,901</b>	<b>86,161</b>

Travel	0.00	0	0	0
Operating Services	0.00	0	-33,448	-33,448
Supplies	0.00	1,925	1,925	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,925</b>	<b>-31,523</b>	<b>-33,448</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>430,665</b>	<b>483,378</b>	<b>52,713</b>
<b>Department of Pathology</b>				
Salaries Regular	0.00	1,764,975	2,141,413	376,438
Other Compensation	0.00	5,000	5,000	0
Related Benefits	0.00	815,120	877,005	61,885
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,585,095</b>	<b>3,023,418</b>	<b>438,323</b>
Travel	0.00	0	0	0
Operating Services	0.00	48,440	-165,487	-213,927
Supplies	0.00	58,520	58,520	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>106,960</b>	<b>-106,967</b>	<b>-213,927</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	44,197	44,197	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>44,197</b>	<b>44,197</b>	<b>0</b>
<b>Department of Pathology Total</b>	<b>0.00</b>	<b>2,736,252</b>	<b>2,960,648</b>	<b>224,396</b>
<b>1490010 Medical School-Dean</b>				
<b>Function of Research</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	8,631,459	7,905,528	-725,931
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>8,631,459</b>	<b>7,905,528</b>	<b>-725,931</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>8,631,459</b>	<b>7,905,528</b>	<b>-725,931</b>
<b>Department of Medical School-Dean</b>				
Salaries Regular	0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	8,631,459	7,905,528	-725,931
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>8,631,459</b>	<b>7,905,528</b>	<b>-725,931</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Medical School-Dean Total</b>	<b>0.00</b>	<b>8,631,459</b>	<b>7,905,528</b>	<b>-725,931</b>

**1490133 M/S-Curriculum Program****Function of Instruction**

Salaries Regular	0.00	75,900	93,337	17,437
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,002	39,202	4,200
<b>Total Personnel Services</b>	<b>0.00</b>	<b>110,902</b>	<b>132,539</b>	<b>21,637</b>
Travel	0.00	2,500	0	-2,500
Operating Services	0.00	61,400	52,588	-8,812
Supplies	0.00	26,334	25,584	-750
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>90,234</b>	<b>78,172</b>	<b>-12,062</b>
Professional Services	0.00	10,000	5,000	-5,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>10,000</b>	<b>5,000</b>	<b>-5,000</b>
General Acquisitions	0.00	30,000	37,500	7,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>30,000</b>	<b>37,500</b>	<b>7,500</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>241,136</b>	<b>253,211</b>	<b>12,075</b>

**Department of M/S-Curriculum Program**

Salaries Regular	0.00	75,900	93,337	17,437
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,002	39,202	4,200
<b>Total Personnel Services</b>	<b>0.00</b>	<b>110,902</b>	<b>132,539</b>	<b>21,637</b>
Travel	0.00	2,500	0	-2,500
Operating Services	0.00	61,400	52,588	-8,812
Supplies	0.00	26,334	25,584	-750
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>90,234</b>	<b>78,172</b>	<b>-12,062</b>
Professional Services	0.00	10,000	5,000	-5,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>10,000</b>	<b>5,000</b>	<b>-5,000</b>
General Acquisitions	0.00	30,000	37,500	7,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>30,000</b>	<b>37,500</b>	<b>7,500</b>

Department of M/S-Curriculum Program Total		0.00	241,136	253,211	12,075
<b>1490500</b>	<b>Anesthesiology</b>				
<b>Function of Instruction</b>					
Salaries Regular		0.00	1,691,075	1,951,440	260,365
Other Compensation		0.00	0	0	0
Related Benefits		0.00	779,666	819,437	39,771
Total Personnel Services		0.00	2,470,741	2,770,877	300,136
Travel		0.00	0	0	0
Operating Services		0.00	14,892	-186,992	-201,884
Supplies		0.00	4,888	6,888	2,000
Total Operating Expenditures		0.00	19,780	-180,104	-199,884
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		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	2,490,521	2,590,773	100,252
<b>Department of Anesthesiology</b>					
Salaries Regular		0.00	1,691,075	1,951,440	260,365
Other Compensation		0.00	0	0	0
Related Benefits		0.00	779,666	819,437	39,771
Total Personnel Services		0.00	2,470,741	2,770,877	300,136
Travel		0.00	0	0	0
Operating Services		0.00	14,892	-186,992	-201,884
Supplies		0.00	4,888	6,888	2,000
Total Operating Expenditures		0.00	19,780	-180,104	-199,884
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		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	2,490,521	2,590,773	100,252
<b>1491100</b>	<b>Emergency Medicine</b>				
<b>Function of Instruction</b>					
Salaries Regular		0.00	2,605,138	3,064,610	459,472
Other Compensation		0.00	13,000	13,000	0
Related Benefits		0.00	1,198,188	1,287,137	88,949
Total Personnel Services		0.00	3,816,326	4,364,747	548,421
Travel		0.00	0	0	0
Operating Services		0.00	140,000	-173,969	-313,969
Supplies		0.00	2,000	2,000	0
Total Operating Expenditures		0.00	142,000	-171,969	-313,969
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0



Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

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	3,975,326	4,209,778	234,452
<b>Department of Emergency Medicine</b>				
Salaries Regular	0.00	2,605,138	3,064,610	459,472
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	1,198,188	1,287,137	88,949
Total Personnel Services	0.00	3,816,326	4,364,747	548,421
Travel	0.00	0	0	0
Operating Services	0.00	140,000	-173,969	-313,969
Supplies	0.00	2,000	2,000	0
Total Operating Expenditures	0.00	142,000	-171,969	-313,969
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	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
Department of Emergency Medicine Total	0.00	3,975,326	4,209,778	234,452
<b>1491500 Family Medicine</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	2,074,918	2,357,138	282,220
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	956,400	989,578	33,178
Total Personnel Services	0.00	3,037,718	3,353,116	315,398
Travel	0.00	0	0	0
Operating Services	0.00	195,367	-27,353	-222,720
Supplies	0.00	63,828	63,828	0
Total Operating Expenditures	0.00	259,195	36,475	-222,720
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	3,320,913	3,413,591	92,678
<b>Function of Research</b>				
Salaries Regular	0.00	5,623	6,853	1,230
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,478	2,773	295
Total Personnel Services	0.00	8,101	9,626	1,525
Travel	0.00	0	0	0
Operating Services	0.00	4,950	4,274	-676
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	6,600	5,924	-676
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>14,701</b>	<b>15,550</b>	<b>849</b>
<b>Department of Family Medicine</b>				
Salaries Regular	0.00	2,080,541	2,363,991	283,450
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	958,878	992,351	33,473
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,045,819</b>	<b>3,362,742</b>	<b>316,923</b>
Travel	0.00	0	0	0
Operating Services	0.00	200,317	-23,079	-223,396
Supplies	0.00	65,478	65,478	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>265,795</b>	<b>42,399</b>	<b>-223,396</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
General Acquisitions	0.00	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>Department of Family Medicine Total</b>	<b>0.00</b>	<b>3,335,614</b>	<b>3,429,141</b>	<b>93,527</b>
<b>1492000 Medicine</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	3,667,264	4,408,604	741,340
Other Compensation	0.00	4,235	4,235	0
Related Benefits	0.00	1,683,167	1,844,314	161,147
<b>Total Personnel Services</b>	<b>0.00</b>	<b>5,354,666</b>	<b>6,257,153</b>	<b>902,487</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	-439,636	-439,636
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-439,636</b>	<b>-439,636</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>5,354,666</b>	<b>5,817,517</b>	<b>462,851</b>
<b>Function of Research</b>				
Salaries Regular	0.00	296,753	374,252	77,499
Other Compensation	0.00	10,500	10,500	0
Related Benefits	0.00	131,216	133,647	2,431
<b>Total Personnel Services</b>	<b>0.00</b>	<b>438,469</b>	<b>518,399</b>	<b>79,930</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	-32,600	-32,600
Supplies	0.00	0	0	0

Total Operating Expenditures	0.00	0	-32,600	-32,600
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 Research Total	0.00	438,469	485,799	47,330
<b>Function of Public Service</b>				
Salaries Regular	0.00	443,201	556,490	113,289
Other Compensation	0.00	265,000	100,000	-165,000
Related Benefits	0.00	257,120	249,925	-7,195
Total Personnel Services	0.00	965,321	906,415	-58,906
Travel	0.00	0	0	0
Operating Services	0.00	344,519	267,988	-76,531
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	344,519	267,988	-76,531
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,309,840	1,174,403	-135,437
<b>Department of Medicine</b>				
Salaries Regular	0.00	4,407,218	5,339,346	932,128
Other Compensation	0.00	279,735	114,735	-165,000
Related Benefits	0.00	2,071,503	2,227,886	156,383
Total Personnel Services	0.00	6,758,456	7,681,967	923,511
Travel	0.00	0	0	0
Operating Services	0.00	344,519	-204,248	-548,767
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	344,519	-204,248	-548,767
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	7,102,975	7,477,719	374,744
<b>1492500 Neurology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,754,722	1,795,841	41,119
Other Compensation	0.00	0	0	0
Related Benefits	0.00	746,469	753,875	7,406
Total Personnel Services	0.00	2,501,191	2,549,716	48,525

Travel	0.00	5,000	5,000	0
Operating Services	0.00	24,910	-155,981	-180,891
Supplies	0.00	9,012	14,239	5,227
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>38,922</b>	<b>-136,742</b>	<b>-175,664</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>2,541,113</b>	<b>2,413,974</b>	<b>-127,139</b>
<b>Function of Research</b>				
Salaries Regular	0.00	23,652	79,134	55,482
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,023	33,152	5,129
<b>Total Personnel Services</b>	<b>0.00</b>	<b>51,675</b>	<b>112,286</b>	<b>60,611</b>
Travel	0.00	0	0	0
Operating Services	0.00	550	-7,537	-8,087
Supplies	0.00	220	220	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>770</b>	<b>-7,317</b>	<b>-8,087</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>52,445</b>	<b>104,969</b>	<b>52,524</b>
<b>Department of Neurology</b>				
Salaries Regular	0.00	1,778,374	1,874,975	96,601
Other Compensation	0.00	0	0	0
Related Benefits	0.00	774,492	787,027	12,535
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,552,866</b>	<b>2,662,002</b>	<b>109,136</b>
Travel	0.00	5,000	5,000	0
Operating Services	0.00	25,460	-163,518	-188,978
Supplies	0.00	9,232	14,459	5,227
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>39,692</b>	<b>-144,059</b>	<b>-183,751</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Neurology Total</b>	<b>0.00</b>	<b>2,593,558</b>	<b>2,518,943</b>	<b>-74,615</b>
<b>1493000 Neurosurgery</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	780,277	1,000,325	220,048

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	369,970	420,137	50,167
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,150,247</b>	<b>1,420,462</b>	<b>270,215</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	-90,189	-90,189
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-90,189</b>	<b>-90,189</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,150,247</b>	<b>1,330,273</b>	<b>180,026</b>
<b>Function of Research</b>				
Salaries Regular	0.00	146,739	208,895	62,156
Other Compensation	0.00	0	0	0
Related Benefits	0.00	55,680	74,108	18,428
<b>Total Personnel Services</b>	<b>0.00</b>	<b>202,419</b>	<b>283,003</b>	<b>80,584</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	-18,077	-18,077
Supplies	0.00	74,869	74,869	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>74,869</b>	<b>56,792</b>	<b>-18,077</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	19,362	19,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>19,362</b>	<b>19,362</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>296,650</b>	<b>359,157</b>	<b>62,507</b>
<b>Department of Neurosurgery</b>				
Salaries Regular	0.00	927,016	1,209,220	282,204
Other Compensation	0.00	0	0	0
Related Benefits	0.00	425,650	494,245	68,595
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,352,666</b>	<b>1,703,465</b>	<b>350,799</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	-108,266	-108,266
Supplies	0.00	74,869	74,869	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>74,869</b>	<b>-33,397</b>	<b>-108,266</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	19,362	19,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>19,362</b>	<b>19,362</b>	<b>0</b>
<b>Department of Neurosurgery Total</b>	<b>0.00</b>	<b>1,446,897</b>	<b>1,689,430</b>	<b>242,533</b>

<b>1493300 Obstetrics And Gynecology</b>					
<b>Function of Instruction</b>					
Salaries Regular	0.00	1,208,299	1,436,187	227,888	
Other Compensation	0.00	2,000	2,000	0	
Related Benefits	0.00	552,373	598,789	46,416	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,762,672</b>	<b>2,036,976</b>	<b>274,304</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	0	-146,062	-146,062	
Supplies	0.00	220	220	0	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>220</b>	<b>-145,842</b>	<b>-146,062</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,762,892</b>	<b>1,891,134</b>	<b>128,242</b>	
<b>Function of Research</b>					
Salaries Regular	0.00	57,941	79,105	21,164	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	26,166	27,211	1,045	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>84,107</b>	<b>106,316</b>	<b>22,209</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	0	-6,638	-6,638	
Supplies	0.00	0	0	0	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-6,638</b>	<b>-6,638</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Function of Research Total</b>	<b>0.00</b>	<b>84,107</b>	<b>99,678</b>	<b>15,571</b>	
<b>Department of Obstetrics And Gynecology</b>					
Salaries Regular	0.00	1,266,240	1,515,292	249,052	
Other Compensation	0.00	2,000	2,000	0	
Related Benefits	0.00	578,539	626,000	47,461	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,846,779</b>	<b>2,143,292</b>	<b>296,513</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	0	-152,700	-152,700	
Supplies	0.00	220	220	0	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>220</b>	<b>-152,480</b>	<b>-152,700</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Obstetrics And Gynecology Total	0.00	1,846,999	1,990,812	143,813
<b>1494000 Ophthalmology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	765,109	926,331	161,222
Other Compensation	0.00	0	0	0
Related Benefits	0.00	352,835	389,059	36,224
Total Personnel Services	0.00	1,117,944	1,315,390	197,446
Travel	0.00	0	0	0
Operating Services	0.00	4,400	-90,503	-94,903
Supplies	0.00	2,501	2,501	0
Total Operating Expenditures	0.00	6,901	-88,002	-94,903
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	1,127,345	1,229,888	102,543
<b>Function of Research</b>				
Salaries Regular	0.00	33,468	34,077	609
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,434	14,312	-1,122
Total Personnel Services	0.00	48,902	48,389	-513
Travel	0.00	0	0	0
Operating Services	0.00	550	-2,941	-3,491
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	550	-2,941	-3,491
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	49,452	45,448	-4,004
<b>Department of Ophthalmology</b>				
Salaries Regular	0.00	798,577	960,408	161,831
Other Compensation	0.00	0	0	0
Related Benefits	0.00	368,269	403,371	35,102
Total Personnel Services	0.00	1,166,846	1,363,779	196,933
Travel	0.00	0	0	0
Operating Services	0.00	4,950	-93,444	-98,394
Supplies	0.00	2,501	2,501	0
Total Operating Expenditures	0.00	7,451	-90,943	-98,394
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 Ophthalmology Total	0.00	1,176,797	1,275,336	98,539
<b>1494500 Orthopedics</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,506,703	1,496,203	-10,500
Other Compensation	0.00	5,200	5,200	0
Related Benefits	0.00	678,224	613,285	-64,939
Total Personnel Services	0.00	2,190,127	2,114,688	-75,439
Travel	0.00	0	0	0
Operating Services	0.00	44,414	-105,184	-149,598
Supplies	0.00	24,695	24,695	0
Total Operating Expenditures	0.00	69,109	-80,489	-149,598
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,259,236	2,034,199	-225,037
<b>Function of Research</b>				
Salaries Regular	0.00	49,560	46,158	-3,402
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,763	19,302	-3,461
Total Personnel Services	0.00	72,323	65,460	-6,863
Travel	0.00	0	0	0
Operating Services	0.00	0	-4,708	-4,708
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-4,708	-4,708
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	72,323	60,752	-11,571
<b>Department of Orthopedics</b>				
Salaries Regular	0.00	1,556,263	1,542,361	-13,902
Other Compensation	0.00	5,200	5,200	0
Related Benefits	0.00	700,987	632,587	-68,400
Total Personnel Services	0.00	2,262,450	2,180,148	-82,302
Travel	0.00	0	0	0
Operating Services	0.00	44,414	-109,892	-154,306
Supplies	0.00	24,695	24,695	0
Total Operating Expenditures	0.00	69,109	-85,197	-154,306
Professional Services	0.00	0	0	0



Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Orthopedics Total</b>	<b>0.00</b>	<b>2,331,559</b>	<b>2,094,951</b>	<b>-236,608</b>
<b>1495000 Otorhinolaryngology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,052,984	1,010,458	-42,526
Other Compensation	0.00	5,400	5,400	0
Related Benefits	0.00	484,807	423,678	-61,129
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,543,191</b>	<b>1,439,536</b>	<b>-103,655</b>
Travel	0.00	0	0	0
Operating Services	0.00	17,567	-85,780	-103,347
Supplies	0.00	7,508	7,508	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>25,075</b>	<b>-78,272</b>	<b>-103,347</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,568,266</b>	<b>1,361,264</b>	<b>-207,002</b>
<b>Function of Research</b>				
Salaries Regular	0.00	78,858	110,967	32,109
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,903	39,092	4,189
<b>Total Personnel Services</b>	<b>0.00</b>	<b>113,761</b>	<b>150,059</b>	<b>36,298</b>
Travel	0.00	0	0	0
Operating Services	0.00	330	-9,206	-9,536
Supplies	0.00	330	330	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>660</b>	<b>-8,876</b>	<b>-9,536</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>114,421</b>	<b>141,183</b>	<b>26,762</b>
<b>Department of Otorhinolaryngology</b>				
Salaries Regular	0.00	1,131,842	1,121,425	-10,417
Other Compensation	0.00	5,400	5,400	0
Related Benefits	0.00	519,710	462,770	-56,940
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,656,952</b>	<b>1,589,595</b>	<b>-67,357</b>
Travel	0.00	0	0	0
Operating Services	0.00	17,897	-94,986	-112,883

Supplies	0.00	7,838	7,838	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>25,735</b>	<b>-87,148</b>	<b>-112,883</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Otorhinolaryngology Total</b>	<b>0.00</b>	<b>1,682,687</b>	<b>1,502,447</b>	<b>-180,240</b>
<b>1496000 Pediatrics</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	2,927,664	3,057,534	129,870
Other Compensation	0.00	8,284	8,284	0
Related Benefits	0.00	1,342,273	1,275,470	-66,803
<b>Total Personnel Services</b>	<b>0.00</b>	<b>4,278,221</b>	<b>4,341,288</b>	<b>63,067</b>
Travel	0.00	0	0	0
Operating Services	0.00	62,270	-258,854	-321,124
Supplies	0.00	17,804	17,804	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>80,074</b>	<b>-241,050</b>	<b>-321,124</b>
Professional Services	0.00	69,928	0	-69,928
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>69,928</b>	<b>0</b>	<b>-69,928</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>4,428,223</b>	<b>4,100,238</b>	<b>-327,985</b>
<b>Function of Research</b>				
Salaries Regular	0.00	465,792	555,670	89,878
Other Compensation	0.00	0	0	0
Related Benefits	0.00	214,803	233,381	18,578
<b>Total Personnel Services</b>	<b>0.00</b>	<b>680,595</b>	<b>789,051</b>	<b>108,456</b>
Travel	0.00	0	0	0
Operating Services	0.00	220	-56,708	-56,928
Supplies	0.00	1,100	1,100	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,320</b>	<b>-55,608</b>	<b>-56,928</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>681,915</b>	<b>733,443</b>	<b>51,528</b>
<b>Department of Pediatrics</b>				
Salaries Regular	0.00	3,393,456	3,613,204	219,748
Other Compensation	0.00	8,284	8,284	0
Related Benefits	0.00	1,557,076	1,508,851	-48,225

Total Personnel Services	0.00	4,958,816	5,130,339	171,523
Travel	0.00	0	0	0
Operating Services	0.00	62,490	-315,562	-378,052
Supplies	0.00	18,904	18,904	0
Total Operating Expenditures	0.00	81,394	-296,658	-378,052
Professional Services	0.00	69,928	0	-69,928
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	69,928	0	-69,928
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	5,110,138	4,833,681	-276,457
<b>1496450 Peds-Virology Lab</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	59,494	0	-59,494
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,436	0	-27,436
Total Personnel Services	0.00	86,930	0	-86,930
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	86,930	0	-86,930
<b>Department of Peds-Virology Lab</b>				
Salaries Regular	0.00	59,494	0	-59,494
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,436	0	-27,436
Total Personnel Services	0.00	86,930	0	-86,930
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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 Peds-Virology Lab Total	0.00	86,930	0	-86,930

**1496500****Psychiatry**

<b>Function of Instruction</b>				
Salaries Regular	0.00	1,601,840	1,660,457	58,617
Other Compensation	0.00	400	400	0
Related Benefits	0.00	737,638	696,426	-41,212
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,339,878</b>	<b>2,357,283</b>	<b>17,405</b>
Travel	0.00	0	0	0
Operating Services	0.00	25,833	-127,955	-153,788
Supplies	0.00	24,025	14,025	-10,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>49,858</b>	<b>-113,930</b>	<b>-163,788</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>2,389,736</b>	<b>2,243,353</b>	<b>-146,383</b>
<b>Function of Research</b>				
Salaries Regular	0.00	82,128	83,868	1,740
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,597	34,973	-2,624
<b>Total Personnel Services</b>	<b>0.00</b>	<b>119,725</b>	<b>118,841</b>	<b>-884</b>
Travel	0.00	0	0	0
Operating Services	0.00	550	-7,981	-8,531
Supplies	0.00	1,870	1,870	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,420</b>	<b>-6,111</b>	<b>-8,531</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>122,145</b>	<b>112,730</b>	<b>-9,415</b>
<b>Department of Psychiatry</b>				
Salaries Regular	0.00	1,683,968	1,744,325	60,357
Other Compensation	0.00	400	400	0
Related Benefits	0.00	775,235	731,399	-43,836
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,459,603</b>	<b>2,476,124</b>	<b>16,521</b>
Travel	0.00	0	0	0
Operating Services	0.00	26,383	-135,936	-162,319
Supplies	0.00	25,895	15,895	-10,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>52,278</b>	<b>-120,041</b>	<b>-172,319</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

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Detail of Departmental Costs by Function

Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatry Total	0.00	2,511,881	2,356,083	-155,798
<b>1497100 Radiology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,420,379	1,786,990	366,611
Other Compensation	0.00	0	0	0
Related Benefits	0.00	654,556	750,116	95,560
Total Personnel Services	0.00	2,074,935	2,537,106	462,171
Travel	0.00	0	0	0
Operating Services	0.00	0	-182,975	-182,975
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-182,975	-182,975
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
Function of Instruction Total	0.00	2,074,935	2,354,131	279,196
<b>Function of Research</b>				
Salaries Regular	0.00	6,188	7,610	1,422
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,854	3,196	342
Total Personnel Services	0.00	9,042	10,806	1,764
Travel	0.00	0	0	0
Operating Services	0.00	0	-780	-780
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-780	-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 Research Total	0.00	9,042	10,026	984
<b>Department of Radiology</b>				
Salaries Regular	0.00	1,426,567	1,794,600	368,033
Other Compensation	0.00	0	0	0
Related Benefits	0.00	657,410	753,312	95,902
Total Personnel Services	0.00	2,083,977	2,547,912	463,935
Travel	0.00	0	0	0
Operating Services	0.00	0	-183,755	-183,755
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-183,755	-183,755
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Radiology Total	0.00	2,083,977	2,364,157	280,180
<b>1497200</b>	<b>Surgery</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	2,409,164	2,690,190	281,026
Other Compensation	0.00	900	900	0
Related Benefits	0.00	1,028,916	1,055,120	26,204
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,438,980</b>	<b>3,746,210</b>	<b>307,230</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,100	-256,274	-257,374
Supplies	0.00	40,358	40,358	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>41,458</b>	<b>-215,916</b>	<b>-257,374</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>260,012</b>	<b>260,012</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>3,740,450</b>	<b>3,790,306</b>	<b>49,856</b>
<b>Function of Research</b>				
Salaries Regular	0.00	70,716	86,963	16,247
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,611	36,524	3,913
<b>Total Personnel Services</b>	<b>0.00</b>	<b>103,327</b>	<b>123,487</b>	<b>20,160</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	-8,909	-8,909
Supplies	0.00	2,200	2,200	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,200</b>	<b>-6,709</b>	<b>-8,909</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>105,527</b>	<b>116,778</b>	<b>11,251</b>
<b>Department of Surgery</b>				
Salaries Regular	0.00	2,479,880	2,777,153	297,273
Other Compensation	0.00	900	900	0
Related Benefits	0.00	1,061,527	1,091,644	30,117
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,542,307</b>	<b>3,869,697</b>	<b>327,390</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,100	-265,183	-266,283
Supplies	0.00	42,558	42,558	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>43,658</b>	<b>-222,625</b>	<b>-266,283</b>
Professional Services	0.00	260,012	260,012	0
Other Charges	0.00	0	0	0

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Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>260,012</b>	<b>260,012</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Surgery Total</b>	<b>0.00</b>	<b>3,845,977</b>	<b>3,907,084</b>	<b>61,107</b>

1497290

**Surq-Oral & Maxillofacial****Function of Instruction**

Salaries Regular	0.00	278,762	342,726	63,964
Other Compensation	0.00	0	0	0
Related Benefits	0.00	128,552	143,945	15,393
<b>Total Personnel Services</b>	<b>0.00</b>	<b>407,314</b>	<b>486,671</b>	<b>79,357</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	-35,112	-35,112
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-35,112</b>	<b>-35,112</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>407,314</b>	<b>451,559</b>	<b>44,245</b>

**Department of Surq-Oral & Maxillofacial**

Salaries Regular	0.00	278,762	342,726	63,964
Other Compensation	0.00	0	0	0
Related Benefits	0.00	128,552	143,945	15,393
<b>Total Personnel Services</b>	<b>0.00</b>	<b>407,314</b>	<b>486,671</b>	<b>79,357</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	-35,112	-35,112
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-35,112</b>	<b>-35,112</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Surg-Oral &amp; Maxillofacial Total</b>	<b>0.00</b>	<b>407,314</b>	<b>451,559</b>	<b>44,245</b>

1497300

**Urology****Function of Instruction**

Salaries Regular	0.00	472,263	555,358	83,095
Other Compensation	0.00	0	0	0
Related Benefits	0.00	217,787	233,250	15,463
<b>Total Personnel Services</b>	<b>0.00</b>	<b>690,050</b>	<b>788,608</b>	<b>98,558</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,710	-46,186	-56,896

Supplies	0.00	8,237	8,237	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>18,947</b>	<b>-37,949</b>	<b>-56,896</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>708,997</b>	<b>750,659</b>	<b>41,662</b>
<b>Function of Research</b>				
Salaries Regular	0.00	27,461	32,132	4,671
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,664	13,495	831
<b>Total Personnel Services</b>	<b>0.00</b>	<b>40,125</b>	<b>45,627</b>	<b>5,502</b>
Travel	0.00	0	0	0
Operating Services	0.00	220	-3,072	-3,292
Supplies	0.00	770	770	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>990</b>	<b>-2,302</b>	<b>-3,292</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>41,115</b>	<b>43,325</b>	<b>2,210</b>
<b>Department of Urology</b>				
Salaries Regular	0.00	499,724	587,490	87,766
Other Compensation	0.00	0	0	0
Related Benefits	0.00	230,451	246,745	16,294
<b>Total Personnel Services</b>	<b>0.00</b>	<b>730,175</b>	<b>834,235</b>	<b>104,060</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,930	-49,258	-60,188
Supplies	0.00	9,007	9,007	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,937</b>	<b>-40,251</b>	<b>-60,188</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Urology Total</b>	<b>0.00</b>	<b>750,112</b>	<b>793,984</b>	<b>43,872</b>
<b>1497350 Center-Arthritis &amp; Rheumatolog</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	652,920	758,322	105,402
Other Compensation	0.00	30,800	30,800	0
Related Benefits	0.00	301,098	318,495	17,397



Total Personnel Services	0.00	984,818	1,107,617	122,799
Travel	0.00	6,200	6,200	0
Operating Services	0.00	36,331	-61,359	-97,690
Supplies	0.00	71,701	91,751	20,050
Total Operating Expenditures	0.00	114,232	36,592	-77,640
Professional Services	0.00	0	0	0
Other Charges	0.00	50	0	-50
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	50	0	-50
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	1,129,100	1,174,209	45,109
<b>Function of Research</b>				
Salaries Regular	0.00	110,774	136,125	25,351
Other Compensation	0.00	20,000	20,000	0
Related Benefits	0.00	51,084	57,173	6,089
Total Personnel Services	0.00	181,858	213,298	31,440
Travel	0.00	0	0	0
Operating Services	0.00	7,302	-6,644	-13,946
Supplies	0.00	49,679	49,679	0
Total Operating Expenditures	0.00	56,981	43,035	-13,946
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	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	268,839	286,333	17,494
<b>Department of Center-Arthritis &amp; Rheumatolog</b>				
Salaries Regular	0.00	763,694	894,447	130,753
Other Compensation	0.00	50,800	50,800	0
Related Benefits	0.00	352,182	375,668	23,486
Total Personnel Services	0.00	1,166,676	1,320,915	154,239
Travel	0.00	6,200	6,200	0
Operating Services	0.00	43,633	-68,003	-111,636
Supplies	0.00	121,380	141,430	20,050
Total Operating Expenditures	0.00	171,213	79,627	-91,586
Professional Services	0.00	0	0	0
Other Charges	0.00	50	0	-50
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	50	0	-50
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 & Rheumatolog	0.00	1,397,939	1,460,542	62,603

1497402

Cancer-Neuro-Oncology

Function of Research

Salaries Regular	0.00	304,673	226,447	-78,226
Other Compensation	0.00	0	0	0
Related Benefits	0.00	118,822	95,108	-23,714
<b>Total Personnel Services</b>	<b>0.00</b>	<b>423,495</b>	<b>321,555</b>	<b>-101,940</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	90,882	90,882
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>90,882</b>	<b>90,882</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>423,495</b>	<b>412,437</b>	<b>-11,058</b>
<b>Department of Cancer-Neuro-Oncology</b>				
Salaries Regular	0.00	304,673	226,447	-78,226
Other Compensation	0.00	0	0	0
Related Benefits	0.00	118,822	95,108	-23,714
<b>Total Personnel Services</b>	<b>0.00</b>	<b>423,495</b>	<b>321,555</b>	<b>-101,940</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	90,882	90,882
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>90,882</b>	<b>90,882</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Cancer-Neuro-Oncology Total</b>	<b>0.00</b>	<b>423,495</b>	<b>412,437</b>	<b>-11,058</b>
<b>1497403 FWCC Radiology Oncology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	255,669	317,656	61,987
Other Compensation	0.00	0	0	0
Related Benefits	0.00	99,711	133,416	33,705
<b>Total Personnel Services</b>	<b>0.00</b>	<b>355,380</b>	<b>451,072</b>	<b>95,692</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	-32,544	-32,544
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-32,544</b>	<b>-32,544</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	355,380	418,528	63,148
<b>Department of FWCC Radiology Oncology</b>				
Salaries Regular	0.00	255,669	317,656	61,987
Other Compensation	0.00	0	0	0
Related Benefits	0.00	99,711	133,416	33,705
Total Personnel Services	0.00	355,380	451,072	95,692
Travel	0.00	0	0	0
Operating Services	0.00	0	-32,544	-32,544
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-32,544	-32,544
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
Department of FWCC Radiology Oncology Total	0.00	355,380	418,528	63,148
<b>1497550 M/S-Multidisciplinary</b>				
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	160,857	210,106	49,249
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	160,857	210,106	49,249
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	160,857	210,106	49,249
<b>Department of M/S-Multidisciplinary</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	160,857	210,106	49,249
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	160,857	210,106	49,249

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

General Acquisitions	0.00	0	0	0
Library Acquisitions	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	160,857	210,106	49,249
<b>1497600 M/S-Multidisciplinary</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	-14,213,685	1,065,497	15,279,182
Other Compensation	0.00	4,500	0	-4,500
Related Benefits	0.00	-5,967,501	174,508	6,142,009
Total Personnel Services	0.00	-20,176,686	1,240,005	21,416,691
Travel	0.00	15,000	7,500	-7,500
Operating Services	0.00	879,325	16,239	-863,086
Supplies	0.00	6,247	6,247	0
Total Operating Expenditures	0.00	900,572	29,986	-870,586
Professional Services	0.00	0	836,564	836,564
Other Charges	0.00	10,000	0	-10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,000	836,564	826,564
General Acquisitions	0.00	21,306	12,000	-9,306
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	21,306	12,000	-9,306
Function of Instruction Total	0.00	-19,244,808	2,118,555	21,363,363
<b>Department of M/S-Multidisciplinary</b>				
Salaries Regular	0.00	-14,213,685	1,065,497	15,279,182
Other Compensation	0.00	4,500	0	-4,500
Related Benefits	0.00	-5,967,501	174,508	6,142,009
Total Personnel Services	0.00	-20,176,686	1,240,005	21,416,691
Travel	0.00	15,000	7,500	-7,500
Operating Services	0.00	879,325	16,239	-863,086
Supplies	0.00	6,247	6,247	0
Total Operating Expenditures	0.00	900,572	29,986	-870,586
Professional Services	0.00	0	836,564	836,564
Other Charges	0.00	10,000	0	-10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,000	836,564	826,564
General Acquisitions	0.00	21,306	12,000	-9,306
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	21,306	12,000	-9,306
Department of M/S-Multidisciplinary Total	0.00	-19,244,808	2,118,555	21,363,363
<b>College of Medicine</b>				
Salaries Regular	0.00	17,015,361	36,541,363	19,526,002
Other Compensation	0.00	381,619	212,119	-169,500
Related Benefits	0.00	8,266,905	14,903,614	6,636,709
Total Personnel Services	0.00	25,663,885	51,657,096	25,993,211
Travel	0.00	28,700	18,700	-10,000
Operating Services	0.00	10,557,609	5,503,303	-5,054,306
Supplies	0.00	500,566	517,093	16,527
Total Operating Expenditures	0.00	11,086,875	6,039,096	-5,047,779
Professional Services	0.00	343,940	1,105,576	761,636
Other Charges	0.00	174,407	213,606	39,199

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>518,347</b>	<b>1,319,182</b>	<b>800,835</b>
General Acquisitions	0.00	211,865	210,059	-1,806
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>211,865</b>	<b>210,059</b>	<b>-1,806</b>
<b>College of Medicine Total</b>	<b>0.00</b>	<b>37,480,972</b>	<b>59,225,433</b>	<b>21,744,461</b>

**College of Academic Support****1300010 Dean-Medical School-Shreveport****Function of Instruction**

Salaries Regular	0.00	302,863	419,041	116,178
Other Compensation	0.00	0	0	0
Related Benefits	0.00	139,667	175,997	36,330
<b>Total Personnel Services</b>	<b>0.00</b>	<b>442,530</b>	<b>595,038</b>	<b>152,508</b>
Travel	0.00	12,000	12,000	0
Operating Services	0.00	2,724,952	853,243	-1,871,709
Supplies	0.00	86,033	86,033	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,822,985</b>	<b>951,276</b>	<b>-1,871,709</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	434,361	234,361	-200,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>434,361</b>	<b>234,361</b>	<b>-200,000</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>3,699,876</b>	<b>1,780,675</b>	<b>-1,919,201</b>

**Function of Research**

Salaries Regular	0.00	20,000	35,000	15,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>20,000</b>	<b>35,000</b>	<b>15,000</b>
Travel	0.00	0	0	0
Operating Services	0.00	26,000	11,000	-15,000
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>26,000</b>	<b>11,000</b>	<b>-15,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>46,000</b>	<b>46,000</b>	<b>0</b>

**Function of Public Service**

Salaries Regular	0.00	39,814	0	-39,814
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,360	0	-18,360
<b>Total Personnel Services</b>	<b>0.00</b>	<b>58,174</b>	<b>0</b>	<b>-58,174</b>
Travel	0.00	0	0	0
Operating Services	0.00	226,158	226,158	0

Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>226,158</b>	<b>226,158</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Public Service Total</b>	<b>0.00</b>	<b>284,332</b>	<b>226,158</b>	<b>-58,174</b>
<b>Function of Academic Support</b>				
Salaries Regular	0.00	595,158	910,579	315,421
Other Compensation	0.00	300	300	0
Related Benefits	0.00	363,548	463,621	100,073
<b>Total Personnel Services</b>	<b>0.00</b>	<b>959,006</b>	<b>1,374,500</b>	<b>415,494</b>
Travel	0.00	0	0	0
Operating Services	0.00	68,181	-51,910	-120,091
Supplies	0.00	4,495	11,495	7,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>72,676</b>	<b>-40,415</b>	<b>-113,091</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>4,382</b>	<b>4,382</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>1,036,064</b>	<b>1,338,467</b>	<b>302,403</b>
<b>Department of Dean-Medical School-Shreveport</b>				
Salaries Regular	0.00	957,835	1,364,620	406,785
Other Compensation	0.00	300	300	0
Related Benefits	0.00	521,575	639,618	118,043
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,479,710</b>	<b>2,004,538</b>	<b>524,828</b>
Travel	0.00	12,000	12,000	0
Operating Services	0.00	3,045,291	1,038,491	-2,006,800
Supplies	0.00	90,528	97,528	7,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,147,819</b>	<b>1,148,019</b>	<b>-1,999,800</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>4,382</b>	<b>4,382</b>	<b>0</b>
General Acquisitions	0.00	434,361	234,361	-200,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>434,361</b>	<b>234,361</b>	<b>-200,000</b>
<b>Department of Dean-Medical School-Shreveport</b>	<b>0.00</b>	<b>5,066,272</b>	<b>3,391,300</b>	<b>-1,674,972</b>
<b>1300011 Assoc Dean – Medical School</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	14,208	17,472	3,264
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,552	7,338	786

Total Personnel Services	0.00	20,760	24,810	4,050
Travel	0.00	10,000	0	-10,000
Operating Services	0.00	90,000	98,210	8,210
Supplies	0.00	10,000	0	-10,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>110,000</b>	<b>98,210</b>	<b>-11,790</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	90,000	100,000	10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>90,000</b>	<b>100,000</b>	<b>10,000</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>220,760</b>	<b>223,020</b>	<b>2,260</b>

**Department of Assoc Dean – Medical School**

Salaries Regular	0.00	14,208	17,472	3,264
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,552	7,338	786
<b>Total Personnel Services</b>	<b>0.00</b>	<b>20,760</b>	<b>24,810</b>	<b>4,050</b>
Travel	0.00	10,000	0	-10,000
Operating Services	0.00	90,000	98,210	8,210
Supplies	0.00	10,000	0	-10,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>110,000</b>	<b>98,210</b>	<b>-11,790</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	90,000	100,000	10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>90,000</b>	<b>100,000</b>	<b>10,000</b>
<b>Department of Assoc Dean – Medical School</b>	<b>0.00</b>	<b>220,760</b>	<b>223,020</b>	<b>2,260</b>

1300017

**Graduate Medical Education****Function of Instruction**

Salaries Regular	0.00	0	224,692	224,692
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	94,371	94,371
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>319,063</b>	<b>319,063</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	-11,020	-11,020
Supplies	0.00	0	22,500	22,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>11,480</b>	<b>11,480</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>0</b>	<b>330,543</b>	<b>330,543</b>

**Department of Graduate Medical Education**

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Salaries Regular	0.00	0	224,692	224,692
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	94,371	94,371
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>319,063</b>	<b>319,063</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	-11,020	-11,020
Supplies	0.00	0	22,500	22,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>11,480</b>	<b>11,480</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Graduate Medical Education	0.00	0	330,543	330,543
<b>1300020 Compliance</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	625,000	625,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	262,500	262,500
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>887,500</b>	<b>887,500</b>
Travel	0.00	0	0	0
Operating Services	0.00	70,000	-11,231	-81,231
Supplies	0.00	20,000	87,100	67,100
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>90,000</b>	<b>75,869</b>	<b>-14,131</b>
Professional Services	0.00	0	5,000	5,000
Other Charges	0.00	0	1,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
General Acquisitions	0.00	15,000	5,000	-10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>15,000</b>	<b>5,000</b>	<b>-10,000</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>105,000</b>	<b>974,369</b>	<b>869,369</b>
<b>Department of Compliance</b>				
Salaries Regular	0.00	0	625,000	625,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	262,500	262,500
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>887,500</b>	<b>887,500</b>
Travel	0.00	0	0	0
Operating Services	0.00	70,000	-11,231	-81,231
Supplies	0.00	20,000	87,100	67,100
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>90,000</b>	<b>75,869</b>	<b>-14,131</b>
Professional Services	0.00	0	5,000	5,000
Other Charges	0.00	0	1,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
General Acquisitions	0.00	15,000	5,000	-10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0



	Total Acquisitions and Major Repair	0.00	15,000	5,000	-10,000
	Department of Compliance Total	0.00	105,000	974,369	869,369
<b>1300025</b>	<b>House Staff_House Officers</b>				
	<b>Function of Instruction</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related 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	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
	<b>Department of House Staff_House Officers</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related 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	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of House Staff_House Officers	0.00	0	0	0
<b>1301000</b>	<b>Dean-Executive Assistant</b>				
	<b>Function of Academic Support</b>				
	Salaries Regular	0.00	33	0	-33
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	15	0	-15
	Total Personnel Services	0.00	48	0	-48
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	1,100	1,100	0
	Total Operating Expenditures	0.00	1,100	1,100	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,148	1,100	-48
<b>Department of Dean-Executive Assistant</b>				
Salaries Regular	0.00	33	0	-33
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15	0	-15
Total Personnel Services	0.00	48	0	-48
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	0.00	1,100	1,100	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,148	1,100	-48
<b>1301500 Quality Enhancement Program</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	72,730	117,336	44,606
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,540	49,281	15,741
Total Personnel Services	0.00	106,270	166,617	60,347
Travel	0.00	24,000	24,000	0
Operating Services	0.00	27,200	1,979	-25,221
Supplies	0.00	5,000	7,200	2,200
Total Operating Expenditures	0.00	56,200	33,179	-23,021
Professional Services	0.00	55,000	32,000	-23,000
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	55,000	32,000	-23,000
General Acquisitions	0.00	41,000	26,500	-14,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	41,000	26,500	-14,500
Function of Instruction Total	0.00	258,470	258,296	-174
<b>Department of Quality Enhancement Program</b>				
Salaries Regular	0.00	72,730	117,336	44,606
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,540	49,281	15,741
Total Personnel Services	0.00	106,270	166,617	60,347
Travel	0.00	24,000	24,000	0
Operating Services	0.00	27,200	1,979	-25,221
Supplies	0.00	5,000	7,200	2,200
Total Operating Expenditures	0.00	56,200	33,179	-23,021
Professional Services	0.00	55,000	32,000	-23,000

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>55,000</b>	<b>32,000</b>	<b>-23,000</b>
General Acquisitions	0.00	41,000	26,500	-14,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>41,000</b>	<b>26,500</b>	<b>-14,500</b>
Department of Quality Enhancement Program	0.00	258,470	258,296	-174
<b>1302000</b>	<b>Dean-Legal Affairs</b>			
	<b>Function of Academic Support</b>			
Salaries Regular	0.00	497,472	503,917	6,445
Other Compensation	0.00	0	0	0
Related Benefits	0.00	229,412	211,645	-17,767
<b>Total Personnel Services</b>	<b>0.00</b>	<b>726,884</b>	<b>715,562</b>	<b>-11,322</b>
Travel	0.00	1,000	1,000	0
Operating Services	0.00	11,183	-40,443	-51,626
Supplies	0.00	2,860	2,860	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>15,043</b>	<b>-36,583</b>	<b>-51,626</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>741,927</b>	<b>678,979</b>	<b>-62,948</b>
	<b>Department of Dean-Legal Affairs</b>			
Salaries Regular	0.00	497,472	503,917	6,445
Other Compensation	0.00	0	0	0
Related Benefits	0.00	229,412	211,645	-17,767
<b>Total Personnel Services</b>	<b>0.00</b>	<b>726,884</b>	<b>715,562</b>	<b>-11,322</b>
Travel	0.00	1,000	1,000	0
Operating Services	0.00	11,183	-40,443	-51,626
Supplies	0.00	2,860	2,860	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>15,043</b>	<b>-36,583</b>	<b>-51,626</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Dean-Legal Affairs Total</b>	<b>0.00</b>	<b>741,927</b>	<b>678,979</b>	<b>-62,948</b>
<b>1304000</b>	<b>Dean-Academic Computing</b>			
	<b>Function of Academic Support</b>			
Salaries Regular	0.00	88,173	0	-88,173
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,662	0	-40,662
<b>Total Personnel Services</b>	<b>0.00</b>	<b>128,835</b>	<b>0</b>	<b>-128,835</b>
Travel	0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Operating Services	0.00	5,196	0	-5,196
Supplies	0.00	3,031	0	-3,031
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>8,227</b>	<b>0</b>	<b>-8,227</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>137,062</b>	<b>0</b>	<b>-137,062</b>
<b>Department of Dean-Academic Computing</b>				
Salaries Regular	0.00	88,173	0	-88,173
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,662	0	-40,662
<b>Total Personnel Services</b>	<b>0.00</b>	<b>128,835</b>	<b>0</b>	<b>-128,835</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,196	0	-5,196
Supplies	0.00	3,031	0	-3,031
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>8,227</b>	<b>0</b>	<b>-8,227</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Dean-Academic Computing</b>	<b>0.00</b>	<b>137,062</b>	<b>0</b>	<b>-137,062</b>
<b>1304100 Tv Production</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	70,734	55,290	-15,444
Other Compensation	0.00	3,200	3,200	0
Related Benefits	0.00	31,697	22,382	-9,315
<b>Total Personnel Services</b>	<b>0.00</b>	<b>105,631</b>	<b>80,872</b>	<b>-24,759</b>
Travel	0.00	0	0	0
Operating Services	0.00	-12,706	-18,166	-5,460
Supplies	0.00	7,700	7,700	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-5,006</b>	<b>-10,466</b>	<b>-5,460</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
General Acquisitions	0.00	27,362	27,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>27,362</b>	<b>27,362</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>129,987</b>	<b>99,768</b>	<b>-30,219</b>
<b>Department of Tv Production</b>				
Salaries Regular	0.00	70,734	55,290	-15,444
Other Compensation	0.00	3,200	3,200	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Related Benefits	0.00	31,697	22,382	-9,315
<b>Total Personnel Services</b>	<b>0.00</b>	<b>105,631</b>	<b>80,872</b>	<b>-24,759</b>
Travel	0.00	0	0	0
Operating Services	0.00	-12,706	-18,166	-5,460
Supplies	0.00	7,700	7,700	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-5,006</b>	<b>-10,466</b>	<b>-5,460</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
General Acquisitions	0.00	27,362	27,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>27,362</b>	<b>27,362</b>	<b>0</b>
<b>Department of Tv Production Total</b>	<b>0.00</b>	<b>129,987</b>	<b>99,768</b>	<b>-30,219</b>
<b>1305000 Animal Care</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	494,555	606,029	111,474
Other Compensation	0.00	16,712	16,712	0
Related Benefits	0.00	220,965	248,064	27,099
<b>Total Personnel Services</b>	<b>0.00</b>	<b>732,232</b>	<b>870,805</b>	<b>138,573</b>
Travel	0.00	0	0	0
Operating Services	0.00	200,000	139,490	-60,510
Supplies	0.00	-225,750	-217,750	8,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-25,750</b>	<b>-78,260</b>	<b>-52,510</b>
Professional Services	0.00	500	2,500	2,000
Other Charges	0.00	250	250	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>750</b>	<b>2,750</b>	<b>2,000</b>
General Acquisitions	0.00	25,000	15,000	-10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>25,000</b>	<b>15,000</b>	<b>-10,000</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>732,232</b>	<b>810,295</b>	<b>78,063</b>
<b>Department of Animal Care</b>				
Salaries Regular	0.00	494,555	606,029	111,474
Other Compensation	0.00	16,712	16,712	0
Related Benefits	0.00	220,965	248,064	27,099
<b>Total Personnel Services</b>	<b>0.00</b>	<b>732,232</b>	<b>870,805</b>	<b>138,573</b>
Travel	0.00	0	0	0
Operating Services	0.00	200,000	139,490	-60,510
Supplies	0.00	-225,750	-217,750	8,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-25,750</b>	<b>-78,260</b>	<b>-52,510</b>
Professional Services	0.00	500	2,500	2,000
Other Charges	0.00	250	250	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>750</b>	<b>2,750</b>	<b>2,000</b>
General Acquisitions	0.00	25,000	15,000	-10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>25,000</b>	<b>15,000</b>	<b>-10,000</b>
<b>Department of Animal Care Total</b>	<b>0.00</b>	<b>732,232</b>	<b>810,295</b>	<b>78,063</b>

<b>1306000</b>	<b>Med Communication-Admin</b>				
	<b>Function of Academic Support</b>				
	Salaries Regular	0.00	292,410	318,929	26,519
	Other Compensation	0.00	11,000	11,000	0
	Related Benefits	0.00	134,846	133,950	-896
	<b>Total Personnel Services</b>	<b>0.00</b>	<b>438,256</b>	<b>463,879</b>	<b>25,623</b>
	Travel	0.00	0	0	0
	Operating Services	0.00	-131,182	-163,856	-32,674
	Supplies	0.00	76,020	76,020	0
	<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-55,162</b>	<b>-87,836</b>	<b>-32,674</b>
	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
	<b>Total Other Charges</b>	<b>0.00</b>	<b>3,250</b>	<b>3,250</b>	<b>0</b>
	General Acquisitions	0.00	44,912	44,912	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>44,912</b>	<b>44,912</b>	<b>0</b>
	<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>431,256</b>	<b>424,205</b>	<b>-7,051</b>
	<b>Department of Med Communication-Admin</b>				
	Salaries Regular	0.00	292,410	318,929	26,519
	Other Compensation	0.00	11,000	11,000	0
	Related Benefits	0.00	134,846	133,950	-896
	<b>Total Personnel Services</b>	<b>0.00</b>	<b>438,256</b>	<b>463,879</b>	<b>25,623</b>
	Travel	0.00	0	0	0
	Operating Services	0.00	-131,182	-163,856	-32,674
	Supplies	0.00	76,020	76,020	0
	<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-55,162</b>	<b>-87,836</b>	<b>-32,674</b>
	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
	<b>Total Other Charges</b>	<b>0.00</b>	<b>3,250</b>	<b>3,250</b>	<b>0</b>
	General Acquisitions	0.00	44,912	44,912	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>44,912</b>	<b>44,912</b>	<b>0</b>
	<b>Department of Med Communication-Admin</b>	<b>0.00</b>	<b>431,256</b>	<b>424,205</b>	<b>-7,051</b>
<b>1307000</b>	<b>Clinical Affairs</b>				
	<b>Function of Academic Support</b>				
	Salaries Regular	0.00	32,000	0	-32,000
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	14,757	0	-14,757
	<b>Total Personnel Services</b>	<b>0.00</b>	<b>46,757</b>	<b>0</b>	<b>-46,757</b>
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	General Acquisitions	0.00	0	0	0

Library Acquisitions	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	46,757	0	-46,757
<b>Department of Clinical Affairs</b>				
Salaries Regular	0.00	32,000	0	-32,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,757	0	-14,757
Total Personnel Services	0.00	46,757	0	-46,757
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	46,757	0	-46,757
<b>College of Academic Support</b>				
Salaries Regular	0.00	2,520,150	3,833,285	1,313,135
Other Compensation	0.00	31,212	31,212	0
Related Benefits	0.00	1,234,021	1,669,149	435,128
Total Personnel Services	0.00	3,785,383	5,533,646	1,748,263
Travel	0.00	47,000	37,000	-10,000
Operating Services	0.00	3,304,982	1,033,454	-2,271,528
Supplies	0.00	-9,511	84,258	93,769
Total Operating Expenditures	0.00	3,342,471	1,154,712	-2,187,759
Professional Services	0.00	60,567	44,567	-16,000
Other Charges	0.00	4,815	5,815	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	65,382	50,382	-15,000
General Acquisitions	0.00	677,635	453,135	-224,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	677,635	453,135	-224,500
College of Academic Support Total	0.00	7,870,871	7,191,875	-678,996
<b>College of Library</b>				
<b>1321100 Library-Administration</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	878,188	1,073,526	195,338
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	420,712	465,207	44,495
Total Personnel Services	0.00	1,334,900	1,574,733	239,833
Travel	0.00	0	0	0
Operating Services	0.00	70,019	-43,458	-113,477
Supplies	0.00	7,815	8,000	185
Total Operating Expenditures	0.00	77,834	-35,458	-113,292
Professional Services	0.00	0	0	0
Other Charges	0.00	185	0	-185

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>185</b>	<b>0</b>	<b>-185</b>
General Acquisitions	0.00	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>1,417,919</b>	<b>1,539,275</b>	<b>121,356</b>
<b>Department of Library-Administration</b>				
Salaries Regular	0.00	878,188	1,073,526	195,338
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	420,712	465,207	44,495
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,334,900</b>	<b>1,574,733</b>	<b>239,833</b>
Travel	0.00	0	0	0
Operating Services	0.00	70,019	-43,458	-113,477
Supplies	0.00	7,815	8,000	185
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>77,834</b>	<b>-35,458</b>	<b>-113,292</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	185	0	-185
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>185</b>	<b>0</b>	<b>-185</b>
General Acquisitions	0.00	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>
<b>Department of Library-Administration Total</b>	<b>0.00</b>	<b>1,417,919</b>	<b>1,539,275</b>	<b>121,356</b>
<b>1321120 Library-Books</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,564,631	1,708,521	143,890
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,564,631</b>	<b>1,708,521</b>	<b>143,890</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>1,574,631</b>	<b>1,718,521</b>	<b>143,890</b>
<b>Department of Library-Books</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,564,631	1,708,521	143,890
Supplies	0.00	0	0	0



Total Operating Expenditures	0.00	1,564,631	1,708,521	143,890
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	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	10,000	0
Department of Library-Books Total	0.00	1,574,631	1,718,521	143,890

**1321130 Library-Book & Thesis Binding**

**Function of Academic Support**

Salaries Regular	0.00	3,443	4,234	791
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,588	1,778	190
Total Personnel Services	0.00	5,031	6,012	981
Travel	0.00	0	0	0
Operating Services	0.00	0	-434	-434
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-434	-434
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	5,031	5,578	547

**Department of Library-Book & Thesis Binding**

Salaries Regular	0.00	3,443	4,234	791
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,588	1,778	190
Total Personnel Services	0.00	5,031	6,012	981
Travel	0.00	0	0	0
Operating Services	0.00	0	-434	-434
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-434	-434
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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-Book & Thesis Binding	0.00	5,031	5,578	547

**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
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>825</b>	<b>825</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>825</b>	<b>825</b>	<b>0</b>
<b>Department of Library-Medline Services</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	825	825	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>825</b>	<b>825</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Library-Medline Services Total</b>	<b>0.00</b>	<b>825</b>	<b>825</b>	<b>0</b>
<b>College of Library</b>				
Salaries Regular	0.00	881,631	1,077,760	196,129
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	422,300	466,985	44,685
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,339,931</b>	<b>1,580,745</b>	<b>240,814</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,634,650	1,664,629	29,979
Supplies	0.00	8,640	8,825	185
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,643,290</b>	<b>1,673,454</b>	<b>30,164</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	185	0	-185
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>185</b>	<b>0</b>	<b>-185</b>
General Acquisitions	0.00	5,000	0	-5,000
Library Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>15,000</b>	<b>10,000</b>	<b>-5,000</b>
<b>College of Library Total</b>	<b>0.00</b>	<b>2,998,406</b>	<b>3,264,199</b>	<b>265,793</b>
<b>College of Student Services</b>				
<b>1351400</b>	<b>Student Aff-Medical</b>			

<b>Function of Student Services</b>				
Salaries Regular	0.00	169,190	208,021	38,831
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	78,023	87,369	9,346
<b>Total Personnel Services</b>	<b>0.00</b>	<b>248,213</b>	<b>296,390</b>	<b>48,177</b>
Travel	0.00	5,000	5,000	0
Operating Services	0.00	9,886	-11,426	-21,312
Supplies	0.00	4,400	4,400	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,286</b>	<b>-2,026</b>	<b>-21,312</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>
General Acquisitions	0.00	4,900	4,900	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>4,900</b>	<b>4,900</b>	<b>0</b>
<b>Function of Student Services Total</b>	<b>0.00</b>	<b>273,999</b>	<b>300,864</b>	<b>26,865</b>
<b>Department of Student Aff-Medical</b>				
Salaries Regular	0.00	169,190	208,021	38,831
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	78,023	87,369	9,346
<b>Total Personnel Services</b>	<b>0.00</b>	<b>248,213</b>	<b>296,390</b>	<b>48,177</b>
Travel	0.00	5,000	5,000	0
Operating Services	0.00	9,886	-11,426	-21,312
Supplies	0.00	4,400	4,400	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,286</b>	<b>-2,026</b>	<b>-21,312</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>
General Acquisitions	0.00	4,900	4,900	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>4,900</b>	<b>4,900</b>	<b>0</b>
<b>Department of Student Aff-Medical Total</b>	<b>0.00</b>	<b>273,999</b>	<b>300,864</b>	<b>26,865</b>
<b>1352000</b>	<b>Financial Aid Administration</b>			
<b>Function of Student Services</b>				
Salaries Regular	0.00	142,782	187,494	44,712
Other Compensation	0.00	7,044	7,044	0
Related Benefits	0.00	65,845	78,747	12,902
<b>Total Personnel Services</b>	<b>0.00</b>	<b>215,671</b>	<b>273,285</b>	<b>57,614</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,536	-8,673	-19,209
Supplies	0.00	3,971	3,971	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>14,507</b>	<b>-4,702</b>	<b>-19,209</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>29,280</b>	<b>29,280</b>	<b>0</b>
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	267,437	305,842	38,405
<b>Department of Financial Aid Administration</b>				
Salaries Regular	0.00	142,782	187,494	44,712
Other Compensation	0.00	7,044	7,044	0
Related Benefits	0.00	65,845	78,747	12,902
Total Personnel Services	0.00	215,671	273,285	57,614
Travel	0.00	0	0	0
Operating Services	0.00	10,536	-8,673	-19,209
Supplies	0.00	3,971	3,971	0
Total Operating Expenditures	0.00	14,507	-4,702	-19,209
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
Department of Financial Aid Administration	0.00	267,437	305,842	38,405
<b>1354000 Registrar</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	104,930	129,037	24,107
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,389	54,196	5,807
Total Personnel Services	0.00	153,319	183,233	29,914
Travel	0.00	0	0	0
Operating Services	0.00	9,051	-4,169	-13,220
Supplies	0.00	1,375	1,375	0
Total Operating Expenditures	0.00	10,426	-2,794	-13,220
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 Student Services Total	0.00	163,745	180,439	16,694
<b>Department of Registrar</b>				
Salaries Regular	0.00	104,930	129,037	24,107
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,389	54,196	5,807
Total Personnel Services	0.00	153,319	183,233	29,914
Travel	0.00	0	0	0
Operating Services	0.00	9,051	-4,169	-13,220
Supplies	0.00	1,375	1,375	0
Total Operating Expenditures	0.00	10,426	-2,794	-13,220
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 Registrar Total	0.00	163,745	180,439	16,694

**1355400****Student Adm-Medical****Function of Student Services**

Salaries Regular	0.00	112,584	134,839	22,255
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,688	56,422	4,734
Total Personnel Services	0.00	164,272	191,261	26,989
Travel	0.00	0	0	0
Operating Services	0.00	11,434	-2,264	-13,698
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	14,734	1,036	-13,698
Professional Services	0.00	0	0	0
Other Charges	0.00	65	0	-65
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	65	0	-65
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	179,071	192,297	13,226

**Department of Student Adm-Medical**

Salaries Regular	0.00	112,584	134,839	22,255
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,688	56,422	4,734
Total Personnel Services	0.00	164,272	191,261	26,989
Travel	0.00	0	0	0
Operating Services	0.00	11,434	-2,264	-13,698
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	14,734	1,036	-13,698
Professional Services	0.00	0	0	0
Other Charges	0.00	65	0	-65
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	65	0	-65
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	179,071	192,297	13,226

**1490145****M/S-Minority Affairs****Function of Student Services**

Salaries Regular	0.00	96,242	129,285	33,043
Other Compensation	0.00	76,067	48,492	-27,575
Related Benefits	0.00	44,661	54,565	9,904
Total Personnel Services	0.00	216,970	232,342	15,372
Travel	0.00	1,000	1,000	0
Operating Services	0.00	25,493	12,248	-13,245
Supplies	0.00	7,500	7,500	0
Total Operating Expenditures	0.00	33,993	20,748	-13,245

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
<b>Total Other Charges</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Student Services Total</b>	<b>0.00</b>	<b>251,463</b>	<b>253,590</b>	<b>2,127</b>
<b>Department of M/S-Minority Affairs</b>				
Salaries Regular	0.00	96,242	129,285	33,043
Other Compensation	0.00	76,067	48,492	-27,575
Related Benefits	0.00	44,661	54,565	9,904
<b>Total Personnel Services</b>	<b>0.00</b>	<b>216,970</b>	<b>232,342</b>	<b>15,372</b>
Travel	0.00	1,000	1,000	0
Operating Services	0.00	25,493	12,248	-13,245
Supplies	0.00	7,500	7,500	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>33,993</b>	<b>20,748</b>	<b>-13,245</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of M/S-Minority Affairs Total</b>	<b>0.00</b>	<b>251,463</b>	<b>253,590</b>	<b>2,127</b>
<b>1672500 Commencements</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	15,350	15,350	0
Supplies	0.00	1,650	1,650	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>Department of Commencements</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Operating Services	0.00	15,350	15,350	0
Supplies	0.00	1,650	1,650	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Commencements Total</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>College of Student Services</b>				
Salaries Regular	0.00	625,728	788,676	162,948
Other Compensation	0.00	84,111	56,536	-27,575
Related Benefits	0.00	288,606	331,299	42,693
<b>Total Personnel Services</b>	<b>0.00</b>	<b>998,445</b>	<b>1,176,511</b>	<b>178,066</b>
Travel	0.00	6,000	6,000	0
Operating Services	0.00	81,750	1,066	-80,684
Supplies	0.00	22,196	22,196	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>109,946</b>	<b>29,262</b>	<b>-80,684</b>
Professional Services	0.00	4,456	4,456	0
Other Charges	0.00	29,989	29,924	-65
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>34,445</b>	<b>34,380</b>	<b>-65</b>
General Acquisitions	0.00	12,879	12,879	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>12,879</b>	<b>12,879</b>	<b>0</b>
<b>College of Student Services Total</b>	<b>0.00</b>	<b>1,155,715</b>	<b>1,253,032</b>	<b>97,317</b>
<b>College of Graduate School</b>				
<b>1370100</b>	<b>G/S-Dean-Administration</b>			
<b>Function of Academic Support</b>				
Salaries Regular	0.00	35,063	43,037	7,974
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	16,169	18,076	1,907
<b>Total Personnel Services</b>	<b>0.00</b>	<b>341,796</b>	<b>351,677</b>	<b>9,881</b>
Travel	0.00	2,500	500	-2,000
Operating Services	0.00	14,407	11,998	-2,409
Supplies	0.00	2,200	2,200	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,107</b>	<b>14,698</b>	<b>-4,409</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>363,403</b>	<b>368,875</b>	<b>5,472</b>
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	14,942	14,942	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>14,942</b>	<b>14,942</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Scholarships and Fellowships Total</b>	<b>0.00</b>	<b>14,942</b>	<b>14,942</b>	<b>0</b>
<b>Department of G/S-Dean-Administration</b>				
Salaries Regular	0.00	35,063	43,037	7,974
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	16,169	18,076	1,907
<b>Total Personnel Services</b>	<b>0.00</b>	<b>341,796</b>	<b>351,677</b>	<b>9,881</b>
Travel	0.00	2,500	500	-2,000
Operating Services	0.00	14,407	11,998	-2,409
Supplies	0.00	2,200	2,200	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,107</b>	<b>14,698</b>	<b>-4,409</b>
Professional Services	0.00	500	500	0
Other Charges	0.00	16,942	16,942	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>17,442</b>	<b>17,442</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of G/S-Dean-Administration Total</b>	<b>0.00</b>	<b>378,345</b>	<b>383,817</b>	<b>5,472</b>
<b>1370950 G/S-Multidisciplinary</b>				
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	4,579	4,579	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>4,579</b>	<b>4,579</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>



Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Function of Scholarships and Fellowships Total	0.00	4,579	4,579	0
<b>Department of G/S-Multidisciplinary</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	4,579	4,579	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,579	4,579	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Multidisciplinary Total	0.00	4,579	4,579	0
<b>College of Graduate School</b>				
Salaries Regular	0.00	35,063	43,037	7,974
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	16,169	18,076	1,907
Total Personnel Services	0.00	341,796	351,677	9,881
Travel	0.00	2,500	500	-2,000
Operating Services	0.00	14,407	11,998	-2,409
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	19,107	14,698	-4,409
Professional Services	0.00	500	500	0
Other Charges	0.00	21,521	21,521	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	22,021	22,021	0
General Acquisitions	0.00	0	0	0
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	382,924	388,396	5,472
<b>College of Student Aid</b>				
<b>1391000</b>	<b>Scholarships</b>			
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	846,782	1,090,955	244,173
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	846,782	1,090,955	244,173

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Scholarships and Fellowships Total</b>	<b>0.00</b>	<b>846,782</b>	<b>1,090,955</b>	<b>244,173</b>
<b>Department of Scholarships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	846,782	1,090,955	244,173
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>846,782</b>	<b>1,090,955</b>	<b>244,173</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Scholarships Total</b>	<b>0.00</b>	<b>846,782</b>	<b>1,090,955</b>	<b>244,173</b>
<b>1393000 Awards</b>				
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>810</b>	<b>810</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Scholarships and Fellowships Total</b>	<b>0.00</b>	<b>810</b>	<b>810</b>	<b>0</b>
<b>Department of Awards</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	810	810	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>810</b>	<b>810</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Awards Total</b>	<b>0.00</b>	<b>810</b>	<b>810</b>	<b>0</b>
<b>College of Student Aid</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	847,592	1,091,765	244,173
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>847,592</b>	<b>1,091,765</b>	<b>244,173</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College of Student Aid Total</b>	<b>0.00</b>	<b>847,592</b>	<b>1,091,765</b>	<b>244,173</b>
<b>College of Cancer Center</b>				
<b>1497400</b>	<b>Center-Cancer</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	491,203	716,184	224,981
Other Compensation	0.00	0	0	0
Related Benefits	0.00	226,522	300,797	74,275
<b>Total Personnel Services</b>	<b>0.00</b>	<b>717,725</b>	<b>1,016,981</b>	<b>299,256</b>
Travel	0.00	0	0	0
Operating Services	0.00	87,410	-23,373	-110,783
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>87,410</b>	<b>-23,373</b>	<b>-110,783</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>805,135</b>	<b>993,608</b>	<b>188,473</b>
<b>Function of Research</b>				
Salaries Regular	0.00	4,189,709	5,118,065	928,356
Other Compensation	0.00	760,000	558,000	-202,000
Related Benefits	0.00	1,897,547	2,132,620	235,073
<b>Total Personnel Services</b>	<b>0.00</b>	<b>6,847,256</b>	<b>7,808,685</b>	<b>961,429</b>
Travel	0.00	0	0	0
Operating Services	0.00	552,567	1,315,060	762,493

Supplies	0.00	291,650	392,190	100,540
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>844,217</b>	<b>1,707,250</b>	<b>863,033</b>
Professional Services	0.00	5,000	10,000	5,000
Other Charges	0.00	160	0	-160
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>5,160</b>	<b>10,000</b>	<b>4,840</b>
General Acquisitions	0.00	1,935,144	420,000	-1,515,144
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>1,935,144</b>	<b>420,000</b>	<b>-1,515,144</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>9,631,777</b>	<b>9,945,935</b>	<b>314,158</b>
<b>Department of Center-Cancer</b>				
Salaries Regular	0.00	4,680,912	5,834,249	1,153,337
Other Compensation	0.00	760,000	558,000	-202,000
Related Benefits	0.00	2,124,069	2,433,417	309,348
<b>Total Personnel Services</b>	<b>0.00</b>	<b>7,564,981</b>	<b>8,825,666</b>	<b>1,260,685</b>
Travel	0.00	0	0	0
Operating Services	0.00	639,977	1,291,687	651,710
Supplies	0.00	291,650	392,190	100,540
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>931,627</b>	<b>1,683,877</b>	<b>752,250</b>
Professional Services	0.00	5,000	10,000	5,000
Other Charges	0.00	160	0	-160
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>5,160</b>	<b>10,000</b>	<b>4,840</b>
General Acquisitions	0.00	1,935,144	420,000	-1,515,144
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>1,935,144</b>	<b>420,000</b>	<b>-1,515,144</b>
<b>Department of Center-Cancer Total</b>	<b>0.00</b>	<b>10,436,912</b>	<b>10,939,543</b>	<b>502,631</b>
<b>1497401 FW Clinics-MS</b>				
<b>Function of Research</b>				
Salaries Regular	0.00	690,912	0	-690,912
Other Compensation	0.00	0	0	0
Related Benefits	0.00	209,324	0	-209,324
<b>Total Personnel Services</b>	<b>0.00</b>	<b>900,236</b>	<b>0</b>	<b>-900,236</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>900,236</b>	<b>0</b>	<b>-900,236</b>
<b>Department of FW Clinics-MS</b>				
Salaries Regular	0.00	690,912	0	-690,912
Other Compensation	0.00	0	0	0
Related Benefits	0.00	209,324	0	-209,324

Total Personnel Services	0.00	900,236	0	-900,236
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	900,236	0	-900,236
<b>College of Cancer Center</b>				
Salaries Regular	0.00	5,371,824	5,834,249	462,425
Other Compensation	0.00	760,000	558,000	-202,000
Related Benefits	0.00	2,333,393	2,433,417	100,024
Total Personnel Services	0.00	8,465,217	8,825,666	360,449
Travel	0.00	0	0	0
Operating Services	0.00	639,977	1,291,687	651,710
Supplies	0.00	291,650	392,190	100,540
Total Operating Expenditures	0.00	931,627	1,683,877	752,250
Professional Services	0.00	5,000	10,000	5,000
Other Charges	0.00	160	0	-160
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,160	10,000	4,840
General Acquisitions	0.00	1,935,144	420,000	-1,515,144
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,935,144	420,000	-1,515,144
College of Cancer Center Total	0.00	11,337,148	10,939,543	-397,605
<b>College of Institutional Services</b>				
1621000	<b>Chancellor</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	314,325	386,541	72,216
Other Compensation	0.00	0	0	0
Related Benefits	0.00	144,953	162,347	17,394
Total Personnel Services	0.00	459,278	548,888	89,610
Travel	0.00	0	0	0
Operating Services	0.00	38,936	-35,665	-74,601
Supplies	0.00	700	700	0
Total Operating Expenditures	0.00	39,636	-34,965	-74,601
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	544,014	559,023	15,009

<b>Department of Chancellor</b>					
Salaries Regular	0.00	314,325	386,541	72,216	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	144,953	162,347	17,394	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>459,278</b>	<b>548,888</b>	<b>89,610</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	38,936	-35,665	-74,601	
Supplies	0.00	700	700	0	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>39,636</b>	<b>-34,965</b>	<b>-74,601</b>	
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	
<b>Total Other Charges</b>	<b>0.00</b>	<b>45,100</b>	<b>45,100</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department of Chancellor Total</b>	<b>0.00</b>	<b>544,014</b>	<b>559,023</b>	<b>15,009</b>	
<b>1624000 Vice Chancellor Business &amp; Rei</b>					
<b>Function of Institutional Support</b>					
Salaries Regular	0.00	425,441	549,465	124,024	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	196,195	230,775	34,580	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>621,636</b>	<b>780,240</b>	<b>158,604</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	10,177	-46,116	-56,293	
Supplies	0.00	3,850	3,850	0	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>14,027</b>	<b>-42,266</b>	<b>-56,293</b>	
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	
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>638,563</b>	<b>740,874</b>	<b>102,311</b>	
<b>Department of Vice Chancellor Business &amp; Rei</b>					
Salaries Regular	0.00	425,441	549,465	124,024	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	196,195	230,775	34,580	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>621,636</b>	<b>780,240</b>	<b>158,604</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	10,177	-46,116	-56,293	
Supplies	0.00	3,850	3,850	0	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>14,027</b>	<b>-42,266</b>	<b>-56,293</b>	
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	
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

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	638,563	740,874	102,311
<b>1651000 Accounting Services</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	231,763	293,358	61,595
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	106,556	122,916	16,360
Total Personnel Services	0.00	347,319	425,274	77,955
Travel	0.00	2,000	2,000	0
Operating Services	0.00	43,266	13,283	-29,983
Supplies	0.00	25,332	25,332	0
Total Operating Expenditures	0.00	70,598	40,615	-29,983
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	471,217	519,189	47,972
<b>Department of Accounting Services</b>				
Salaries Regular	0.00	231,763	293,358	61,595
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	106,556	122,916	16,360
Total Personnel Services	0.00	347,319	425,274	77,955
Travel	0.00	2,000	2,000	0
Operating Services	0.00	43,266	13,283	-29,983
Supplies	0.00	25,332	25,332	0
Total Operating Expenditures	0.00	70,598	40,615	-29,983
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	471,217	519,189	47,972
<b>1651100 A/S-Accounts Payable</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	272,085	154,329	-117,756
Other Compensation	0.00	0	0	0
Related Benefits	0.00	125,474	64,818	-60,656
Total Personnel Services	0.00	397,559	219,147	-178,412
Travel	0.00	0	0	0
Operating Services	0.00	16,179	368	-15,811
Supplies	0.00	4,329	4,329	0
Total Operating Expenditures	0.00	20,508	4,697	-15,811
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	418,067	223,844	-194,223
<b>Department of A/S-Accounts Payable</b>				
Salaries Regular	0.00	272,085	154,329	-117,756
Other Compensation	0.00	0	0	0
Related Benefits	0.00	125,474	64,818	-60,656
Total Personnel Services	0.00	397,559	219,147	-178,412
Travel	0.00	0	0	0
Operating Services	0.00	16,179	368	-15,811
Supplies	0.00	4,329	4,329	0
Total Operating Expenditures	0.00	20,508	4,697	-15,811
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Accounts Payable Total	0.00	418,067	223,844	-194,223
<b>1651150</b>	<b>A/S - Bursar</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	100,623	103,343	2,720
Other Compensation	0.00	0	0	0
Related Benefits	0.00	46,403	43,405	-2,998
Total Personnel Services	0.00	147,026	146,748	-278
Travel	0.00	0	0	0
Operating Services	0.00	28,212	-2,375	-30,587
Supplies	0.00	6,078	6,078	0
Total Operating Expenditures	0.00	34,290	3,703	-30,587
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 Institutional Support Total	0.00	181,316	150,451	-30,865
<b>Department of A/S - Bursar</b>				
Salaries Regular	0.00	100,623	103,343	2,720
Other Compensation	0.00	0	0	0
Related Benefits	0.00	46,403	43,405	-2,998
Total Personnel Services	0.00	147,026	146,748	-278
Travel	0.00	0	0	0
Operating Services	0.00	28,212	-2,375	-30,587
Supplies	0.00	6,078	6,078	0
Total Operating Expenditures	0.00	34,290	3,703	-30,587



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
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of A/S - Bursar Total</b>	<b>0.00</b>	<b>181,316</b>	<b>150,451</b>	<b>-30,865</b>

**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
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	9,648	9,648	0
Supplies	0.00	15,670	15,670	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>25,318</b>	<b>25,318</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>25,318</b>	<b>25,318</b>	<b>0</b>

**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
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	9,648	9,648	0
Supplies	0.00	15,670	15,670	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>25,318</b>	<b>25,318</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of A/S - Check Processing Center</b>	<b>0.00</b>	<b>25,318</b>	<b>25,318</b>	<b>0</b>

**1651400 A/S-Direct Pay And Travel**

**Function of Institutional Support**

Salaries Regular	0.00	81,202	53,898	-27,304
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,447	22,637	-14,810
<b>Total Personnel Services</b>	<b>0.00</b>	<b>118,649</b>	<b>76,535</b>	<b>-42,114</b>

Travel	0.00	0	0	0
Operating Services	0.00	2,943	-2,579	-5,522
Supplies	0.00	2,604	2,604	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>5,547</b>	<b>25</b>	<b>-5,522</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>124,196</b>	<b>76,560</b>	<b>-47,636</b>
<b>Department of A/S-Direct Pay And Travel</b>				
Salaries Regular	0.00	81,202	53,898	-27,304
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,447	22,637	-14,810
<b>Total Personnel Services</b>	<b>0.00</b>	<b>118,649</b>	<b>76,535</b>	<b>-42,114</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,943	-2,579	-5,522
Supplies	0.00	2,604	2,604	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>5,547</b>	<b>25</b>	<b>-5,522</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of A/S-Direct Pay And Travel Total</b>	<b>0.00</b>	<b>124,196</b>	<b>76,560</b>	<b>-47,636</b>
<b>1651500 A/S-General Accounting</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	115,568	147,571	32,003
Other Compensation	0.00	0	0	0
Related Benefits	0.00	53,295	61,980	8,685
<b>Total Personnel Services</b>	<b>0.00</b>	<b>168,863</b>	<b>209,551</b>	<b>40,688</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,921	-10,198	-15,119
Supplies	0.00	2,192	2,192	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>7,113</b>	<b>-8,006</b>	<b>-15,119</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>175,976</b>	<b>201,545</b>	<b>25,569</b>
<b>Department of A/S-General Accounting</b>				
Salaries Regular	0.00	115,568	147,571	32,003

Other Compensation	0.00	0	0	0
Related Benefits	0.00	53,295	61,980	8,685
<b>Total Personnel Services</b>	<b>0.00</b>	<b>168,863</b>	<b>209,551</b>	<b>40,688</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,921	-10,198	-15,119
Supplies	0.00	2,192	2,192	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>7,113</b>	<b>-8,006</b>	<b>-15,119</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of A/S-General Accounting Total</b>	<b>0.00</b>	<b>175,976</b>	<b>201,545</b>	<b>25,569</b>
<b>1651600 A/S-Grants &amp; Contracts</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	156,058	196,735	40,677
Other Compensation	0.00	0	0	0
Related Benefits	0.00	71,967	82,629	10,662
<b>Total Personnel Services</b>	<b>0.00</b>	<b>228,025</b>	<b>279,364</b>	<b>51,339</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,664	-17,492	-20,156
Supplies	0.00	605	605	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,269</b>	<b>-16,887</b>	<b>-20,156</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>231,294</b>	<b>262,477</b>	<b>31,183</b>
<b>Department of A/S-Grants &amp; Contracts</b>				
Salaries Regular	0.00	156,058	196,735	40,677
Other Compensation	0.00	0	0	0
Related Benefits	0.00	71,967	82,629	10,662
<b>Total Personnel Services</b>	<b>0.00</b>	<b>228,025</b>	<b>279,364</b>	<b>51,339</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,664	-17,492	-20,156
Supplies	0.00	605	605	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,269</b>	<b>-16,887</b>	<b>-20,156</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Department of A/S-Grants & Contracts Total	0.00	231,294	262,477	31,183
<b>1651700</b>	<b>A/S-Payroll</b>				
	<b>Function of Institutional Support</b>				
	Salaries Regular	0.00	205,233	243,835	38,602
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	94,644	102,411	7,767
	Total Personnel Services	0.00	299,877	346,246	46,369
	Travel	0.00	0	0	0
	Operating Services	0.00	14,519	-10,462	-24,981
	Supplies	0.00	3,876	3,876	0
	Total Operating Expenditures	0.00	18,395	-6,586	-24,981
	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 Institutional Support Total	0.00	318,272	339,660	21,388
	<b>Department of A/S-Payroll</b>				
	Salaries Regular	0.00	205,233	243,835	38,602
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	94,644	102,411	7,767
	Total Personnel Services	0.00	299,877	346,246	46,369
	Travel	0.00	0	0	0
	Operating Services	0.00	14,519	-10,462	-24,981
	Supplies	0.00	3,876	3,876	0
	Total Operating Expenditures	0.00	18,395	-6,586	-24,981
	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
	Department of A/S-Payroll Total	0.00	318,272	339,660	21,388
<b>1651800</b>	<b>A/S-Time and Attendance System</b>				
	<b>Function of Institutional Support</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related 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	0	0	0
	Total Operating Expenditures	0.00	27,751	27,751	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	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	27,751	27,751	0
<b>Department of A/S-Time and Attendance System</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	0	0	0
Total Operating Expenditures	0.00	27,751	27,751	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	27,751	27,751	0
<b>1651900 A/S-Asset Management</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	155,479	121,441	-34,038
Other Compensation	0.00	7,060	7,060	0
Related Benefits	0.00	71,700	51,005	-20,695
Total Personnel Services	0.00	234,239	179,506	-54,733
Travel	0.00	0	0	0
Operating Services	0.00	4,734	-7,708	-12,442
Supplies	0.00	1,705	1,705	0
Total Operating Expenditures	0.00	6,439	-6,003	-12,442
Professional Services	0.00	0	12,000	12,000
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	12,000	12,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	240,678	185,503	-55,175
<b>Department of A/S-Asset Management</b>				
Salaries Regular	0.00	155,479	121,441	-34,038
Other Compensation	0.00	7,060	7,060	0
Related Benefits	0.00	71,700	51,005	-20,695
Total Personnel Services	0.00	234,239	179,506	-54,733
Travel	0.00	0	0	0
Operating Services	0.00	4,734	-7,708	-12,442
Supplies	0.00	1,705	1,705	0
Total Operating Expenditures	0.00	6,439	-6,003	-12,442
Professional Services	0.00	0	12,000	12,000
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of A/S-Asset Management Total</b>	<b>0.00</b>	<b>240,678</b>	<b>185,503</b>	<b>-55,175</b>

**1652000****Budget And Planning****Function of Institutional Support**

Salaries Regular	0.00	354,099	264,564	-89,535
Other Compensation	0.00	0	0	0
Related Benefits	0.00	167,065	109,857	-57,208
<b>Total Personnel Services</b>	<b>0.00</b>	<b>521,164</b>	<b>374,421</b>	<b>-146,743</b>
Travel	0.00	0	0	0
Operating Services	0.00	8,188	-18,609	-26,797
Supplies	0.00	13,500	13,500	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>21,688</b>	<b>-5,109</b>	<b>-26,797</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>547,852</b>	<b>374,312</b>	<b>-173,540</b>

**Department of Budget And Planning**

Salaries Regular	0.00	354,099	264,564	-89,535
Other Compensation	0.00	0	0	0
Related Benefits	0.00	167,065	109,857	-57,208
<b>Total Personnel Services</b>	<b>0.00</b>	<b>521,164</b>	<b>374,421</b>	<b>-146,743</b>
Travel	0.00	0	0	0
Operating Services	0.00	8,188	-18,609	-26,797
Supplies	0.00	13,500	13,500	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>21,688</b>	<b>-5,109</b>	<b>-26,797</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Department of Budget And Planning Total</b>	<b>0.00</b>	<b>547,852</b>	<b>374,312</b>	<b>-173,540</b>

**1653000****Audit Services-Internal****Function of Institutional Support**

Salaries Regular	0.00	33	0	-33
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15	0	-15
<b>Total Personnel Services</b>	<b>0.00</b>	<b>48</b>	<b>0</b>	<b>-48</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,000	0	-2,000

Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>-2,000</b>
Professional Services	0.00	230,501	287,501	57,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>230,501</b>	<b>287,501</b>	<b>57,000</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>232,549</b>	<b>287,501</b>	<b>54,952</b>
<b>Department of Audit Services-Internal</b>				
Salaries Regular	0.00	33	0	-33
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15	0	-15
<b>Total Personnel Services</b>	<b>0.00</b>	<b>48</b>	<b>0</b>	<b>-48</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,000	0	-2,000
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>-2,000</b>
Professional Services	0.00	230,501	287,501	57,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>230,501</b>	<b>287,501</b>	<b>57,000</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Audit Services-Internal Total</b>	<b>0.00</b>	<b>232,549</b>	<b>287,501</b>	<b>54,952</b>
<b>1653100</b>	<b>Audit Serv-Legislative Auditor</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	322,334	289,579	-32,755
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>322,334</b>	<b>289,579</b>	<b>-32,755</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>322,334</b>	<b>289,579</b>	<b>-32,755</b>
<b>Department of Audit Serv-Legislative Auditor</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

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	322,334	289,579	-32,755
Debt Service	0.00	0	0	0
Total Other Charges	0.00	322,334	289,579	-32,755
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	322,334	289,579	-32,755
<b>1653200</b>	<b>Audit Serv-Lsu System Auditor</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	362,674	290,290	-72,384
Debt Service	0.00	0	0	0
Total Other Charges	0.00	362,674	290,290	-72,384
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	362,674	290,290	-72,384
<b>Department of Audit Serv-Lsu System Auditor</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	362,674	290,290	-72,384
Debt Service	0.00	0	0	0
Total Other Charges	0.00	362,674	290,290	-72,384
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	362,674	290,290	-72,384

**1654000****Physicians Billing**



<b>Function of Instruction</b>				
Salaries Regular	0.00	52,973	0	-52,973
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,659	0	-20,659
<b>Total Personnel Services</b>	<b>0.00</b>	<b>73,632</b>	<b>0</b>	<b>-73,632</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>73,632</b>	<b>0</b>	<b>-73,632</b>
<b>Department of Physicians Billing</b>				
Salaries Regular	0.00	52,973	0	-52,973
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,659	0	-20,659
<b>Total Personnel Services</b>	<b>0.00</b>	<b>73,632</b>	<b>0</b>	<b>-73,632</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Physicians Billing Total</b>	<b>0.00</b>	<b>73,632</b>	<b>0</b>	<b>-73,632</b>
<b>1655000</b>	<b>Reimbursements</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	277,751	247,962	-29,789
Other Compensation	0.00	0	0	0
Related Benefits	0.00	128,087	104,144	-23,943
<b>Total Personnel Services</b>	<b>0.00</b>	<b>405,838</b>	<b>352,106</b>	<b>-53,732</b>
Travel	0.00	1,000	1,000	0
Operating Services	0.00	31,320	5,916	-25,404
Supplies	0.00	1,650	1,650	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>33,970</b>	<b>8,566</b>	<b>-25,404</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

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	444,808	365,672	-79,136
<b>Department of Reimbursements</b>				
Salaries Regular	0.00	277,751	247,962	-29,789
Other Compensation	0.00	0	0	0
Related Benefits	0.00	128,087	104,144	-23,943
Total Personnel Services	0.00	405,838	352,106	-53,732
Travel	0.00	1,000	1,000	0
Operating Services	0.00	31,320	5,916	-25,404
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	33,970	8,566	-25,404
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	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	444,808	365,672	-79,136
<b>1656000 Sponsored Projects Admin</b>				
<b>Function of Research</b>				
Salaries Regular	0.00	24,181	29,737	5,556
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,151	12,490	1,339
Total Personnel Services	0.00	35,332	42,227	6,895
Travel	0.00	1,000	0	-1,000
Operating Services	0.00	9,000	6,953	-2,047
Supplies	0.00	3,250	3,250	0
Total Operating Expenditures	0.00	13,250	10,203	-3,047
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	48,582	52,430	3,848
<b>Function of Academic Support</b>				
Salaries Regular	0.00	139,954	172,068	32,114
Other Compensation	0.00	1,300	1,300	0
Related Benefits	0.00	64,541	72,269	7,728
Total Personnel Services	0.00	205,795	245,637	39,842
Travel	0.00	0	0	0
Operating Services	0.00	9,265	-8,363	-17,628
Supplies	0.00	2,481	2,481	0
Total Operating Expenditures	0.00	11,746	-5,882	-17,628
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	217,541	239,755	22,214
<b>Department of Sponsored Projects Admin</b>				
Salaries Regular	0.00	164,135	201,805	37,670
Other Compensation	0.00	1,300	1,300	0
Related Benefits	0.00	75,692	84,759	9,067
Total Personnel Services	0.00	241,127	287,864	46,737
Travel	0.00	1,000	0	-1,000
Operating Services	0.00	18,265	-1,410	-19,675
Supplies	0.00	5,731	5,731	0
Total Operating Expenditures	0.00	24,996	4,321	-20,675
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 Sponsored Projects Admin Total	0.00	266,123	292,185	26,062
<b>1660000 Logistical Services</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	21,454	26,382	4,928
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,894	11,080	1,186
Total Personnel Services	0.00	31,348	37,462	6,114
Travel	0.00	0	0	0
Operating Services	0.00	1,870	-833	-2,703
Supplies	0.00	660	660	0
Total Operating Expenditures	0.00	2,530	-173	-2,703
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	33,878	37,289	3,411
<b>Department of Logistical Services</b>				
Salaries Regular	0.00	21,454	26,382	4,928
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,894	11,080	1,186
Total Personnel Services	0.00	31,348	37,462	6,114
Travel	0.00	0	0	0
Operating Services	0.00	1,870	-833	-2,703
Supplies	0.00	660	660	0
Total Operating Expenditures	0.00	2,530	-173	-2,703
Professional Services	0.00	0	0	0

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Logistical Services Total</b>	<b>0.00</b>	<b>33,878</b>	<b>37,289</b>	<b>3,411</b>

**1661000**

**Campus Mail**

**Function of Institutional Support**

Salaries Regular	0.00	124,393	117,210	-7,183
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,319	49,186	-8,133
<b>Total Personnel Services</b>	<b>0.00</b>	<b>181,712</b>	<b>166,396</b>	<b>-15,316</b>
Travel	0.00	0	0	0
Operating Services	0.00	144,475	-2,523	-146,998
Supplies	0.00	7,200	2,200	-5,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>151,675</b>	<b>-323</b>	<b>-151,998</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>333,387</b>	<b>166,073</b>	<b>-167,314</b>

**Department of Campus Mail**

Salaries Regular	0.00	124,393	117,210	-7,183
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,319	49,186	-8,133
<b>Total Personnel Services</b>	<b>0.00</b>	<b>181,712</b>	<b>166,396</b>	<b>-15,316</b>
Travel	0.00	0	0	0
Operating Services	0.00	144,475	-2,523	-146,998
Supplies	0.00	7,200	2,200	-5,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>151,675</b>	<b>-323</b>	<b>-151,998</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Campus Mail Total</b>	<b>0.00</b>	<b>333,387</b>	<b>166,073</b>	<b>-167,314</b>

**1662000**

**Campus Police**

**Function of Institutional Support**

Salaries Regular	0.00	1,332,308	657,843	-674,465
Other Compensation	0.00	0	0	0
Related Benefits	0.00	568,937	234,886	-334,051
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,901,245</b>	<b>892,729</b>	<b>-1,008,516</b>
Travel	0.00	0	0	0

Operating Services	0.00	30,232	-135,251	-165,483
Supplies	0.00	37,700	37,700	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>67,932</b>	<b>-97,551</b>	<b>-165,483</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>1,970,477</b>	<b>796,478</b>	<b>-1,173,999</b>
<b>Department of Campus Police</b>				
Salaries Regular	0.00	1,332,308	657,843	-674,465
Other Compensation	0.00	0	0	0
Related Benefits	0.00	568,937	234,886	-334,051
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,901,245</b>	<b>892,729</b>	<b>-1,008,516</b>
Travel	0.00	0	0	0
Operating Services	0.00	30,232	-135,251	-165,483
Supplies	0.00	37,700	37,700	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>67,932</b>	<b>-97,551</b>	<b>-165,483</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Campus Police Total</b>	<b>0.00</b>	<b>1,970,477</b>	<b>796,478</b>	<b>-1,173,999</b>
<b>1663000</b>	<b>Purchasing</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	402,631	286,962	-115,669
Other Compensation	0.00	3,000	3,000	0
Related Benefits	0.00	185,583	120,440	-65,143
<b>Total Personnel Services</b>	<b>0.00</b>	<b>591,214</b>	<b>410,402</b>	<b>-180,812</b>
Travel	0.00	1,000	1,000	0
Operating Services	0.00	50,985	5,621	-45,364
Supplies	0.00	11,000	5,000	-6,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>62,985</b>	<b>11,621</b>	<b>-51,364</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>659,199</b>	<b>427,023</b>	<b>-232,176</b>
<b>Department of Purchasing</b>				
Salaries Regular	0.00	402,631	286,962	-115,669
Other Compensation	0.00	3,000	3,000	0

Related Benefits	0.00	185,583	120,440	-65,143
<b>Total Personnel Services</b>	<b>0.00</b>	<b>591,214</b>	<b>410,402</b>	<b>-180,812</b>
Travel	0.00	1,000	1,000	0
Operating Services	0.00	50,985	5,621	-45,364
Supplies	0.00	11,000	5,000	-6,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>62,985</b>	<b>11,621</b>	<b>-51,364</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Department of Purchasing Total</b>	<b>0.00</b>	<b>659,199</b>	<b>427,023</b>	<b>-232,176</b>
<b>1663100 Shipping &amp; Receiving</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	120,565	115,071	-5,494
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	55,369	48,120	-7,249
<b>Total Personnel Services</b>	<b>0.00</b>	<b>179,934</b>	<b>167,191</b>	<b>-12,743</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,300	-7,626	-10,926
Supplies	0.00	6,600	4,500	-2,100
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>9,900</b>	<b>-3,126</b>	<b>-13,026</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>189,834</b>	<b>164,065</b>	<b>-25,769</b>
<b>Department of Shipping &amp; Receiving</b>				
Salaries Regular	0.00	120,565	115,071	-5,494
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	55,369	48,120	-7,249
<b>Total Personnel Services</b>	<b>0.00</b>	<b>179,934</b>	<b>167,191</b>	<b>-12,743</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,300	-7,626	-10,926
Supplies	0.00	6,600	4,500	-2,100
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>9,900</b>	<b>-3,126</b>	<b>-13,026</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Shipping &amp; Receiving Total</b>	<b>0.00</b>	<b>189,834</b>	<b>164,065</b>	<b>-25,769</b>

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

<b>1665000</b>	<b>Transportation</b>				
	<b>Function of Institutional Support</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Travel	0.00	0	0	0
	Operating Services	0.00	5,500	5,000	-500
	Supplies	0.00	5,500	15,000	9,500
	<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>11,000</b>	<b>20,000</b>	<b>9,000</b>
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>11,000</b>	<b>20,000</b>	<b>9,000</b>
	<b>Department of Transportation</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Travel	0.00	0	0	0
	Operating Services	0.00	5,500	5,000	-500
	Supplies	0.00	5,500	15,000	9,500
	<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>11,000</b>	<b>20,000</b>	<b>9,000</b>
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Department of Transportation Total</b>	<b>0.00</b>	<b>11,000</b>	<b>20,000</b>	<b>9,000</b>
<b>1672210</b>	<b>Casualty Insurance</b>				
	<b>Function of Institutional Support</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	2,988,120	3,175,799	187,679
	Debt Service	0.00	0	0	0
	<b>Total Other Charges</b>	<b>0.00</b>	<b>2,988,120</b>	<b>3,175,799</b>	<b>187,679</b>
	General Acquisitions	0.00	0	0	0

Library Acquisitions	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	2,988,120	3,175,799	187,679

**Department of Casualty Insurance**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	2,988,120	3,175,799	187,679
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,988,120	3,175,799	187,679
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,988,120	3,175,799	187,679

**1673000 Information Technology-Admin****Function of Institutional Support**

Salaries Regular	0.00	2,427,786	1,698,678	-729,108
Other Compensation	0.00	41,725	41,725	0
Related Benefits	0.00	1,144,994	705,045	-439,949
Total Personnel Services	0.00	3,614,505	2,445,448	-1,169,057
Travel	0.00	5,000	5,000	0
Operating Services	0.00	2,863,403	2,486,047	-377,356
Supplies	0.00	136,000	336,750	200,750
Total Operating Expenditures	0.00	3,004,403	2,827,797	-176,606
Professional Services	0.00	631,575	630,000	-1,575
Other Charges	0.00	213,955	220,000	6,045
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	845,530	850,000	4,470
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	7,689,438	6,348,245	-1,341,193

**Department of Information Technology-Admin**

Salaries Regular	0.00	2,427,786	1,698,678	-729,108
Other Compensation	0.00	41,725	41,725	0
Related Benefits	0.00	1,144,994	705,045	-439,949
Total Personnel Services	0.00	3,614,505	2,445,448	-1,169,057
Travel	0.00	5,000	5,000	0
Operating Services	0.00	2,863,403	2,486,047	-377,356
Supplies	0.00	136,000	336,750	200,750
Total Operating Expenditures	0.00	3,004,403	2,827,797	-176,606
Professional Services	0.00	631,575	630,000	-1,575
Other Charges	0.00	213,955	220,000	6,045
Interagency Transfers	0.00	0	0	0



Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>845,530</b>	<b>850,000</b>	<b>4,470</b>
General Acquisitions	0.00	225,000	225,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>
Department of Information Technology-Admin	0.00	7,689,438	6,348,245	-1,341,193
<b>1674000 Human Resource Management</b>				
<b>Function of Public Service</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	7,500	7,500
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>
Professional Services	0.00	10,000	0	-10,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>-10,000</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Public Service Total</b>	<b>0.00</b>	<b>10,000</b>	<b>7,500</b>	<b>-2,500</b>
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	954,653	974,016	19,363
Other Compensation	0.00	41,915	41,915	0
Related Benefits	0.00	440,928	409,777	-31,151
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,437,496</b>	<b>1,425,708</b>	<b>-11,788</b>
Travel	0.00	1,000	1,000	0
Operating Services	0.00	83,846	-64,433	-148,279
Supplies	0.00	38,850	8,450	-30,400
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>123,696</b>	<b>-54,983</b>	<b>-178,679</b>
Professional Services	0.00	56,000	21,000	-35,000
Other Charges	0.00	1,500	500	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>57,500</b>	<b>21,500</b>	<b>-36,000</b>
General Acquisitions	0.00	5,000	6,000	1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>6,000</b>	<b>1,000</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>1,623,692</b>	<b>1,398,225</b>	<b>-225,467</b>
<b>Department of Human Resource Management</b>				
Salaries Regular	0.00	954,653	974,016	19,363
Other Compensation	0.00	41,915	41,915	0
Related Benefits	0.00	440,928	409,777	-31,151
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,437,496</b>	<b>1,425,708</b>	<b>-11,788</b>
Travel	0.00	1,000	1,000	0
Operating Services	0.00	83,846	-56,933	-140,779
Supplies	0.00	38,850	8,450	-30,400
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>123,696</b>	<b>-47,483</b>	<b>-171,179</b>

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Professional Services	0.00	66,000	21,000	-45,000
Other Charges	0.00	1,500	500	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>67,500</b>	<b>21,500</b>	<b>-46,000</b>
General Acquisitions	0.00	5,000	6,000	1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>6,000</b>	<b>1,000</b>
Department of Human Resource Management	0.00	1,633,692	1,405,725	-227,967
<b>1674400</b>	<b>Hrm-Eeo</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	23,358	59,028	35,670
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,772	24,792	14,020
<b>Total Personnel Services</b>	<b>0.00</b>	<b>34,130</b>	<b>83,820</b>	<b>49,690</b>
Travel	0.00	5,000	0	-5,000
Operating Services	0.00	10,000	-6,047	-16,047
Supplies	0.00	15,000	0	-15,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>30,000</b>	<b>-6,047</b>	<b>-36,047</b>
Professional Services	0.00	15,000	0	-15,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>15,000</b>	<b>0</b>	<b>-15,000</b>
General Acquisitions	0.00	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>84,130</b>	<b>77,773</b>	<b>-6,357</b>
<b>Department of Hrm-Eeo</b>				
Salaries Regular	0.00	23,358	59,028	35,670
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,772	24,792	14,020
<b>Total Personnel Services</b>	<b>0.00</b>	<b>34,130</b>	<b>83,820</b>	<b>49,690</b>
Travel	0.00	5,000	0	-5,000
Operating Services	0.00	10,000	-6,047	-16,047
Supplies	0.00	15,000	0	-15,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>30,000</b>	<b>-6,047</b>	<b>-36,047</b>
Professional Services	0.00	15,000	0	-15,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>15,000</b>	<b>0</b>	<b>-15,000</b>
General Acquisitions	0.00	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>
<b>Department of Hrm-Eeo Total</b>	<b>0.00</b>	<b>84,130</b>	<b>77,773</b>	<b>-6,357</b>
<b>1675000</b>	<b>Information Services</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	345,468	301,600	-43,868
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	159,315	126,672	-32,643
<b>Total Personnel Services</b>	<b>0.00</b>	<b>508,783</b>	<b>432,272</b>	<b>-76,511</b>

Travel	0.00	0	0	0
Operating Services	0.00	8,336	-22,563	-30,899
Supplies	0.00	2,200	2,200	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,536</b>	<b>-20,363</b>	<b>-30,899</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>519,319</b>	<b>411,909</b>	<b>-107,410</b>
<b>Department of Information Services</b>				
Salaries Regular	0.00	345,468	301,600	-43,868
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	159,315	126,672	-32,643
<b>Total Personnel Services</b>	<b>0.00</b>	<b>508,783</b>	<b>432,272</b>	<b>-76,511</b>
Travel	0.00	0	0	0
Operating Services	0.00	8,336	-22,563	-30,899
Supplies	0.00	2,200	2,200	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,536</b>	<b>-20,363</b>	<b>-30,899</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Information Services Total</b>	<b>0.00</b>	<b>519,319</b>	<b>411,909</b>	<b>-107,410</b>
<b>1676000</b>	<b>Legal Services</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	50	0	-50
Operating Services	0.00	1,950	0	-1,950
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>-2,000</b>
Professional Services	0.00	149,200	151,200	2,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>149,200</b>	<b>151,200</b>	<b>2,000</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>151,200</b>	<b>151,200</b>	<b>0</b>
<b>Department of Legal Services</b>				
Salaries Regular	0.00	0	0	0

Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	50	0	-50
Operating Services	0.00	1,950	0	-1,950
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>-2,000</b>
Professional Services	0.00	149,200	151,200	2,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>149,200</b>	<b>151,200</b>	<b>2,000</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Legal Services Total</b>	<b>0.00</b>	<b>151,200</b>	<b>151,200</b>	<b>0</b>

**1677200 Official Entertainment**

<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	2,200	2,200	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,420</b>	<b>2,420</b>	<b>0</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>4,420</b>	<b>4,420</b>	<b>0</b>

<b>Department of Official Entertainment</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	2,200	2,200	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,420</b>	<b>2,420</b>	<b>0</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

	Department of Official Entertainment Total	0.00	4,420	4,420	0
<b>1678000</b>	<b>Environmental Health And Safet</b>				
	<b>Function of Institutional Support</b>				
	Salaries Regular	0.00	185,241	173,076	-12,165
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	85,425	72,692	-12,733
	Total Personnel Services	0.00	270,666	245,768	-24,898
	Travel	0.00	0	0	0
	Operating Services	0.00	173,032	124,300	-48,732
	Supplies	0.00	34,100	40,100	6,000
	Total Operating Expenditures	0.00	207,132	164,400	-42,732
	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	25,000	25,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	25,000	25,000
	Function of Institutional Support Total	0.00	477,798	435,168	-42,630
	<b>Department of Environmental Health And Safet</b>				
	Salaries Regular	0.00	185,241	173,076	-12,165
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	85,425	72,692	-12,733
	Total Personnel Services	0.00	270,666	245,768	-24,898
	Travel	0.00	0	0	0
	Operating Services	0.00	173,032	124,300	-48,732
	Supplies	0.00	34,100	40,100	6,000
	Total Operating Expenditures	0.00	207,132	164,400	-42,732
	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	25,000	25,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	25,000	25,000
	Department of Environmental Health And Safet	0.00	477,798	435,168	-42,630
<b>1678050</b>	<b>Professional Liability Insuran</b>				
	<b>Function of Institutional Support</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related 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	2,969,082	3,275,071	305,989
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	2,969,082	3,275,071	305,989

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,969,082	3,275,071	305,989
<b>Department of Professional Liability Insuran</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	2,969,082	3,275,071	305,989
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,969,082	3,275,071	305,989
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,969,082	3,275,071	305,989
<b>1980003 HSC Activities</b>				
<b>Function of Institutional Support</b>				
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	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	2,812,033	2,927,971	115,938
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,812,033	2,927,971	115,938
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	8,189,918	8,305,856	115,938
<b>Department of HSC Activities</b>				
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	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	2,812,033	2,927,971	115,938
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,812,033</b>	<b>2,927,971</b>	<b>115,938</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of HSC Activities Total</b>	<b>0.00</b>	<b>8,189,918</b>	<b>8,305,856</b>	<b>115,938</b>
<b>College of Institutional Services</b>				
Salaries Regular	0.00	8,844,625	7,374,713	-1,469,912
Other Compensation	0.00	112,000	112,000	0
Related Benefits	0.00	9,436,573	8,424,258	-1,012,315
<b>Total Personnel Services</b>	<b>0.00</b>	<b>18,393,198</b>	<b>15,910,971</b>	<b>-2,482,227</b>
Travel	0.00	16,050	10,000	-6,050
Operating Services	0.00	3,640,872	2,293,764	-1,347,108
Supplies	0.00	384,832	542,582	157,750
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>4,041,754</b>	<b>2,846,346</b>	<b>-1,195,408</b>
Professional Services	0.00	1,098,776	1,108,201	9,425
Other Charges	0.00	268,555	273,600	5,045
Interagency Transfers	0.00	9,454,243	9,958,710	504,467
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>10,821,574</b>	<b>11,340,511</b>	<b>518,937</b>
General Acquisitions	0.00	295,000	316,000	21,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>295,000</b>	<b>316,000</b>	<b>21,000</b>
<b>College of Institutional Services Total</b>	<b>0.00</b>	<b>33,551,526</b>	<b>30,413,828</b>	<b>-3,137,698</b>
<b>College of Physical Plant Services</b>				
<b>1691000</b>	<b>PROPERTY &amp; FACILITIES ADMIN</b>			
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	1,134,948	180,568	-954,380
Other Compensation	0.00	0	0	0
Related Benefits	0.00	494,956	75,839	-419,117
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,629,904</b>	<b>256,407</b>	<b>-1,373,497</b>
Travel	0.00	0	0	0
Operating Services	0.00	45,197	26,698	-18,499
Supplies	0.00	85,000	85,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>130,197</b>	<b>111,698</b>	<b>-18,499</b>
Professional Services	0.00	4,192	5,000	808
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>4,892</b>	<b>5,700</b>	<b>808</b>
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>
<b>Function of Operation and Maintenance Total</b>	<b>0.00</b>	<b>1,809,993</b>	<b>418,805</b>	<b>-1,391,188</b>
<b>Department of PROPERTY &amp; FACILITIES ADMIN</b>				
Salaries Regular	0.00	1,134,948	180,568	-954,380
Other Compensation	0.00	0	0	0
Related Benefits	0.00	494,956	75,839	-419,117
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,629,904</b>	<b>256,407</b>	<b>-1,373,497</b>
Travel	0.00	0	0	0
Operating Services	0.00	45,197	26,698	-18,499

Supplies	0.00	85,000	85,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>130,197</b>	<b>111,698</b>	<b>-18,499</b>
Professional Services	0.00	4,192	5,000	808
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>4,892</b>	<b>5,700</b>	<b>808</b>
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>
<b>Department of PROPERTY &amp; FACILITIES</b>	<b>0.00</b>	<b>1,809,993</b>	<b>418,805</b>	<b>-1,391,188</b>
<b>1692000</b>	<b>Buildings And Operations</b>			
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	450,279	190,000	-260,279
Other Compensation	0.00	0	0	0
Related Benefits	0.00	201,974	79,800	-122,174
<b>Total Personnel Services</b>	<b>0.00</b>	<b>652,253</b>	<b>269,800</b>	<b>-382,453</b>
Travel	0.00	0	0	0
Operating Services	0.00	238,124	634,217	396,093
Supplies	0.00	193,000	224,575	31,575
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>431,124</b>	<b>858,792</b>	<b>427,668</b>
Professional Services	0.00	5,000	0	-5,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>
General Acquisitions	0.00	0	430,000	430,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>430,000</b>	<b>430,000</b>
<b>Function of Operation and Maintenance Total</b>	<b>0.00</b>	<b>1,088,377</b>	<b>1,558,592</b>	<b>470,215</b>
<b>Department of Buildings And Operations</b>				
Salaries Regular	0.00	450,279	190,000	-260,279
Other Compensation	0.00	0	0	0
Related Benefits	0.00	201,974	79,800	-122,174
<b>Total Personnel Services</b>	<b>0.00</b>	<b>652,253</b>	<b>269,800</b>	<b>-382,453</b>
Travel	0.00	0	0	0
Operating Services	0.00	238,124	634,217	396,093
Supplies	0.00	193,000	224,575	31,575
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>431,124</b>	<b>858,792</b>	<b>427,668</b>
Professional Services	0.00	5,000	0	-5,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>
General Acquisitions	0.00	0	430,000	430,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>430,000</b>	<b>430,000</b>
<b>Department of Buildings And Operations Total</b>	<b>0.00</b>	<b>1,088,377</b>	<b>1,558,592</b>	<b>470,215</b>
<b>1693000</b>	<b>BUILDING SERVICES</b>			
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	66,147	0	-66,147
Other Compensation	0.00	0	0	0



Related Benefits	0.00	30,458	0	-30,458
<b>Total Personnel Services</b>	<b>0.00</b>	<b>96,605</b>	<b>0</b>	<b>-96,605</b>
Travel	0.00	0	0	0
Operating Services	0.00	7,700	49,000	41,300
Supplies	0.00	11,000	11,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>18,700</b>	<b>60,000</b>	<b>41,300</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Operation and Maintenance Total</b>	<b>0.00</b>	<b>115,305</b>	<b>60,000</b>	<b>-55,305</b>
<b>Department of BUILDING SERVICES</b>				
Salaries Regular	0.00	66,147	0	-66,147
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,458	0	-30,458
<b>Total Personnel Services</b>	<b>0.00</b>	<b>96,605</b>	<b>0</b>	<b>-96,605</b>
Travel	0.00	0	0	0
Operating Services	0.00	7,700	49,000	41,300
Supplies	0.00	11,000	11,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>18,700</b>	<b>60,000</b>	<b>41,300</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of BUILDING SERVICES Total</b>	<b>0.00</b>	<b>115,305</b>	<b>60,000</b>	<b>-55,305</b>
<b>1693300 Housekeeping</b>				
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	-59,490	0	59,490
Other Compensation	0.00	0	0	0
Related Benefits	0.00	191,774	0	-191,774
<b>Total Personnel Services</b>	<b>0.00</b>	<b>132,284</b>	<b>0</b>	<b>-132,284</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	670,371	500,000	-170,371
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>670,371</b>	<b>500,000</b>	<b>-170,371</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Operation and Maintenance Total</b>	<b>0.00</b>	<b>802,655</b>	<b>500,000</b>	<b>-302,655</b>

<b>Department of Housekeeping</b>					
Salaries Regular		0.00	-59,490	0	59,490
Other Compensation		0.00	0	0	0
Related Benefits		0.00	191,774	0	-191,774
<b>Total Personnel Services</b>		<b>0.00</b>	<b>132,284</b>	<b>0</b>	<b>-132,284</b>
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	0	0	0
<b>Total Operating Expenditures</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0.00	670,371	500,000	-170,371
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
<b>Total Other Charges</b>		<b>0.00</b>	<b>670,371</b>	<b>500,000</b>	<b>-170,371</b>
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Housekeeping Total</b>		<b>0.00</b>	<b>802,655</b>	<b>500,000</b>	<b>-302,655</b>
<b>1695000 Utilities</b>					
<b>Function of Instruction</b>					
Salaries Regular		0.00	256,057	0	-256,057
Other Compensation		0.00	0	0	0
Related Benefits		0.00	118,082	0	-118,082
<b>Total Personnel Services</b>		<b>0.00</b>	<b>374,139</b>	<b>0</b>	<b>-374,139</b>
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	0	0	0
<b>Total Operating Expenditures</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
<b>Total Other Charges</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>		<b>0.00</b>	<b>374,139</b>	<b>0</b>	<b>-374,139</b>
<b>Function of Operation and Maintenance</b>					
Salaries Regular		0.00	259,061	0	-259,061
Other Compensation		0.00	0	0	0
Related Benefits		0.00	118,084	0	-118,084
<b>Total Personnel Services</b>		<b>0.00</b>	<b>377,145</b>	<b>0</b>	<b>-377,145</b>
Travel		0.00	0	0	0
Operating Services		0.00	5,008,150	4,546,495	-461,655
Supplies		0.00	22,000	22,000	0
<b>Total Operating Expenditures</b>		<b>0.00</b>	<b>5,030,150</b>	<b>4,568,495</b>	<b>-461,655</b>
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
<b>Total Other Charges</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0.00	0	0	0
Library Acquisitions		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	5,407,295	4,568,495	-838,800
<b>Department of Utilities</b>				
Salaries Regular	0.00	515,118	0	-515,118
Other Compensation	0.00	0	0	0
Related Benefits	0.00	236,166	0	-236,166
Total Personnel Services	0.00	751,284	0	-751,284
Travel	0.00	0	0	0
Operating Services	0.00	5,008,150	4,546,495	-461,655
Supplies	0.00	22,000	22,000	0
Total Operating Expenditures	0.00	5,030,150	4,568,495	-461,655
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Utilities Total	0.00	5,781,434	4,568,495	-1,212,939
<b>College of Physical Plant Services</b>				
Salaries Regular	0.00	2,107,002	370,568	-1,736,434
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,155,328	155,639	-999,689
Total Personnel Services	0.00	3,262,330	526,207	-2,736,123
Travel	0.00	0	0	0
Operating Services	0.00	5,299,171	5,256,410	-42,761
Supplies	0.00	311,000	342,575	31,575
Total Operating Expenditures	0.00	5,610,171	5,598,985	-11,186
Professional Services	0.00	679,563	505,000	-174,563
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	680,263	505,700	-174,563
General Acquisitions	0.00	45,000	475,000	430,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	475,000	430,000
College of Physical Plant Services Total	0.00	9,597,764	7,105,892	-2,491,872
<b>College of Central Services</b>				
<b>1980001</b>	<b>Reserves</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	-1,466,884	0	1,466,884
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-572,085	0	572,085
Total Personnel Services	0.00	-2,038,969	0	2,038,969
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	100,000	0	-100,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Debt Service	0.00	0	0	0
Total Other Charges	0.00	100,000	0	-100,000
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	-1,938,969	0	1,938,969
<b>Function of Public Service</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	-10,000	0	10,000
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	-10,000	0	10,000
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 Public Service Total	0.00	-10,000	0	10,000
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	-5,624,569	-211,946	5,412,623
Other Compensation	0.00	-81,662	0	81,662
Related Benefits	0.00	-3,470,679	19,414	3,490,093
Total Personnel Services	0.00	-9,176,910	-192,532	8,984,378
Travel	0.00	-3,500	0	3,500
Operating Services	0.00	-2,952,763	88,395	3,041,158
Supplies	0.00	-294,052	0	294,052
Total Operating Expenditures	0.00	-3,250,315	88,395	3,338,710
Professional Services	0.00	-429,375	0	429,375
Other Charges	0.00	1,084,276	0	-1,084,276
Interagency Transfers	0.00	-445,076	95,465	540,541
Debt Service	0.00	0	0	0
Total Other Charges	0.00	209,825	95,465	-114,360
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
Function of Institutional Support Total	0.00	-12,232,400	-8,672	12,223,728
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	-897,737	0	897,737
Other Compensation	0.00	-3,896	0	3,896
Related Benefits	0.00	-336,265	0	336,265
Total Personnel Services	0.00	-1,237,898	0	1,237,898
Travel	0.00	0	0	0
Operating Services	0.00	-3,315,400	-682,171	2,633,229
Supplies	0.00	-61,440	0	61,440
Total Operating Expenditures	0.00	-3,376,840	-682,171	2,694,669
Professional Services	0.00	0	0	0

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Operation and Maintenance Total</b>	<b>0.00</b>	<b>-4,614,738</b>	<b>-682,171</b>	<b>3,932,567</b>
<b>Department of Reserves</b>				
Salaries Regular	0.00	-7,989,190	-211,946	7,777,244
Other Compensation	0.00	-85,558	0	85,558
Related Benefits	0.00	-4,379,029	19,414	4,398,443
<b>Total Personnel Services</b>	<b>0.00</b>	<b>-12,453,777</b>	<b>-192,532</b>	<b>12,261,245</b>
Travel	0.00	-3,500	0	3,500
Operating Services	0.00	-6,178,227	-593,776	5,584,451
Supplies	0.00	-355,492	0	355,492
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-6,537,219</b>	<b>-593,776</b>	<b>5,943,443</b>
Professional Services	0.00	-339,375	0	339,375
Other Charges	0.00	1,099,276	15,000	-1,084,276
Interagency Transfers	0.00	-445,076	95,465	540,541
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>314,825</b>	<b>110,465</b>	<b>-204,360</b>
General Acquisitions	0.00	-15,000	0	15,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>-15,000</b>	<b>0</b>	<b>15,000</b>
<b>Department of Reserves Total</b>	<b>0.00</b>	<b>-18,691,171</b>	<b>-675,843</b>	<b>18,015,328</b>
<b>Function of Transfers</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	89,936	0	-89,936
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>89,936</b>	<b>0</b>	<b>-89,936</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Transfers Total</b>	<b>0.00</b>	<b>104,936</b>	<b>15,000</b>	<b>-89,936</b>
<b>College of Central Services</b>				
Salaries Regular	0.00	-7,989,190	-211,946	7,777,244
Other Compensation	0.00	-85,558	0	85,558
Related Benefits	0.00	-4,379,029	19,414	4,398,443
<b>Total Personnel Services</b>	<b>0.00</b>	<b>-12,453,777</b>	<b>-192,532</b>	<b>12,261,245</b>
Travel	0.00	-3,500	0	3,500
Operating Services	0.00	-6,178,227	-593,776	5,584,451
Supplies	0.00	-355,492	0	355,492

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	-6,537,219	-593,776	5,943,443
Professional Services	0.00	-339,375	0	339,375
Other Charges	0.00	1,099,276	15,000	-1,084,276
Interagency Transfers	0.00	-445,076	95,465	540,541
Debt Service	0.00	0	0	0
Total Other Charges	0.00	314,825	110,465	-204,360
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
College of Central Services Total	0.00	-18,691,171	-675,843	18,015,328

**College of Hospital**

2018710

**Administration****Department of Administration**

Salaries Regular	0.00	705,357	0	-705,357
Other Compensation	0.00	0	0	0
Related Benefits	0.00	188,984	0	-188,984
Total Personnel Services	0.00	894,341	0	-894,341
Travel	0.00	0	0	0
Operating Services	0.00	619,511	0	-619,511
Supplies	0.00	55,250	0	-55,250
Total Operating Expenditures	0.00	674,761	0	-674,761
Professional Services	0.00	37,500	0	-37,500
Other Charges	0.00	2,500	0	-2,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	40,000	0	-40,000
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	1,609,102	0	-1,609,102

**Function of Hospitals**

Salaries Regular	0.00	705,357	0	-705,357
Other Compensation	0.00	0	0	0
Related Benefits	0.00	188,984	0	-188,984
Total Personnel Services	0.00	894,341	0	-894,341
Travel	0.00	0	0	0
Operating Services	0.00	619,511	0	-619,511
Supplies	0.00	55,250	0	-55,250
Total Operating Expenditures	0.00	674,761	0	-674,761
Professional Services	0.00	37,500	0	-37,500
Other Charges	0.00	2,500	0	-2,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	40,000	0	-40,000
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	1,609,102	0	-1,609,102

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	227,680	0	-227,680
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	227,680	0	-227,680
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	227,680	0	-227,680
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	227,680	0	-227,680
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	227,680	0	-227,680
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	227,680	0	-227,680
<b>2018750 Administration Department 3</b>	<b>Administration Department 3</b>			
<b>Department of Administration Department 3</b>				
Salaries Regular	0.00	8,067,204	0	-8,067,204
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,213,886	0	-2,213,886
Total Personnel Services	0.00	10,281,090	0	-10,281,090
Travel	0.00	10,875	0	-10,875
Operating Services	0.00	1,841,534	0	-1,841,534
Supplies	0.00	17,302,580	0	-17,302,580
Total Operating Expenditures	0.00	19,154,989	0	-19,154,989
Professional Services	0.00	2,695,806	0	-2,695,806
Other Charges	0.00	1,883,509	0	-1,883,509
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,579,315	0	-4,579,315
General Acquisitions	0.00	642,082	0	-642,082
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	642,082	0	-642,082
Department of Administration Department 3	0.00	34,657,476	0	-34,657,476

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

<b>Function of Hospitals</b>				
Salaries Regular	0.00	8,067,204	0	-8,067,204
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,213,886	0	-2,213,886
<b>Total Personnel Services</b>	<b>0.00</b>	<b>10,281,090</b>	<b>0</b>	<b>-10,281,090</b>
Travel	0.00	10,875	0	-10,875
Operating Services	0.00	1,841,534	0	-1,841,534
Supplies	0.00	17,302,580	0	-17,302,580
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,154,989</b>	<b>0</b>	<b>-19,154,989</b>
Professional Services	0.00	2,695,806	0	-2,695,806
Other Charges	0.00	1,883,509	0	-1,883,509
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>4,579,315</b>	<b>0</b>	<b>-4,579,315</b>
General Acquisitions	0.00	642,082	0	-642,082
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>642,082</b>	<b>0</b>	<b>-642,082</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>34,657,476</b>	<b>0</b>	<b>-34,657,476</b>
<b>2036010 Nursery</b>				
<b>Department of Nursery</b>				
Salaries Regular	0.00	239,069	0	-239,069
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,162	0	-60,162
<b>Total Personnel Services</b>	<b>0.00</b>	<b>299,231</b>	<b>0</b>	<b>-299,231</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,248	0	-2,248
Supplies	0.00	17,700	0	-17,700
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,948</b>	<b>0</b>	<b>-19,948</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Nursery Total</b>	<b>0.00</b>	<b>319,179</b>	<b>0</b>	<b>-319,179</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	239,069	0	-239,069
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,162	0	-60,162
<b>Total Personnel Services</b>	<b>0.00</b>	<b>299,231</b>	<b>0</b>	<b>-299,231</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,248	0	-2,248
Supplies	0.00	17,700	0	-17,700
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,948</b>	<b>0</b>	<b>-19,948</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0



Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	319,179	0	-319,179

**2036050****Pediatric Inpatient****Department of Pediatric Inpatient**

Salaries Regular	0.00	692,459	0	-692,459
Other Compensation	0.00	0	0	0
Related Benefits	0.00	163,431	0	-163,431
Total Personnel Services	0.00	855,890	0	-855,890
Travel	0.00	0	0	0
Operating Services	0.00	8,243	0	-8,243
Supplies	0.00	80,356	0	-80,356
Total Operating Expenditures	0.00	88,599	0	-88,599
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	944,489	0	-944,489

**Function of Hospitals**

Salaries Regular	0.00	692,459	0	-692,459
Other Compensation	0.00	0	0	0
Related Benefits	0.00	163,431	0	-163,431
Total Personnel Services	0.00	855,890	0	-855,890
Travel	0.00	0	0	0
Operating Services	0.00	8,243	0	-8,243
Supplies	0.00	80,356	0	-80,356
Total Operating Expenditures	0.00	88,599	0	-88,599
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	944,489	0	-944,489

**2036110****Orthopedic Unit****Department of Orthopedic Unit**

Salaries Regular	0.00	308,386	0	-308,386
Other Compensation	0.00	0	0	0
Related Benefits	0.00	88,482	0	-88,482
Total Personnel Services	0.00	396,868	0	-396,868
Travel	0.00	0	0	0
Operating Services	0.00	2,599	0	-2,599
Supplies	0.00	46,250	0	-46,250
Total Operating Expenditures	0.00	48,849	0	-48,849
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	445,717	0	-445,717
<b>Function of Hospitals</b>				
Salaries Regular	0.00	308,386	0	-308,386
Other Compensation	0.00	0	0	0
Related Benefits	0.00	88,482	0	-88,482
Total Personnel Services	0.00	396,868	0	-396,868
Travel	0.00	0	0	0
Operating Services	0.00	2,599	0	-2,599
Supplies	0.00	46,250	0	-46,250
Total Operating Expenditures	0.00	48,849	0	-48,849
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	445,717	0	-445,717
<b>2036127 Perinatal Unit</b>	<b>Department of Perinatal Unit</b>			
Salaries Regular	0.00	491,050	0	-491,050
Other Compensation	0.00	0	0	0
Related Benefits	0.00	118,372	0	-118,372
Total Personnel Services	0.00	609,422	0	-609,422
Travel	0.00	0	0	0
Operating Services	0.00	7,275	0	-7,275
Supplies	0.00	40,750	0	-40,750
Total Operating Expenditures	0.00	48,025	0	-48,025
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 Perinatal Unit Total	0.00	657,447	0	-657,447
<b>Function of Hospitals</b>				
Salaries Regular	0.00	491,050	0	-491,050
Other Compensation	0.00	0	0	0
Related Benefits	0.00	118,372	0	-118,372
Total Personnel Services	0.00	609,422	0	-609,422
Travel	0.00	0	0	0
Operating Services	0.00	7,275	0	-7,275
Supplies	0.00	40,750	0	-40,750
Total Operating Expenditures	0.00	48,025	0	-48,025

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	657,447	0	-657,447

2036280

**Telemetry Unit****Department of Telemetry Unit**

Salaries Regular	0.00	665,385	0	-665,385
Other Compensation	0.00	0	0	0
Related Benefits	0.00	164,468	0	-164,468
Total Personnel Services	0.00	829,853	0	-829,853
Travel	0.00	0	0	0
Operating Services	0.00	5,311	0	-5,311
Supplies	0.00	89,323	0	-89,323
Total Operating Expenditures	0.00	94,634	0	-94,634
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	924,487	0	-924,487

**Function of Hospitals**

Salaries Regular	0.00	665,385	0	-665,385
Other Compensation	0.00	0	0	0
Related Benefits	0.00	164,468	0	-164,468
Total Personnel Services	0.00	829,853	0	-829,853
Travel	0.00	0	0	0
Operating Services	0.00	5,311	0	-5,311
Supplies	0.00	89,323	0	-89,323
Total Operating Expenditures	0.00	94,634	0	-94,634
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	924,487	0	-924,487

2036325

**Medicine ICU****Department of Medicine ICU**

Salaries Regular	0.00	739,104	0	-739,104
Other Compensation	0.00	0	0	0
Related Benefits	0.00	160,774	0	-160,774
Total Personnel Services	0.00	899,878	0	-899,878

Travel	0.00	0	0	0
Operating Services	0.00	3,802	0	-3,802
Supplies	0.00	156,550	0	-156,550
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>160,352</b>	<b>0</b>	<b>-160,352</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Medicine ICU Total</b>	<b>0.00</b>	<b>1,060,230</b>	<b>0</b>	<b>-1,060,230</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	739,104	0	-739,104
Other Compensation	0.00	0	0	0
Related Benefits	0.00	160,774	0	-160,774
<b>Total Personnel Services</b>	<b>0.00</b>	<b>899,878</b>	<b>0</b>	<b>-899,878</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,802	0	-3,802
Supplies	0.00	156,550	0	-156,550
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>160,352</b>	<b>0</b>	<b>-160,352</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,060,230</b>	<b>0</b>	<b>-1,060,230</b>
<b>2036340</b>	<b>Surgery ICU</b>			
<b>Department of Surgery ICU</b>				
Salaries Regular	0.00	1,009,534	0	-1,009,534
Other Compensation	0.00	0	0	0
Related Benefits	0.00	219,688	0	-219,688
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,229,222</b>	<b>0</b>	<b>-1,229,222</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,836	0	-3,836
Supplies	0.00	186,225	0	-186,225
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>190,061</b>	<b>0</b>	<b>-190,061</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Surgery ICU Total</b>	<b>0.00</b>	<b>1,419,283</b>	<b>0</b>	<b>-1,419,283</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,009,534	0	-1,009,534

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Other Compensation	0.00	0	0	0
Related Benefits	0.00	219,688	0	-219,688
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,229,222</b>	<b>0</b>	<b>-1,229,222</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,836	0	-3,836
Supplies	0.00	186,225	0	-186,225
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>190,061</b>	<b>0</b>	<b>-190,061</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,419,283</b>	<b>0</b>	<b>-1,419,283</b>
<b>2036345 SICU Extension</b>				
<b>Department of SICU Extension</b>				
Salaries Regular	0.00	426,959	0	-426,959
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,085	0	-102,085
<b>Total Personnel Services</b>	<b>0.00</b>	<b>529,044</b>	<b>0</b>	<b>-529,044</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,388	0	-1,388
Supplies	0.00	100,000	0	-100,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>101,388</b>	<b>0</b>	<b>-101,388</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of SICU Extension Total</b>	<b>0.00</b>	<b>630,432</b>	<b>0</b>	<b>-630,432</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	426,959	0	-426,959
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,085	0	-102,085
<b>Total Personnel Services</b>	<b>0.00</b>	<b>529,044</b>	<b>0</b>	<b>-529,044</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,388	0	-1,388
Supplies	0.00	100,000	0	-100,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>101,388</b>	<b>0</b>	<b>-101,388</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Function of Hospitals Total	0.00	630,432	0	-630,432
<b>2036360</b>	<b>Pediatric ICU</b>				
	<b>Department of Pediatric ICU</b>				
	Salaries Regular	0.00	399,468	0	-399,468
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	93,138	0	-93,138
	Total Personnel Services	0.00	492,606	0	-492,606
	Travel	0.00	0	0	0
	Operating Services	0.00	2,067	0	-2,067
	Supplies	0.00	73,750	0	-73,750
	Total Operating Expenditures	0.00	75,817	0	-75,817
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	568,423	0	-568,423
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	399,468	0	-399,468
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	93,138	0	-93,138
	Total Personnel Services	0.00	492,606	0	-492,606
	Travel	0.00	0	0	0
	Operating Services	0.00	2,067	0	-2,067
	Supplies	0.00	73,750	0	-73,750
	Total Operating Expenditures	0.00	75,817	0	-75,817
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	568,423	0	-568,423
<b>2036370</b>	<b>Neonatal ICU</b>				
	<b>Department of Neonatal ICU</b>				
	Salaries Regular	0.00	1,199,941	0	-1,199,941
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	241,727	0	-241,727
	Total Personnel Services	0.00	1,441,668	0	-1,441,668
	Travel	0.00	0	0	0
	Operating Services	0.00	19,712	0	-19,712
	Supplies	0.00	144,362	0	-144,362
	Total Operating Expenditures	0.00	164,074	0	-164,074
	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

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General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,605,742	0	-1,605,742
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,199,941	0	-1,199,941
Other Compensation	0.00	0	0	0
Related Benefits	0.00	241,727	0	-241,727
Total Personnel Services	0.00	1,441,668	0	-1,441,668
Travel	0.00	0	0	0
Operating Services	0.00	19,712	0	-19,712
Supplies	0.00	144,362	0	-144,362
Total Operating Expenditures	0.00	164,074	0	-164,074
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	1,605,742	0	-1,605,742
<b>2036380 Neurosurgery</b>				
<b>Department of Neurosurgery</b>				
Salaries Regular	0.00	453,748	0	-453,748
Other Compensation	0.00	0	0	0
Related Benefits	0.00	111,424	0	-111,424
Total Personnel Services	0.00	565,172	0	-565,172
Travel	0.00	0	0	0
Operating Services	0.00	5,979	0	-5,979
Supplies	0.00	44,700	0	-44,700
Total Operating Expenditures	0.00	50,679	0	-50,679
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 Neurosurgery Total	0.00	615,851	0	-615,851
<b>Function of Hospitals</b>				
Salaries Regular	0.00	453,748	0	-453,748
Other Compensation	0.00	0	0	0
Related Benefits	0.00	111,424	0	-111,424
Total Personnel Services	0.00	565,172	0	-565,172
Travel	0.00	0	0	0
Operating Services	0.00	5,979	0	-5,979
Supplies	0.00	44,700	0	-44,700
Total Operating Expenditures	0.00	50,679	0	-50,679
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

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Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>615,851</b>	<b>0</b>	<b>-615,851</b>

**2036390****Burn Unit****Department of Burn Unit**

Salaries Regular	0.00	435,061	0	-435,061
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,361	0	-109,361
<b>Total Personnel Services</b>	<b>0.00</b>	<b>544,422</b>	<b>0</b>	<b>-544,422</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,224	0	-3,224
Supplies	0.00	197,500	0	-197,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>200,724</b>	<b>0</b>	<b>-200,724</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Burn Unit Total</b>	<b>0.00</b>	<b>745,146</b>	<b>0</b>	<b>-745,146</b>

**Function of Hospitals**

Salaries Regular	0.00	435,061	0	-435,061
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,361	0	-109,361
<b>Total Personnel Services</b>	<b>0.00</b>	<b>544,422</b>	<b>0</b>	<b>-544,422</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,224	0	-3,224
Supplies	0.00	197,500	0	-197,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>200,724</b>	<b>0</b>	<b>-200,724</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>745,146</b>	<b>0</b>	<b>-745,146</b>

**2036410****Psychiatric Inpatient Unit****Department of Psychiatric Inpatient Unit**

Salaries Regular	0.00	20,877	0	-20,877
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,479	0	-7,479
<b>Total Personnel Services</b>	<b>0.00</b>	<b>28,356</b>	<b>0</b>	<b>-28,356</b>
Travel	0.00	0	0	0
Operating Services	0.00	6,552	0	-6,552



Supplies	0.00	2,750	0	-2,750
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>9,302</b>	<b>0</b>	<b>-9,302</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Psychiatric Inpatient Unit Total</b>	<b>0.00</b>	<b>37,658</b>	<b>0</b>	<b>-37,658</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	20,877	0	-20,877
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,479	0	-7,479
<b>Total Personnel Services</b>	<b>0.00</b>	<b>28,356</b>	<b>0</b>	<b>-28,356</b>
Travel	0.00	0	0	0
Operating Services	0.00	6,552	0	-6,552
Supplies	0.00	2,750	0	-2,750
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>9,302</b>	<b>0</b>	<b>-9,302</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>37,658</b>	<b>0</b>	<b>-37,658</b>
<b>2036510 PCS Sitting Services</b>				
<b>Department of PCS Sitting Services</b>				
Salaries Regular	0.00	50,000	0	-50,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,300	0	-4,300
<b>Total Personnel Services</b>	<b>0.00</b>	<b>54,300</b>	<b>0</b>	<b>-54,300</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of PCS Sitting Services Total</b>	<b>0.00</b>	<b>54,300</b>	<b>0</b>	<b>-54,300</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	50,000	0	-50,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,300	0	-4,300

Total Personnel Services	0.00	54,300	0	-54,300
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	54,300	0	-54,300

**2036520 Nursing Serv-Bone Marrow Tran**

**Department of Nursing Serv-Bone Marrow Tran**

Salaries Regular	0.00	250,242	0	-250,242
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,841	0	-60,841
Total Personnel Services	0.00	311,083	0	-311,083
Travel	0.00	0	0	0
Operating Services	0.00	2,703	0	-2,703
Supplies	0.00	34,400	0	-34,400
Total Operating Expenditures	0.00	37,103	0	-37,103
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 Nursing Serv-Bone Marrow	0.00	348,186	0	-348,186

**Function of Hospitals**

Salaries Regular	0.00	250,242	0	-250,242
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,841	0	-60,841
Total Personnel Services	0.00	311,083	0	-311,083
Travel	0.00	0	0	0
Operating Services	0.00	2,703	0	-2,703
Supplies	0.00	34,400	0	-34,400
Total Operating Expenditures	0.00	37,103	0	-37,103
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	348,186	0	-348,186

**2036521 Blood Marrow Transplant**

<b>Department of Blood Marrow Transplant</b>				
Salaries Regular	0.00	6,096	0	-6,096
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,377	0	-2,377
<b>Total Personnel Services</b>	<b>0.00</b>	<b>8,473</b>	<b>0</b>	<b>-8,473</b>
Travel	0.00	0	0	0
Operating Services	0.00	250	0	-250
Supplies	0.00	3,750	0	-3,750
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>4,000</b>	<b>0</b>	<b>-4,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Blood Marrow Transplant Total</b>	<b>0.00</b>	<b>12,473</b>	<b>0</b>	<b>-12,473</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	6,096	0	-6,096
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,377	0	-2,377
<b>Total Personnel Services</b>	<b>0.00</b>	<b>8,473</b>	<b>0</b>	<b>-8,473</b>
Travel	0.00	0	0	0
Operating Services	0.00	250	0	-250
Supplies	0.00	3,750	0	-3,750
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>4,000</b>	<b>0</b>	<b>-4,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>12,473</b>	<b>0</b>	<b>-12,473</b>
<b>2036526</b>	<b>Nursing Service-6J 23 Hr Ob</b>			
<b>Department of Nursing Service-6J 23 Hr Ob</b>				
Salaries Regular	0.00	288,223	0	-288,223
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,002	0	-92,002
<b>Total Personnel Services</b>	<b>0.00</b>	<b>380,225</b>	<b>0</b>	<b>-380,225</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,410	0	-3,410
Supplies	0.00	37,250	0	-37,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>40,660</b>	<b>0</b>	<b>-40,660</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

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	420,885	0	-420,885
<b>Function of Hospitals</b>				
Salaries Regular	0.00	288,223	0	-288,223
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,002	0	-92,002
Total Personnel Services	0.00	380,225	0	-380,225
Travel	0.00	0	0	0
Operating Services	0.00	3,410	0	-3,410
Supplies	0.00	37,250	0	-37,250
Total Operating Expenditures	0.00	40,660	0	-40,660
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	420,885	0	-420,885
<b>2036528 Nursing Service-6Ke Hemat_Onc</b>				
<b>Department of Nursing Service-6Ke Hemat_Onc</b>				
Salaries Regular	0.00	279,667	0	-279,667
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,371	0	-66,371
Total Personnel Services	0.00	346,038	0	-346,038
Travel	0.00	0	0	0
Operating Services	0.00	1,918	0	-1,918
Supplies	0.00	32,116	0	-32,116
Total Operating Expenditures	0.00	34,034	0	-34,034
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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 Hemat_Onc	0.00	380,072	0	-380,072
<b>Function of Hospitals</b>				
Salaries Regular	0.00	279,667	0	-279,667
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,371	0	-66,371
Total Personnel Services	0.00	346,038	0	-346,038
Travel	0.00	0	0	0
Operating Services	0.00	1,918	0	-1,918
Supplies	0.00	32,116	0	-32,116
Total Operating Expenditures	0.00	34,034	0	-34,034
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	380,072	0	-380,072

**2036529****Nursing Service-7K****Department of Nursing Service-7K**

Salaries Regular	0.00	541,417	0	-541,417
Other Compensation	0.00	0	0	0
Related Benefits	0.00	111,975	0	-111,975
Total Personnel Services	0.00	653,392	0	-653,392
Travel	0.00	0	0	0
Operating Services	0.00	4,294	0	-4,294
Supplies	0.00	47,000	0	-47,000
Total Operating Expenditures	0.00	51,294	0	-51,294
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	704,686	0	-704,686

**Function of Hospitals**

Salaries Regular	0.00	541,417	0	-541,417
Other Compensation	0.00	0	0	0
Related Benefits	0.00	111,975	0	-111,975
Total Personnel Services	0.00	653,392	0	-653,392
Travel	0.00	0	0	0
Operating Services	0.00	4,294	0	-4,294
Supplies	0.00	47,000	0	-47,000
Total Operating Expenditures	0.00	51,294	0	-51,294
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	704,686	0	-704,686

**2036536****Nursing Service-8K****Department of Nursing Service-8K**

Salaries Regular	0.00	690,902	0	-690,902
Other Compensation	0.00	0	0	0
Related Benefits	0.00	182,195	0	-182,195
Total Personnel Services	0.00	873,097	0	-873,097
Travel	0.00	0	0	0
Operating Services	0.00	5,164	0	-5,164
Supplies	0.00	89,625	0	-89,625
Total Operating Expenditures	0.00	94,789	0	-94,789

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	967,886	0	-967,886
<b>Function of Hospitals</b>				
Salaries Regular	0.00	690,902	0	-690,902
Other Compensation	0.00	0	0	0
Related Benefits	0.00	182,195	0	-182,195
Total Personnel Services	0.00	873,097	0	-873,097
Travel	0.00	0	0	0
Operating Services	0.00	5,164	0	-5,164
Supplies	0.00	89,625	0	-89,625
Total Operating Expenditures	0.00	94,789	0	-94,789
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	967,886	0	-967,886
<b>2036538</b>	<b>Nursing Service-10Th Floor</b>			
<b>Department of Nursing Service-10Th Floor</b>				
Salaries Regular	0.00	688,379	0	-688,379
Other Compensation	0.00	0	0	0
Related Benefits	0.00	188,375	0	-188,375
Total Personnel Services	0.00	876,754	0	-876,754
Travel	0.00	0	0	0
Operating Services	0.00	5,474	0	-5,474
Supplies	0.00	21,764	0	-21,764
Total Operating Expenditures	0.00	27,238	0	-27,238
Professional Services	0.00	1,250	0	-1,250
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	1,250	0	-1,250
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 Nursing Service-10Th Floor	0.00	905,242	0	-905,242
<b>Function of Hospitals</b>				
Salaries Regular	0.00	688,379	0	-688,379
Other Compensation	0.00	0	0	0
Related Benefits	0.00	188,375	0	-188,375
Total Personnel Services	0.00	876,754	0	-876,754
Travel	0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Operating Services	0.00	5,474	0	-5,474
Supplies	0.00	21,764	0	-21,764
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>27,238</b>	<b>0</b>	<b>-27,238</b>
Professional Services	0.00	1,250	0	-1,250
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,250</b>	<b>0</b>	<b>-1,250</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>905,242</b>	<b>0</b>	<b>-905,242</b>

2036539

**Nursing Service-10K****Department of Nursing Service-10K**

Salaries Regular	0.00	358,823	0	-358,823
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,953	0	-92,953
<b>Total Personnel Services</b>	<b>0.00</b>	<b>451,776</b>	<b>0</b>	<b>-451,776</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,026	0	-5,026
Supplies	0.00	47,250	0	-47,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>52,276</b>	<b>0</b>	<b>-52,276</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Nursing Service-10K Total</b>	<b>0.00</b>	<b>504,052</b>	<b>0</b>	<b>-504,052</b>

**Function of Hospitals**

Salaries Regular	0.00	358,823	0	-358,823
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,953	0	-92,953
<b>Total Personnel Services</b>	<b>0.00</b>	<b>451,776</b>	<b>0</b>	<b>-451,776</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,026	0	-5,026
Supplies	0.00	47,250	0	-47,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>52,276</b>	<b>0</b>	<b>-52,276</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>504,052</b>	<b>0</b>	<b>-504,052</b>

2036550

**Wound Ostomy Continence Nursin****Department of Wound Ostomy Continence Nursin**

Salaries Regular	0.00	44,652	0	-44,652
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Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,438	0	-14,438
<b>Total Personnel Services</b>	<b>0.00</b>	<b>59,090</b>	<b>0</b>	<b>-59,090</b>
Travel	0.00	0	0	0
Operating Services	0.00	547	0	-547
Supplies	0.00	7,500	0	-7,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>8,047</b>	<b>0</b>	<b>-8,047</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Wound Ostomy Continence	0.00	67,137	0	-67,137
<b>Function of Hospitals</b>				
Salaries Regular	0.00	44,652	0	-44,652
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,438	0	-14,438
<b>Total Personnel Services</b>	<b>0.00</b>	<b>59,090</b>	<b>0</b>	<b>-59,090</b>
Travel	0.00	0	0	0
Operating Services	0.00	547	0	-547
Supplies	0.00	7,500	0	-7,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>8,047</b>	<b>0</b>	<b>-8,047</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Function of Hospitals Total	0.00	67,137	0	-67,137
<b>2037001 Labor And Delivery</b>				
<b>Department of Labor And Delivery</b>				
Salaries Regular	0.00	503,679	0	-503,679
Other Compensation	0.00	0	0	0
Related Benefits	0.00	120,711	0	-120,711
<b>Total Personnel Services</b>	<b>0.00</b>	<b>624,390</b>	<b>0</b>	<b>-624,390</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,533	0	-10,533
Supplies	0.00	188,500	0	-188,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>199,033</b>	<b>0</b>	<b>-199,033</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>



Department of Labor And Delivery Total	0.00	823,423	0	-823,423
<b>Function of Hospitals</b>				
Salaries Regular	0.00	503,679	0	-503,679
Other Compensation	0.00	0	0	0
Related Benefits	0.00	120,711	0	-120,711
Total Personnel Services	0.00	624,390	0	-624,390
Travel	0.00	0	0	0
Operating Services	0.00	10,533	0	-10,533
Supplies	0.00	188,500	0	-188,500
Total Operating Expenditures	0.00	199,033	0	-199,033
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	823,423	0	-823,423
<b>2037020 Operating Room</b>				
<b>Department of Operating Room</b>				
Salaries Regular	0.00	1,296,534	0	-1,296,534
Other Compensation	0.00	0	0	0
Related Benefits	0.00	377,119	0	-377,119
Total Personnel Services	0.00	1,673,653	0	-1,673,653
Travel	0.00	0	0	0
Operating Services	0.00	54,989	0	-54,989
Supplies	0.00	4,901,885	0	-4,901,885
Total Operating Expenditures	0.00	4,956,874	0	-4,956,874
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	6,630,527	0	-6,630,527
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,296,534	0	-1,296,534
Other Compensation	0.00	0	0	0
Related Benefits	0.00	377,119	0	-377,119
Total Personnel Services	0.00	1,673,653	0	-1,673,653
Travel	0.00	0	0	0
Operating Services	0.00	54,989	0	-54,989
Supplies	0.00	4,901,885	0	-4,901,885
Total Operating Expenditures	0.00	4,956,874	0	-4,956,874
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

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Detail of Departmental Costs by Function

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	6,630,527	0	-6,630,527

**2037025****Perfusionist Services****Department of Perfusionist Services**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,000	0	-12,000
Total Personnel Services	0.00	12,000	0	-12,000
Travel	0.00	0	0	0
Operating Services	0.00	5,284	0	-5,284
Supplies	0.00	41,250	0	-41,250
Total Operating Expenditures	0.00	46,534	0	-46,534
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	58,534	0	-58,534

**Function of Hospitals**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,000	0	-12,000
Total Personnel Services	0.00	12,000	0	-12,000
Travel	0.00	0	0	0
Operating Services	0.00	5,284	0	-5,284
Supplies	0.00	41,250	0	-41,250
Total Operating Expenditures	0.00	46,534	0	-46,534
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	58,534	0	-58,534

**2037060****Recovery Room****Department of Recovery Room**

Salaries Regular	0.00	333,463	0	-333,463
Other Compensation	0.00	0	0	0
Related Benefits	0.00	94,077	0	-94,077
Total Personnel Services	0.00	427,540	0	-427,540
Travel	0.00	0	0	0
Operating Services	0.00	1,679	0	-1,679
Supplies	0.00	19,500	0	-19,500
Total Operating Expenditures	0.00	21,179	0	-21,179
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Recovery Room Total</b>	<b>0.00</b>	<b>448,719</b>	<b>0</b>	<b>-448,719</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	333,463	0	-333,463
Other Compensation	0.00	0	0	0
Related Benefits	0.00	94,077	0	-94,077
<b>Total Personnel Services</b>	<b>0.00</b>	<b>427,540</b>	<b>0</b>	<b>-427,540</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,679	0	-1,679
Supplies	0.00	19,500	0	-19,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>21,179</b>	<b>0</b>	<b>-21,179</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>448,719</b>	<b>0</b>	<b>-448,719</b>
<b>2047045 Diabetes Education Center</b>				
<b>Department of Diabetes Education Center</b>				
Salaries Regular	0.00	76,296	0	-76,296
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,290	0	-28,290
<b>Total Personnel Services</b>	<b>0.00</b>	<b>104,586</b>	<b>0</b>	<b>-104,586</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,694	0	-1,694
Supplies	0.00	875	0	-875
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,569</b>	<b>0</b>	<b>-2,569</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Diabetes Education Center Total</b>	<b>0.00</b>	<b>107,155</b>	<b>0</b>	<b>-107,155</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	76,296	0	-76,296
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,290	0	-28,290
<b>Total Personnel Services</b>	<b>0.00</b>	<b>104,586</b>	<b>0</b>	<b>-104,586</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,694	0	-1,694
Supplies	0.00	875	0	-875

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Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	2,569	0	-2,569
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 Hospitals Total	0.00	107,155	0	-107,155
<b>2047051 One Day Surgery - UH</b>				
<b>Department of One Day Surgery - UH</b>				
Salaries Regular	0.00	211,873	0	-211,873
Other Compensation	0.00	0	0	0
Related Benefits	0.00	73,563	0	-73,563
Total Personnel Services	0.00	285,436	0	-285,436
Travel	0.00	0	0	0
Operating Services	0.00	6,173	0	-6,173
Supplies	0.00	22,375	0	-22,375
Total Operating Expenditures	0.00	28,548	0	-28,548
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 One Day Surgery - UH Total	0.00	313,984	0	-313,984
<b>Function of Hospitals</b>				
Salaries Regular	0.00	211,873	0	-211,873
Other Compensation	0.00	0	0	0
Related Benefits	0.00	73,563	0	-73,563
Total Personnel Services	0.00	285,436	0	-285,436
Travel	0.00	0	0	0
Operating Services	0.00	6,173	0	-6,173
Supplies	0.00	22,375	0	-22,375
Total Operating Expenditures	0.00	28,548	0	-28,548
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	313,984	0	-313,984
<b>2047075 Specialty Clinic Administratio</b>				
<b>Department of Specialty Clinic Administratio</b>				
Salaries Regular	0.00	471,518	0	-471,518
Other Compensation	0.00	0	0	0
Related Benefits	0.00	166,515	0	-166,515

Total Personnel Services	0.00	638,033	0	-638,033
Travel	0.00	0	0	0
Operating Services	0.00	17,098	0	-17,098
Supplies	0.00	8,500	0	-8,500
Total Operating Expenditures	0.00	25,598	0	-25,598
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	663,631	0	-663,631
<b>Function of Hospitals</b>				
Salaries Regular	0.00	471,518	0	-471,518
Other Compensation	0.00	0	0	0
Related Benefits	0.00	166,515	0	-166,515
Total Personnel Services	0.00	638,033	0	-638,033
Travel	0.00	0	0	0
Operating Services	0.00	17,098	0	-17,098
Supplies	0.00	8,500	0	-8,500
Total Operating Expenditures	0.00	25,598	0	-25,598
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	663,631	0	-663,631
<b>2047100 Emergency</b>				
<b>Department of Emergency</b>				
Salaries Regular	0.00	1,579,447	0	-1,579,447
Other Compensation	0.00	0	0	0
Related Benefits	0.00	329,576	0	-329,576
Total Personnel Services	0.00	1,909,023	0	-1,909,023
Travel	0.00	0	0	0
Operating Services	0.00	16,672	0	-16,672
Supplies	0.00	254,692	0	-254,692
Total Operating Expenditures	0.00	271,364	0	-271,364
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,180,387	0	-2,180,387
<b>Function of Hospitals</b>				

Salaries Regular	0.00	1,579,447	0	-1,579,447
Other Compensation	0.00	0	0	0
Related Benefits	0.00	329,576	0	-329,576
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,909,023</b>	<b>0</b>	<b>-1,909,023</b>
Travel	0.00	0	0	0
Operating Services	0.00	16,672	0	-16,672
Supplies	0.00	254,692	0	-254,692
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>271,364</b>	<b>0</b>	<b>-271,364</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>2,180,387</b>	<b>0</b>	<b>-2,180,387</b>
<b>2047102 Psych Crisis Unit</b>				
<b>Department of Psych Crisis Unit</b>				
Salaries Regular	0.00	187,412	0	-187,412
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,641	0	-48,641
<b>Total Personnel Services</b>	<b>0.00</b>	<b>236,053</b>	<b>0</b>	<b>-236,053</b>
Travel	0.00	0	0	0
Operating Services	0.00	7,350	0	-7,350
Supplies	0.00	10,500	0	-10,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>17,850</b>	<b>0</b>	<b>-17,850</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Psych Crisis Unit Total</b>	<b>0.00</b>	<b>253,903</b>	<b>0</b>	<b>-253,903</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	187,412	0	-187,412
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,641	0	-48,641
<b>Total Personnel Services</b>	<b>0.00</b>	<b>236,053</b>	<b>0</b>	<b>-236,053</b>
Travel	0.00	0	0	0
Operating Services	0.00	7,350	0	-7,350
Supplies	0.00	10,500	0	-10,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>17,850</b>	<b>0</b>	<b>-17,850</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

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Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	253,903	0	-253,903
<b>2047103 Trauma Services</b>				
<b>Department of Trauma Services</b>				
Salaries Regular	0.00	48,750	0	-48,750
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,013	0	-19,013
Total Personnel Services	0.00	67,763	0	-67,763
Travel	0.00	1,500	0	-1,500
Operating Services	0.00	4,162	0	-4,162
Supplies	0.00	1,875	0	-1,875
Total Operating Expenditures	0.00	7,537	0	-7,537
Professional Services	0.00	0	0	0
Other Charges	0.00	1,875	0	-1,875
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,875	0	-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
Department of Trauma Services Total	0.00	77,175	0	-77,175
<b>Function of Hospitals</b>				
Salaries Regular	0.00	48,750	0	-48,750
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,013	0	-19,013
Total Personnel Services	0.00	67,763	0	-67,763
Travel	0.00	1,500	0	-1,500
Operating Services	0.00	4,162	0	-4,162
Supplies	0.00	1,875	0	-1,875
Total Operating Expenditures	0.00	7,537	0	-7,537
Professional Services	0.00	0	0	0
Other Charges	0.00	1,875	0	-1,875
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,875	0	-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	77,175	0	-77,175
<b>2047104 Transfer Center</b>				
<b>Department of Transfer Center</b>				
Salaries Regular	0.00	143,125	0	-143,125
Other Compensation	0.00	0	0	0
Related Benefits	0.00	54,064	0	-54,064
Total Personnel Services	0.00	197,189	0	-197,189
Travel	0.00	0	0	0
Operating Services	0.00	7,500	0	-7,500
Supplies	0.00	1,250	0	-1,250
Total Operating Expenditures	0.00	8,750	0	-8,750
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 Transfer Center Total	0.00	205,939	0	-205,939
<b>Function of Hospitals</b>				
Salaries Regular	0.00	143,125	0	-143,125
Other Compensation	0.00	0	0	0
Related Benefits	0.00	54,064	0	-54,064
Total Personnel Services	0.00	197,189	0	-197,189
Travel	0.00	0	0	0
Operating Services	0.00	7,500	0	-7,500
Supplies	0.00	1,250	0	-1,250
Total Operating Expenditures	0.00	8,750	0	-8,750
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	205,939	0	-205,939
<b>2047621 Psychiatric Clinic</b>				
<b>Department of Psychiatric Clinic</b>				
Salaries Regular	0.00	14,498	0	-14,498
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,617	0	-5,617
Total Personnel Services	0.00	20,115	0	-20,115
Travel	0.00	0	0	0
Operating Services	0.00	14,000	0	-14,000
Supplies	0.00	1,250	0	-1,250
Total Operating Expenditures	0.00	15,250	0	-15,250
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 Psychiatric Clinic Total	0.00	35,365	0	-35,365
<b>Function of Hospitals</b>				
Salaries Regular	0.00	14,498	0	-14,498
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,617	0	-5,617
Total Personnel Services	0.00	20,115	0	-20,115
Travel	0.00	0	0	0
Operating Services	0.00	14,000	0	-14,000
Supplies	0.00	1,250	0	-1,250
Total Operating Expenditures	0.00	15,250	0	-15,250
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>35,365</b>	<b>0</b>	<b>-35,365</b>

**2047670**

**Surgery Clinic**

**Department of Surgery Clinic**

Salaries Regular	0.00	84,473	0	-84,473
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,884	0	-29,884
<b>Total Personnel Services</b>	<b>0.00</b>	<b>114,357</b>	<b>0</b>	<b>-114,357</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,646	0	-5,646
Supplies	0.00	22,301	0	-22,301
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>27,947</b>	<b>0</b>	<b>-27,947</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Surgery Clinic Total</b>	<b>0.00</b>	<b>142,304</b>	<b>0</b>	<b>-142,304</b>

**Function of Hospitals**

Salaries Regular	0.00	84,473	0	-84,473
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,884	0	-29,884
<b>Total Personnel Services</b>	<b>0.00</b>	<b>114,357</b>	<b>0</b>	<b>-114,357</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,646	0	-5,646
Supplies	0.00	22,301	0	-22,301
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>27,947</b>	<b>0</b>	<b>-27,947</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>142,304</b>	<b>0</b>	<b>-142,304</b>

**2047680**

**Medicine Clinic**

**Department of Medicine Clinic**

Salaries Regular	0.00	174,792	0	-174,792
Other Compensation	0.00	0	0	0
Related Benefits	0.00	53,760	0	-53,760
<b>Total Personnel Services</b>	<b>0.00</b>	<b>228,552</b>	<b>0</b>	<b>-228,552</b>
Travel	0.00	0	0	0

Operating Services	0.00	8,860	0	-8,860
Supplies	0.00	18,805	0	-18,805
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>27,665</b>	<b>0</b>	<b>-27,665</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Medicine Clinic Total</b>	<b>0.00</b>	<b>256,217</b>	<b>0</b>	<b>-256,217</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	174,792	0	-174,792
Other Compensation	0.00	0	0	0
Related Benefits	0.00	53,760	0	-53,760
<b>Total Personnel Services</b>	<b>0.00</b>	<b>228,552</b>	<b>0</b>	<b>-228,552</b>
Travel	0.00	0	0	0
Operating Services	0.00	8,860	0	-8,860
Supplies	0.00	18,805	0	-18,805
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>27,665</b>	<b>0</b>	<b>-27,665</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>256,217</b>	<b>0</b>	<b>-256,217</b>
<b>2047700 Dental Clinic</b>				
<b>Department of Dental Clinic</b>				
Salaries Regular	0.00	76,027	0	-76,027
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,565	0	-26,565
<b>Total Personnel Services</b>	<b>0.00</b>	<b>102,592</b>	<b>0</b>	<b>-102,592</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,129	0	-4,129
Supplies	0.00	21,250	0	-21,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>25,379</b>	<b>0</b>	<b>-25,379</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Dental Clinic Total</b>	<b>0.00</b>	<b>127,971</b>	<b>0</b>	<b>-127,971</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	76,027	0	-76,027
Other Compensation	0.00	0	0	0

Related Benefits	0.00	26,565	0	-26,565
<b>Total Personnel Services</b>	<b>0.00</b>	<b>102,592</b>	<b>0</b>	<b>-102,592</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,129	0	-4,129
Supplies	0.00	21,250	0	-21,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>25,379</b>	<b>0</b>	<b>-25,379</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>127,971</b>	<b>0</b>	<b>-127,971</b>
<b>2047720 ENT Clinic</b>				
<b>Department of ENT Clinic</b>				
Salaries Regular	0.00	108,255	0	-108,255
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,478	0	-37,478
<b>Total Personnel Services</b>	<b>0.00</b>	<b>145,733</b>	<b>0</b>	<b>-145,733</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,363	0	-4,363
Supplies	0.00	41,250	0	-41,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>45,613</b>	<b>0</b>	<b>-45,613</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of ENT Clinic Total</b>	<b>0.00</b>	<b>191,346</b>	<b>0</b>	<b>-191,346</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	108,255	0	-108,255
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,478	0	-37,478
<b>Total Personnel Services</b>	<b>0.00</b>	<b>145,733</b>	<b>0</b>	<b>-145,733</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,363	0	-4,363
Supplies	0.00	41,250	0	-41,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>45,613</b>	<b>0</b>	<b>-45,613</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>191,346</b>	<b>0</b>	<b>-191,346</b>

<b>2047725 Medicine Specialty Clinic</b>					
<b>Department of Medicine Specialty Clinic</b>					
Salaries Regular	0.00	90,061	0	-90,061	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	18,910	0	-18,910	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>108,971</b>	<b>0</b>	<b>-108,971</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	4,060	0	-4,060	
Supplies	0.00	11,250	0	-11,250	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>15,310</b>	<b>0</b>	<b>-15,310</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department of Medicine Specialty Clinic Total</b>	<b>0.00</b>	<b>124,281</b>	<b>0</b>	<b>-124,281</b>	
<b>Function of Hospitals</b>					
Salaries Regular	0.00	90,061	0	-90,061	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	18,910	0	-18,910	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>108,971</b>	<b>0</b>	<b>-108,971</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	4,060	0	-4,060	
Supplies	0.00	11,250	0	-11,250	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>15,310</b>	<b>0</b>	<b>-15,310</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>124,281</b>	<b>0</b>	<b>-124,281</b>	
<b>2047730 Ophthalmology Clinic</b>					
<b>Department of Ophthalmology Clinic</b>					
Salaries Regular	0.00	239,512	0	-239,512	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	86,255	0	-86,255	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>325,767</b>	<b>0</b>	<b>-325,767</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	8,044	0	-8,044	
Supplies	0.00	38,350	0	-38,350	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>46,394</b>	<b>0</b>	<b>-46,394</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	

Library Acquisitions	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 Clinic Total	0.00	372,161	0	-372,161
<b>Function of Hospitals</b>				
Salaries Regular	0.00	239,512	0	-239,512
Other Compensation	0.00	0	0	0
Related Benefits	0.00	86,255	0	-86,255
Total Personnel Services	0.00	325,767	0	-325,767
Travel	0.00	0	0	0
Operating Services	0.00	8,044	0	-8,044
Supplies	0.00	38,350	0	-38,350
Total Operating Expenditures	0.00	46,394	0	-46,394
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	372,161	0	-372,161
<b>2047740 Urology Clinic</b>				
<b>Department of Urology Clinic</b>				
Salaries Regular	0.00	71,845	0	-71,845
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,201	0	-23,201
Total Personnel Services	0.00	95,046	0	-95,046
Travel	0.00	0	0	0
Operating Services	0.00	15,724	0	-15,724
Supplies	0.00	112,500	0	-112,500
Total Operating Expenditures	0.00	128,224	0	-128,224
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	223,270	0	-223,270
<b>Function of Hospitals</b>				
Salaries Regular	0.00	71,845	0	-71,845
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,201	0	-23,201
Total Personnel Services	0.00	95,046	0	-95,046
Travel	0.00	0	0	0
Operating Services	0.00	15,724	0	-15,724
Supplies	0.00	112,500	0	-112,500
Total Operating Expenditures	0.00	128,224	0	-128,224
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	223,270	0	-223,270
<b>2047760 OB_GYN Clinic</b>				
<b>Department of OB_GYN Clinic</b>				
Salaries Regular	0.00	152,416	0	-152,416
Other Compensation	0.00	0	0	0
Related Benefits	0.00	49,220	0	-49,220
Total Personnel Services	0.00	201,636	0	-201,636
Travel	0.00	0	0	0
Operating Services	0.00	9,992	0	-9,992
Supplies	0.00	47,000	0	-47,000
Total Operating Expenditures	0.00	56,992	0	-56,992
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	258,628	0	-258,628
<b>Function of Hospitals</b>				
Salaries Regular	0.00	152,416	0	-152,416
Other Compensation	0.00	0	0	0
Related Benefits	0.00	49,220	0	-49,220
Total Personnel Services	0.00	201,636	0	-201,636
Travel	0.00	0	0	0
Operating Services	0.00	9,992	0	-9,992
Supplies	0.00	47,000	0	-47,000
Total Operating Expenditures	0.00	56,992	0	-56,992
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	258,628	0	-258,628
<b>2047761 Perinatal Center</b>				
<b>Department of Perinatal Center</b>				
Salaries Regular	0.00	51,325	0	-51,325
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,480	0	-18,480
Total Personnel Services	0.00	69,805	0	-69,805
Travel	0.00	0	0	0
Operating Services	0.00	250	0	-250
Supplies	0.00	6,250	0	-6,250

Total Operating Expenditures	0.00	6,500	0	-6,500
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 Perinatal Center Total	0.00	76,305	0	-76,305
<b>Function of Hospitals</b>				
Salaries Regular	0.00	51,325	0	-51,325
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,480	0	-18,480
Total Personnel Services	0.00	69,805	0	-69,805
Travel	0.00	0	0	0
Operating Services	0.00	250	0	-250
Supplies	0.00	6,250	0	-6,250
Total Operating Expenditures	0.00	6,500	0	-6,500
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 Hospitals Total	0.00	76,305	0	-76,305
<b>2047780 Orthopedic Clinic</b>				
<b>Department of Orthopedic Clinic</b>				
Salaries Regular	0.00	60,671	0	-60,671
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,526	0	-19,526
Total Personnel Services	0.00	80,197	0	-80,197
Travel	0.00	0	0	0
Operating Services	0.00	1,698	0	-1,698
Supplies	0.00	40,000	0	-40,000
Total Operating Expenditures	0.00	41,698	0	-41,698
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	121,895	0	-121,895
<b>Function of Hospitals</b>				
Salaries Regular	0.00	60,671	0	-60,671
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,526	0	-19,526
Total Personnel Services	0.00	80,197	0	-80,197

Travel	0.00	0	0	0
Operating Services	0.00	1,698	0	-1,698
Supplies	0.00	40,000	0	-40,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>41,698</b>	<b>0</b>	<b>-41,698</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>121,895</b>	<b>0</b>	<b>-121,895</b>
<b>2047812</b>	<b>Neurosurgery_Neurology Clinic</b>			
	<b>Department of Neurosurgery_Neurology Clinic</b>			
Salaries Regular	0.00	63,178	0	-63,178
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,585	0	-19,585
<b>Total Personnel Services</b>	<b>0.00</b>	<b>82,763</b>	<b>0</b>	<b>-82,763</b>
Travel	0.00	0	0	0
Operating Services	0.00	6,131	0	-6,131
Supplies	0.00	10,000	0	-10,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>16,131</b>	<b>0</b>	<b>-16,131</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Neurosurgery_Neurology Clinic</b>	<b>0.00</b>	<b>98,894</b>	<b>0</b>	<b>-98,894</b>
	<b>Function of Hospitals</b>			
Salaries Regular	0.00	63,178	0	-63,178
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,585	0	-19,585
<b>Total Personnel Services</b>	<b>0.00</b>	<b>82,763</b>	<b>0</b>	<b>-82,763</b>
Travel	0.00	0	0	0
Operating Services	0.00	6,131	0	-6,131
Supplies	0.00	10,000	0	-10,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>16,131</b>	<b>0</b>	<b>-16,131</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>98,894</b>	<b>0</b>	<b>-98,894</b>
<b>2047855</b>	<b>Outpatient Clinical Lab</b>			
	<b>Department of Outpatient Clinical Lab</b>			



Salaries Regular	0.00	224,853	0	-224,853
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,296	0	-79,296
<b>Total Personnel Services</b>	<b>0.00</b>	<b>304,149</b>	<b>0</b>	<b>-304,149</b>
Travel	0.00	0	0	0
Operating Services	0.00	188,762	0	-188,762
Supplies	0.00	325,920	0	-325,920
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>514,682</b>	<b>0</b>	<b>-514,682</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Outpatient Clinical Lab Total</b>	<b>0.00</b>	<b>818,831</b>	<b>0</b>	<b>-818,831</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	224,853	0	-224,853
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,296	0	-79,296
<b>Total Personnel Services</b>	<b>0.00</b>	<b>304,149</b>	<b>0</b>	<b>-304,149</b>
Travel	0.00	0	0	0
Operating Services	0.00	188,762	0	-188,762
Supplies	0.00	325,920	0	-325,920
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>514,682</b>	<b>0</b>	<b>-514,682</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>818,831</b>	<b>0</b>	<b>-818,831</b>
<b>2047890 Family Practice Clinic</b>				
<b>Department of Family Practice Clinic</b>				
Salaries Regular	0.00	95,111	0	-95,111
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,919	0	-33,919
<b>Total Personnel Services</b>	<b>0.00</b>	<b>129,030</b>	<b>0</b>	<b>-129,030</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,478	0	-3,478
Supplies	0.00	35,202	0	-35,202
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>38,680</b>	<b>0</b>	<b>-38,680</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	167,710	0	-167,710
<b>Function of Hospitals</b>				
Salaries Regular	0.00	95,111	0	-95,111
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,919	0	-33,919
Total Personnel Services	0.00	129,030	0	-129,030
Travel	0.00	0	0	0
Operating Services	0.00	3,478	0	-3,478
Supplies	0.00	35,202	0	-35,202
Total Operating Expenditures	0.00	38,680	0	-38,680
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	167,710	0	-167,710
<b>2047895 Comp Care Clinic</b>				
<b>Department of Comp Care Clinic</b>				
Salaries Regular	0.00	148,562	0	-148,562
Other Compensation	0.00	0	0	0
Related Benefits	0.00	53,372	0	-53,372
Total Personnel Services	0.00	201,934	0	-201,934
Travel	0.00	0	0	0
Operating Services	0.00	4,582	0	-4,582
Supplies	0.00	18,539	0	-18,539
Total Operating Expenditures	0.00	23,121	0	-23,121
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
Department of Comp Care Clinic Total	0.00	225,055	0	-225,055
<b>Function of Hospitals</b>				
Salaries Regular	0.00	148,562	0	-148,562
Other Compensation	0.00	0	0	0
Related Benefits	0.00	53,372	0	-53,372
Total Personnel Services	0.00	201,934	0	-201,934
Travel	0.00	0	0	0
Operating Services	0.00	4,582	0	-4,582
Supplies	0.00	18,539	0	-18,539
Total Operating Expenditures	0.00	23,121	0	-23,121
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

Board of Regents

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Detail of Departmental Costs by Function

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	225,055	0	-225,055

2047896

**David Raines Clinic****Department of David Raines 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	0	0	0
Supplies	0.00	50	0	-50
Total Operating Expenditures	0.00	50	0	-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 David Raines Clinic Total	0.00	50	0	-50

**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	50	0	-50
Total Operating Expenditures	0.00	50	0	-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 Hospitals Total	0.00	50	0	-50

2047898

**North Desoto Rural Health****Department of North Desoto Rural Health**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	179,325	0	-179,325
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	179,325	0	-179,325
Professional Services	0.00	0	0	0

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of North Desoto Rural Health Total</b>	<b>0.00</b>	<b>179,325</b>	<b>0</b>	<b>-179,325</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	179,325	0	-179,325
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>179,325</b>	<b>0</b>	<b>-179,325</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>179,325</b>	<b>0</b>	<b>-179,325</b>
<b>2047901 Diabetic and Wound Clinic</b>				
<b>Department of Diabetic and Wound Clinic</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,000	0	-1,000
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Diabetic and Wound Clinic Total</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,000	0	-1,000

Board of Regents

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Detail of Departmental Costs by Function

Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>

2047930

**HIV Clinic****Department of HIV Clinic**

Salaries Regular	0.00	84,232	0	-84,232
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,550	0	-29,550
<b>Total Personnel Services</b>	<b>0.00</b>	<b>113,782</b>	<b>0</b>	<b>-113,782</b>
Travel	0.00	0	0	0
Operating Services	0.00	17,500	0	-17,500
Supplies	0.00	262,500	0	-262,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>280,000</b>	<b>0</b>	<b>-280,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of HIV Clinic Total</b>	<b>0.00</b>	<b>393,782</b>	<b>0</b>	<b>-393,782</b>

**Function of Hospitals**

Salaries Regular	0.00	84,232	0	-84,232
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,550	0	-29,550
<b>Total Personnel Services</b>	<b>0.00</b>	<b>113,782</b>	<b>0</b>	<b>-113,782</b>
Travel	0.00	0	0	0
Operating Services	0.00	17,500	0	-17,500
Supplies	0.00	262,500	0	-262,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>280,000</b>	<b>0</b>	<b>-280,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>393,782</b>	<b>0</b>	<b>-393,782</b>

2047941

**Childrens Health Clinic****Department of Childrens Health Clinic**

Salaries Regular	0.00	243,012	0	-243,012
Other Compensation	0.00	0	0	0

Related Benefits	0.00	63,427	0	-63,427
<b>Total Personnel Services</b>	<b>0.00</b>	<b>306,439</b>	<b>0</b>	<b>-306,439</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,501	0	-10,501
Supplies	0.00	42,500	0	-42,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>53,001</b>	<b>0</b>	<b>-53,001</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Childrens Health Clinic Total</b>	<b>0.00</b>	<b>359,440</b>	<b>0</b>	<b>-359,440</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	243,012	0	-243,012
Other Compensation	0.00	0	0	0
Related Benefits	0.00	63,427	0	-63,427
<b>Total Personnel Services</b>	<b>0.00</b>	<b>306,439</b>	<b>0</b>	<b>-306,439</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,501	0	-10,501
Supplies	0.00	42,500	0	-42,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>53,001</b>	<b>0</b>	<b>-53,001</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>359,440</b>	<b>0</b>	<b>-359,440</b>
<b>2058150 Medical Assistance Program</b>				
<b>Department of Medical Assistance Program</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,033	0	-2,033
Supplies	0.00	340	0	-340
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,373</b>	<b>0</b>	<b>-2,373</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Medical Assistance Program</b>	<b>0.00</b>	<b>2,373</b>	<b>0</b>	<b>-2,373</b>

<b>Function of Hospitals</b>					
Salaries Regular	0.00	0	0	0	0
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	0	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0	0
Operating Services	0.00	2,033	0	0	-2,033
Supplies	0.00	340	0	0	-340
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,373</b>	<b>0</b>	<b>0</b>	<b>-2,373</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0	0
Library Acquisitions	0.00	0	0	0	0
Major Repairs	0.00	0	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>2,373</b>	<b>0</b>	<b>0</b>	<b>-2,373</b>
<b>2058160 Volunteer Coordinator</b>					
<b>Department of Volunteer Coordinator</b>					
Salaries Regular	0.00	26,455	0	0	-26,455
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	9,739	0	0	-9,739
<b>Total Personnel Services</b>	<b>0.00</b>	<b>36,194</b>	<b>0</b>	<b>0</b>	<b>-36,194</b>
Travel	0.00	0	0	0	0
Operating Services	0.00	672	0	0	-672
Supplies	0.00	1,200	0	0	-1,200
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,872</b>	<b>0</b>	<b>0</b>	<b>-1,872</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0	0
Library Acquisitions	0.00	0	0	0	0
Major Repairs	0.00	0	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Volunteer Coordinator Total</b>	<b>0.00</b>	<b>38,066</b>	<b>0</b>	<b>0</b>	<b>-38,066</b>
<b>Function of Hospitals</b>					
Salaries Regular	0.00	26,455	0	0	-26,455
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	9,739	0	0	-9,739
<b>Total Personnel Services</b>	<b>0.00</b>	<b>36,194</b>	<b>0</b>	<b>0</b>	<b>-36,194</b>
Travel	0.00	0	0	0	0
Operating Services	0.00	672	0	0	-672
Supplies	0.00	1,200	0	0	-1,200
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,872</b>	<b>0</b>	<b>0</b>	<b>-1,872</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0	0
Library Acquisitions	0.00	0	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	38,066	0	-38,066

2058190

**Inservice Education****Department of Inservice Education**

Salaries Regular	0.00	83,108	0	-83,108
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,673	0	-31,673
Total Personnel Services	0.00	114,781	0	-114,781
Travel	0.00	0	0	0
Operating Services	0.00	5,307	0	-5,307
Supplies	0.00	5,787	0	-5,787
Total Operating Expenditures	0.00	11,094	0	-11,094
Professional Services	0.00	0	0	0
Other Charges	0.00	625	0	-625
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	625	0	-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 Inservice Education Total	0.00	126,500	0	-126,500

**Function of Hospitals**

Salaries Regular	0.00	83,108	0	-83,108
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,673	0	-31,673
Total Personnel Services	0.00	114,781	0	-114,781
Travel	0.00	0	0	0
Operating Services	0.00	5,307	0	-5,307
Supplies	0.00	5,787	0	-5,787
Total Operating Expenditures	0.00	11,094	0	-11,094
Professional Services	0.00	0	0	0
Other Charges	0.00	625	0	-625
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	625	0	-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	126,500	0	-126,500

2058350

**Pastoral Care****Department of Pastoral Care**

Salaries Regular	0.00	47,043	0	-47,043
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,026	0	-17,026
Total Personnel Services	0.00	64,069	0	-64,069
Travel	0.00	0	0	0
Operating Services	0.00	384	0	-384
Supplies	0.00	250	0	-250
Total Operating Expenditures	0.00	634	0	-634
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0



Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	64,703	0	-64,703
<b>Function of Hospitals</b>				
Salaries Regular	0.00	47,043	0	-47,043
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,026	0	-17,026
Total Personnel Services	0.00	64,069	0	-64,069
Travel	0.00	0	0	0
Operating Services	0.00	384	0	-384
Supplies	0.00	250	0	-250
Total Operating Expenditures	0.00	634	0	-634
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	64,703	0	-64,703
<b>2058370 Transportation</b>				
<b>Department of Transportation</b>				
Salaries Regular	0.00	42,329	0	-42,329
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,112	0	-16,112
Total Personnel Services	0.00	58,441	0	-58,441
Travel	0.00	0	0	0
Operating Services	0.00	409	0	-409
Supplies	0.00	1,425	0	-1,425
Total Operating Expenditures	0.00	1,834	0	-1,834
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	60,275	0	-60,275
<b>Function of Hospitals</b>				
Salaries Regular	0.00	42,329	0	-42,329
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,112	0	-16,112
Total Personnel Services	0.00	58,441	0	-58,441
Travel	0.00	0	0	0
Operating Services	0.00	409	0	-409
Supplies	0.00	1,425	0	-1,425
Total Operating Expenditures	0.00	1,834	0	-1,834

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	60,275	0	-60,275

2058443

**Patient Information****Department of Patient Information**

Salaries Regular	0.00	39,835	0	-39,835
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,278	0	-13,278
Total Personnel Services	0.00	53,113	0	-53,113
Travel	0.00	0	0	0
Operating Services	0.00	1,004	0	-1,004
Supplies	0.00	250	0	-250
Total Operating Expenditures	0.00	1,254	0	-1,254
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	54,367	0	-54,367

**Function of Hospitals**

Salaries Regular	0.00	39,835	0	-39,835
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,278	0	-13,278
Total Personnel Services	0.00	53,113	0	-53,113
Travel	0.00	0	0	0
Operating Services	0.00	1,004	0	-1,004
Supplies	0.00	250	0	-250
Total Operating Expenditures	0.00	1,254	0	-1,254
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	54,367	0	-54,367

2058450

**Admitting Patient Registration****Department of Admitting Patient Registration**

Salaries Regular	0.00	118,632	0	-118,632
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,448	0	-34,448
Total Personnel Services	0.00	153,080	0	-153,080

Travel	0.00	0	0	0
Operating Services	0.00	5,146	0	-5,146
Supplies	0.00	9,087	0	-9,087
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>14,233</b>	<b>0</b>	<b>-14,233</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Admitting_Patient Registration	0.00	167,313	0	-167,313
<b>Function of Hospitals</b>				
Salaries Regular	0.00	118,632	0	-118,632
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,448	0	-34,448
<b>Total Personnel Services</b>	<b>0.00</b>	<b>153,080</b>	<b>0</b>	<b>-153,080</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,146	0	-5,146
Supplies	0.00	9,087	0	-9,087
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>14,233</b>	<b>0</b>	<b>-14,233</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Function of Hospitals Total	0.00	167,313	0	-167,313
<b>2058775 Benchmarking and Analytics</b>				
<b>Department of Benchmarking and Analytics</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	68,025	0	-68,025
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>68,025</b>	<b>0</b>	<b>-68,025</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Benchmarking and Analytics	0.00	68,025	0	-68,025
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	68,025	0	-68,025
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>68,025</b>	<b>0</b>	<b>-68,025</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>68,025</b>	<b>0</b>	<b>-68,025</b>

**2058870 Communications Department****Department of Communications Department**

Salaries Regular	0.00	48,768	0	-48,768
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,573	0	-15,573
<b>Total Personnel Services</b>	<b>0.00</b>	<b>64,341</b>	<b>0</b>	<b>-64,341</b>
Travel	0.00	0	0	0
Operating Services	0.00	18,897	0	-18,897
Supplies	0.00	1,500	0	-1,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>20,397</b>	<b>0</b>	<b>-20,397</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Communications Department</b>	<b>0.00</b>	<b>84,738</b>	<b>0</b>	<b>-84,738</b>

**Function of Hospitals**

Salaries Regular	0.00	48,768	0	-48,768
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,573	0	-15,573
<b>Total Personnel Services</b>	<b>0.00</b>	<b>64,341</b>	<b>0</b>	<b>-64,341</b>
Travel	0.00	0	0	0
Operating Services	0.00	18,897	0	-18,897
Supplies	0.00	1,500	0	-1,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>20,397</b>	<b>0</b>	<b>-20,397</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Function of Hospitals Total	0.00	84,738	0	-84,738
<b>2058900</b>	<b>Patient Billing &amp; Receivables</b>				
	<b>Department of Patient Billing &amp; Receivables</b>				
	Salaries Regular	0.00	467,449	0	-467,449
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	174,601	0	-174,601
	Total Personnel Services	0.00	642,050	0	-642,050
	Travel	0.00	0	0	0
	Operating Services	0.00	78,545	0	-78,545
	Supplies	0.00	18,065	0	-18,065
	Total Operating Expenditures	0.00	96,610	0	-96,610
	Professional Services	0.00	0	0	0
	Other Charges	0.00	250	0	-250
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	250	0	-250
	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 Patient Billing & Receivables	0.00	743,910	0	-743,910
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	467,449	0	-467,449
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	174,601	0	-174,601
	Total Personnel Services	0.00	642,050	0	-642,050
	Travel	0.00	0	0	0
	Operating Services	0.00	78,545	0	-78,545
	Supplies	0.00	18,065	0	-18,065
	Total Operating Expenditures	0.00	96,610	0	-96,610
	Professional Services	0.00	0	0	0
	Other Charges	0.00	250	0	-250
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	250	0	-250
	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 Hospitals Total	0.00	743,910	0	-743,910
<b>2059100</b>	<b>Housekeeping Services</b>				
	<b>Department of Housekeeping Services</b>				
	Salaries Regular	0.00	-194,674	0	194,674
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	194,674	0	-194,674
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	179,000	0	-179,000
	Supplies	0.00	60,000	0	-60,000
	Total Operating Expenditures	0.00	239,000	0	-239,000
	Professional Services	0.00	992,081	0	-992,081
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	992,081	0	-992,081

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Housekeeping Services Total</b>	<b>0.00</b>	<b>1,231,081</b>	<b>0</b>	<b>-1,231,081</b>

**Function of Hospitals**

Salaries Regular	0.00	-194,674	0	194,674
Other Compensation	0.00	0	0	0
Related Benefits	0.00	194,674	0	-194,674
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	179,000	0	-179,000
Supplies	0.00	60,000	0	-60,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>239,000</b>	<b>0</b>	<b>-239,000</b>
Professional Services	0.00	992,081	0	-992,081
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>992,081</b>	<b>0</b>	<b>-992,081</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,231,081</b>	<b>0</b>	<b>-1,231,081</b>

**2059120 Laundry Department**

**Department of Laundry Department**

Salaries Regular	0.00	75,264	0	-75,264
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,394	0	-50,394
<b>Total Personnel Services</b>	<b>0.00</b>	<b>125,658</b>	<b>0</b>	<b>-125,658</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,207	0	-2,207
Supplies	0.00	194,750	0	-194,750
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>196,957</b>	<b>0</b>	<b>-196,957</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Laundry Department Total</b>	<b>0.00</b>	<b>322,615</b>	<b>0</b>	<b>-322,615</b>

**Function of Hospitals**

Salaries Regular	0.00	75,264	0	-75,264
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,394	0	-50,394
<b>Total Personnel Services</b>	<b>0.00</b>	<b>125,658</b>	<b>0</b>	<b>-125,658</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,207	0	-2,207
Supplies	0.00	194,750	0	-194,750
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>196,957</b>	<b>0</b>	<b>-196,957</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>322,615</b>	<b>0</b>	<b>-322,615</b>

2059152

**Facility Management Dept 3****Department of Facility Management Dept 3**

Salaries Regular	0.00	3,144	0	-3,144
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,000	0	-15,000
<b>Total Personnel Services</b>	<b>0.00</b>	<b>18,144</b>	<b>0</b>	<b>-18,144</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,000	0	-2,000
Supplies	0.00	7,818	0	-7,818
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>9,818</b>	<b>0</b>	<b>-9,818</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Facility Management Dept 3</b>	<b>0.00</b>	<b>27,962</b>	<b>0</b>	<b>-27,962</b>

**Function of Hospitals**

Salaries Regular	0.00	3,144	0	-3,144
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,000	0	-15,000
<b>Total Personnel Services</b>	<b>0.00</b>	<b>18,144</b>	<b>0</b>	<b>-18,144</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,000	0	-2,000
Supplies	0.00	7,818	0	-7,818
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>9,818</b>	<b>0</b>	<b>-9,818</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>27,962</b>	<b>0</b>	<b>-27,962</b>

2059155

**Maintenance of Plant****Department of Maintenance of Plant**

Salaries Regular	0.00	365,719	0	-365,719
Other Compensation	0.00	0	0	0
Related Benefits	0.00	134,743	0	-134,743
<b>Total Personnel Services</b>	<b>0.00</b>	<b>500,462</b>	<b>0</b>	<b>-500,462</b>
Travel	0.00	0	0	0
Operating Services	0.00	249,748	0	-249,748

Supplies	0.00	125,190	0	-125,190
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>374,938</b>	<b>0</b>	<b>-374,938</b>
Professional Services	0.00	1,250	0	-1,250
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,250</b>	<b>0</b>	<b>-1,250</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Maintenance of Plant Total</b>	<b>0.00</b>	<b>876,650</b>	<b>0</b>	<b>-876,650</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	365,719	0	-365,719
Other Compensation	0.00	0	0	0
Related Benefits	0.00	134,743	0	-134,743
<b>Total Personnel Services</b>	<b>0.00</b>	<b>500,462</b>	<b>0</b>	<b>-500,462</b>
Travel	0.00	0	0	0
Operating Services	0.00	249,748	0	-249,748
Supplies	0.00	125,190	0	-125,190
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>374,938</b>	<b>0</b>	<b>-374,938</b>
Professional Services	0.00	1,250	0	-1,250
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,250</b>	<b>0</b>	<b>-1,250</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>876,650</b>	<b>0</b>	<b>-876,650</b>
<b>2059460 Medical Stores</b>				
<b>Department of Medical Stores</b>				
Salaries Regular	0.00	415,540	0	-415,540
Other Compensation	0.00	0	0	0
Related Benefits	0.00	146,289	0	-146,289
<b>Total Personnel Services</b>	<b>0.00</b>	<b>561,829</b>	<b>0</b>	<b>-561,829</b>
Travel	0.00	0	0	0
Operating Services	0.00	504,735	0	-504,735
Supplies	0.00	135,000	0	-135,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>639,735</b>	<b>0</b>	<b>-639,735</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Medical Stores Total</b>	<b>0.00</b>	<b>1,201,564</b>	<b>0</b>	<b>-1,201,564</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	415,540	0	-415,540
Other Compensation	0.00	0	0	0
Related Benefits	0.00	146,289	0	-146,289



Total Personnel Services	0.00	561,829	0	-561,829
Travel	0.00	0	0	0
Operating Services	0.00	504,735	0	-504,735
Supplies	0.00	135,000	0	-135,000
Total Operating Expenditures	0.00	639,735	0	-639,735
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,201,564	0	-1,201,564

2067151

**Laboratory-EAP****Department of Laboratory-EAP**

Salaries Regular	0.00	104,026	0	-104,026
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,550	0	-35,550
Total Personnel Services	0.00	139,576	0	-139,576
Travel	0.00	0	0	0
Operating Services	0.00	167,250	0	-167,250
Supplies	0.00	223,695	0	-223,695
Total Operating Expenditures	0.00	390,945	0	-390,945
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	530,521	0	-530,521

**Function of Hospitals**

Salaries Regular	0.00	104,026	0	-104,026
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,550	0	-35,550
Total Personnel Services	0.00	139,576	0	-139,576
Travel	0.00	0	0	0
Operating Services	0.00	167,250	0	-167,250
Supplies	0.00	223,695	0	-223,695
Total Operating Expenditures	0.00	390,945	0	-390,945
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	530,521	0	-530,521

2067152

**Chemistry**

<b>Department of Chemistry</b>					
Salaries Regular	0.00	254,154	0	-254,154	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	87,451	0	-87,451	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>341,605</b>	<b>0</b>	<b>-341,605</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	1,307,498	0	-1,307,498	
Supplies	0.00	1,280,377	0	-1,280,377	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,587,875</b>	<b>0</b>	<b>-2,587,875</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department of Chemistry Total</b>	<b>0.00</b>	<b>2,929,480</b>	<b>0</b>	<b>-2,929,480</b>	
<b>Function of Hospitals</b>					
Salaries Regular	0.00	254,154	0	-254,154	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	87,451	0	-87,451	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>341,605</b>	<b>0</b>	<b>-341,605</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	1,307,498	0	-1,307,498	
Supplies	0.00	1,280,377	0	-1,280,377	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,587,875</b>	<b>0</b>	<b>-2,587,875</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>2,929,480</b>	<b>0</b>	<b>-2,929,480</b>	
<b>2067156</b>	<b>Anatomical Pathology</b>				
<b>Department of Anatomical Pathology</b>					
Salaries Regular	0.00	115,607	0	-115,607	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	38,717	0	-38,717	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>154,324</b>	<b>0</b>	<b>-154,324</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	27,919	0	-27,919	
Supplies	0.00	185,106	0	-185,106	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>213,025</b>	<b>0</b>	<b>-213,025</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anatomical Pathology Total	0.00	367,349	0	-367,349
<b>Function of Hospitals</b>				
Salaries Regular	0.00	115,607	0	-115,607
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,717	0	-38,717
Total Personnel Services	0.00	154,324	0	-154,324
Travel	0.00	0	0	0
Operating Services	0.00	27,919	0	-27,919
Supplies	0.00	185,106	0	-185,106
Total Operating Expenditures	0.00	213,025	0	-213,025
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	367,349	0	-367,349
<b>2067157 Morque</b>				
<b>Department of Morque</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	444	0	-444
Supplies	0.00	1,250	0	-1,250
Total Operating Expenditures	0.00	1,694	0	-1,694
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Morque Total	0.00	1,694	0	-1,694
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	444	0	-444
Supplies	0.00	1,250	0	-1,250
Total Operating Expenditures	0.00	1,694	0	-1,694
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,694	0	-1,694

**2067158 Pathology Services Admin****Department of Pathology Services Admin**

Salaries Regular	0.00	414,109	0	-414,109
Other Compensation	0.00	0	0	0
Related Benefits	0.00	134,736	0	-134,736
Total Personnel Services	0.00	548,845	0	-548,845
Travel	0.00	0	0	0
Operating Services	0.00	33,795	0	-33,795
Supplies	0.00	50,000	0	-50,000
Total Operating Expenditures	0.00	83,795	0	-83,795
Professional Services	0.00	2,500	0	-2,500
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	2,500	0	-2,500
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	635,140	0	-635,140

**Function of Hospitals**

Salaries Regular	0.00	414,109	0	-414,109
Other Compensation	0.00	0	0	0
Related Benefits	0.00	134,736	0	-134,736
Total Personnel Services	0.00	548,845	0	-548,845
Travel	0.00	0	0	0
Operating Services	0.00	33,795	0	-33,795
Supplies	0.00	50,000	0	-50,000
Total Operating Expenditures	0.00	83,795	0	-83,795
Professional Services	0.00	2,500	0	-2,500
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	2,500	0	-2,500
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	635,140	0	-635,140

**2067159 Pathology Serv Information Ser****Department of Pathology Serv Information Ser**

Salaries Regular	0.00	47,550	0	-47,550
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,732	0	-15,732
Total Personnel Services	0.00	63,282	0	-63,282
Travel	0.00	0	0	0
Operating Services	0.00	393,666	0	-393,666
Supplies	0.00	2,500	0	-2,500
Total Operating Expenditures	0.00	396,166	0	-396,166

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Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Pathology Serv Information Ser	0.00	459,448	0	-459,448
<b>Function of Hospitals</b>				
Salaries Regular	0.00	47,550	0	-47,550
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,732	0	-15,732
<b>Total Personnel Services</b>	<b>0.00</b>	<b>63,282</b>	<b>0</b>	<b>-63,282</b>
Travel	0.00	0	0	0
Operating Services	0.00	393,666	0	-393,666
Supplies	0.00	2,500	0	-2,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>396,166</b>	<b>0</b>	<b>-396,166</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>459,448</b>	<b>0</b>	<b>-459,448</b>
<b>2067162 Hematology_Coagulation</b>				
<b>Department of Hematology_Coagulation</b>				
Salaries Regular	0.00	188,454	0	-188,454
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,256	0	-66,256
<b>Total Personnel Services</b>	<b>0.00</b>	<b>254,710</b>	<b>0</b>	<b>-254,710</b>
Travel	0.00	0	0	0
Operating Services	0.00	51,806	0	-51,806
Supplies	0.00	142,421	0	-142,421
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>194,227</b>	<b>0</b>	<b>-194,227</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Hematology_Coagulation Total</b>	<b>0.00</b>	<b>448,937</b>	<b>0</b>	<b>-448,937</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	188,454	0	-188,454
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,256	0	-66,256
<b>Total Personnel Services</b>	<b>0.00</b>	<b>254,710</b>	<b>0</b>	<b>-254,710</b>
Travel	0.00	0	0	0

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Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Operating Services	0.00	51,806	0	-51,806
Supplies	0.00	142,421	0	-142,421
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>194,227</b>	<b>0</b>	<b>-194,227</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>448,937</b>	<b>0</b>	<b>-448,937</b>

**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
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	757	0	-757
Supplies	0.00	20,500	0	-20,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>21,257</b>	<b>0</b>	<b>-21,257</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Bone Marrow Total</b>	<b>0.00</b>	<b>21,257</b>	<b>0</b>	<b>-21,257</b>

**Function of Hospitals**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	757	0	-757
Supplies	0.00	20,500	0	-20,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>21,257</b>	<b>0</b>	<b>-21,257</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>21,257</b>	<b>0</b>	<b>-21,257</b>

**2067164****Flow Cytometry****Department of Flow Cytometry**

Salaries Regular	0.00	0	0	0
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Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	21,945	0	-21,945
Supplies	0.00	102,073	0	-102,073
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>124,018</b>	<b>0</b>	<b>-124,018</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Flow Cytometry Total</b>	<b>0.00</b>	<b>124,018</b>	<b>0</b>	<b>-124,018</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	21,945	0	-21,945
Supplies	0.00	102,073	0	-102,073
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>124,018</b>	<b>0</b>	<b>-124,018</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>124,018</b>	<b>0</b>	<b>-124,018</b>
<b>2067165 Transfusion Service</b>				
<b>Department of Transfusion Service</b>				
Salaries Regular	0.00	130,947	0	-130,947
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,191	0	-40,191
<b>Total Personnel Services</b>	<b>0.00</b>	<b>171,138</b>	<b>0</b>	<b>-171,138</b>
Travel	0.00	0	0	0
Operating Services	0.00	30,300	0	-30,300
Supplies	0.00	1,521,697	0	-1,521,697
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,551,997</b>	<b>0</b>	<b>-1,551,997</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of Transfusion Service Total	0.00	1,723,135	0	-1,723,135
<b>Function of Hospitals</b>				
Salaries Regular	0.00	130,947	0	-130,947
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,191	0	-40,191
Total Personnel Services	0.00	171,138	0	-171,138
Travel	0.00	0	0	0
Operating Services	0.00	30,300	0	-30,300
Supplies	0.00	1,521,697	0	-1,521,697
Total Operating Expenditures	0.00	1,551,997	0	-1,551,997
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,723,135	0	-1,723,135
<b>2067166 Cyto genetics Lab</b>				
<b>Department of Cyto genetics Lab</b>				
Salaries Regular	0.00	78,022	0	-78,022
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,429	0	-30,429
Total Personnel Services	0.00	108,451	0	-108,451
Travel	0.00	0	0	0
Operating Services	0.00	16,377	0	-16,377
Supplies	0.00	117,614	0	-117,614
Total Operating Expenditures	0.00	133,991	0	-133,991
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	242,442	0	-242,442
<b>Function of Hospitals</b>				
Salaries Regular	0.00	78,022	0	-78,022
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,429	0	-30,429
Total Personnel Services	0.00	108,451	0	-108,451
Travel	0.00	0	0	0
Operating Services	0.00	16,377	0	-16,377
Supplies	0.00	117,614	0	-117,614
Total Operating Expenditures	0.00	133,991	0	-133,991
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0



Board of Regents

Form BOR-4A

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Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	242,442	0	-242,442

**2067170****Special Hematology Lab****Department of Special Hematology Lab**

Salaries Regular	0.00	36,521	0	-36,521
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,804	0	-10,804
Total Personnel Services	0.00	47,325	0	-47,325
Travel	0.00	0	0	0
Operating Services	0.00	15,650	0	-15,650
Supplies	0.00	78,500	0	-78,500
Total Operating Expenditures	0.00	94,150	0	-94,150
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Special Hematology Lab Total	0.00	141,475	0	-141,475

**Function of Hospitals**

Salaries Regular	0.00	36,521	0	-36,521
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,804	0	-10,804
Total Personnel Services	0.00	47,325	0	-47,325
Travel	0.00	0	0	0
Operating Services	0.00	15,650	0	-15,650
Supplies	0.00	78,500	0	-78,500
Total Operating Expenditures	0.00	94,150	0	-94,150
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	141,475	0	-141,475

**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	250	0	-250
Supplies	0.00	3,250	0	-3,250
Total Operating Expenditures	0.00	3,500	0	-3,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Urinalysis Lab Total</b>	<b>0.00</b>	<b>3,500</b>	<b>0</b>	<b>-3,500</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	250	0	-250
Supplies	0.00	3,250	0	-3,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,500</b>	<b>0</b>	<b>-3,500</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>3,500</b>	<b>0</b>	<b>-3,500</b>
<b>2067190</b>	<b>Surgical Services</b>			
<b>Department of Surgical Services</b>				
Salaries Regular	0.00	9,651	0	-9,651
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,400	0	-3,400
<b>Total Personnel Services</b>	<b>0.00</b>	<b>13,051</b>	<b>0</b>	<b>-13,051</b>
Travel	0.00	0	0	0
Operating Services	0.00	187	0	-187
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>187</b>	<b>0</b>	<b>-187</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Surgical Services Total</b>	<b>0.00</b>	<b>13,238</b>	<b>0</b>	<b>-13,238</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	9,651	0	-9,651
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,400	0	-3,400
<b>Total Personnel Services</b>	<b>0.00</b>	<b>13,051</b>	<b>0</b>	<b>-13,051</b>
Travel	0.00	0	0	0
Operating Services	0.00	187	0	-187
Supplies	0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	187	0	-187
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	13,238	0	-13,238

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	500	0	-500
Supplies	0.00	33,375	0	-33,375
Total Operating Expenditures	0.00	33,875	0	-33,875
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 Lab Surg Immuno Diag Total	0.00	33,875	0	-33,875

**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	500	0	-500
Supplies	0.00	33,375	0	-33,375
Total Operating Expenditures	0.00	33,875	0	-33,875
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	33,875	0	-33,875

2067222

**Viral Diagnostic****Department of Viral Diagnostic**

Salaries Regular	0.00	46,429	0	-46,429
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,107	0	-18,107

Total Personnel Services	0.00	64,536	0	-64,536
Travel	0.00	0	0	0
Operating Services	0.00	30,322	0	-30,322
Supplies	0.00	230,240	0	-230,240
Total Operating Expenditures	0.00	260,562	0	-260,562
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 Viral Diagnostic Total	0.00	325,098	0	-325,098
<b>Function of Hospitals</b>				
Salaries Regular	0.00	46,429	0	-46,429
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,107	0	-18,107
Total Personnel Services	0.00	64,536	0	-64,536
Travel	0.00	0	0	0
Operating Services	0.00	30,322	0	-30,322
Supplies	0.00	230,240	0	-230,240
Total Operating Expenditures	0.00	260,562	0	-260,562
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 Hospitals Total	0.00	325,098	0	-325,098
<b>2067230 Cardiac Cath Lab</b>				
<b>Department of Cardiac Cath Lab</b>				
Salaries Regular	0.00	224,174	0	-224,174
Other Compensation	0.00	0	0	0
Related Benefits	0.00	64,582	0	-64,582
Total Personnel Services	0.00	288,756	0	-288,756
Travel	0.00	0	0	0
Operating Services	0.00	16,483	0	-16,483
Supplies	0.00	1,020,060	0	-1,020,060
Total Operating Expenditures	0.00	1,036,543	0	-1,036,543
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,325,299	0	-1,325,299
<b>Function of Hospitals</b>				

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Salaries Regular	0.00	224,174	0	-224,174
Other Compensation	0.00	0	0	0
Related Benefits	0.00	64,582	0	-64,582
<b>Total Personnel Services</b>	<b>0.00</b>	<b>288,756</b>	<b>0</b>	<b>-288,756</b>
Travel	0.00	0	0	0
Operating Services	0.00	16,483	0	-16,483
Supplies	0.00	1,020,060	0	-1,020,060
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,036,543</b>	<b>0</b>	<b>-1,036,543</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,325,299</b>	<b>0</b>	<b>-1,325,299</b>
<b>2067260 Mammography</b>				
<b>Department of Mammography</b>				
Salaries Regular	0.00	45,895	0	-45,895
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,246	0	-16,246
<b>Total Personnel Services</b>	<b>0.00</b>	<b>62,141</b>	<b>0</b>	<b>-62,141</b>
Travel	0.00	0	0	0
Operating Services	0.00	21,366	0	-21,366
Supplies	0.00	14,500	0	-14,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>35,866</b>	<b>0</b>	<b>-35,866</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Mammography Total</b>	<b>0.00</b>	<b>98,007</b>	<b>0</b>	<b>-98,007</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	45,895	0	-45,895
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,246	0	-16,246
<b>Total Personnel Services</b>	<b>0.00</b>	<b>62,141</b>	<b>0</b>	<b>-62,141</b>
Travel	0.00	0	0	0
Operating Services	0.00	21,366	0	-21,366
Supplies	0.00	14,500	0	-14,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>35,866</b>	<b>0</b>	<b>-35,866</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	98,007	0	-98,007
<b>2067265 Radiology - Therapy</b>				
<b>Department of Radiology - Therapy</b>				
Salaries Regular	0.00	187,294	0	-187,294
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,826	0	-70,826
Total Personnel Services	0.00	258,120	0	-258,120
Travel	0.00	0	0	0
Operating Services	0.00	475,164	0	-475,164
Supplies	0.00	103,250	0	-103,250
Total Operating Expenditures	0.00	578,414	0	-578,414
Professional Services	0.00	21,250	0	-21,250
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	21,250	0	-21,250
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 - Therapy Total	0.00	857,784	0	-857,784
<b>Function of Hospitals</b>				
Salaries Regular	0.00	187,294	0	-187,294
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,826	0	-70,826
Total Personnel Services	0.00	258,120	0	-258,120
Travel	0.00	0	0	0
Operating Services	0.00	475,164	0	-475,164
Supplies	0.00	103,250	0	-103,250
Total Operating Expenditures	0.00	578,414	0	-578,414
Professional Services	0.00	21,250	0	-21,250
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	21,250	0	-21,250
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	857,784	0	-857,784
<b>2067270 Cat Scan</b>				
<b>Department of Cat Scan</b>				
Salaries Regular	0.00	155,888	0	-155,888
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,756	0	-50,756
Total Personnel Services	0.00	206,644	0	-206,644
Travel	0.00	0	0	0
Operating Services	0.00	255,155	0	-255,155
Supplies	0.00	100,016	0	-100,016
Total Operating Expenditures	0.00	355,171	0	-355,171
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 Cat Scan Total	0.00	561,815	0	-561,815
<b>Function of Hospitals</b>				
Salaries Regular	0.00	155,888	0	-155,888
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,756	0	-50,756
Total Personnel Services	0.00	206,644	0	-206,644
Travel	0.00	0	0	0
Operating Services	0.00	255,155	0	-255,155
Supplies	0.00	100,016	0	-100,016
Total Operating Expenditures	0.00	355,171	0	-355,171
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
Function of Hospitals Total	0.00	561,815	0	-561,815
<b>2067275 Radiology Special Procedures</b>				
<b>Department of Radiology Special Procedures</b>				
Salaries Regular	0.00	156,976	0	-156,976
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,823	0	-48,823
Total Personnel Services	0.00	205,799	0	-205,799
Travel	0.00	0	0	0
Operating Services	0.00	12,845	0	-12,845
Supplies	0.00	505,500	0	-505,500
Total Operating Expenditures	0.00	518,345	0	-518,345
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	724,144	0	-724,144
<b>Function of Hospitals</b>				
Salaries Regular	0.00	156,976	0	-156,976
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,823	0	-48,823
Total Personnel Services	0.00	205,799	0	-205,799
Travel	0.00	0	0	0
Operating Services	0.00	12,845	0	-12,845
Supplies	0.00	505,500	0	-505,500
Total Operating Expenditures	0.00	518,345	0	-518,345
Professional Services	0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>724,144</b>	<b>0</b>	<b>-724,144</b>

**2067277****Radiology Diagnostic****Department of Radiology Diagnostic**

Salaries Regular	0.00	541,973	0	-541,973
Other Compensation	0.00	0	0	0
Related Benefits	0.00	186,758	0	-186,758
<b>Total Personnel Services</b>	<b>0.00</b>	<b>728,731</b>	<b>0</b>	<b>-728,731</b>
Travel	0.00	0	0	0
Operating Services	0.00	304,173	0	-304,173
Supplies	0.00	60,500	0	-60,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>364,673</b>	<b>0</b>	<b>-364,673</b>
Professional Services	0.00	13,750	0	-13,750
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>13,750</b>	<b>0</b>	<b>-13,750</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Radiology Diagnostic Total</b>	<b>0.00</b>	<b>1,107,154</b>	<b>0</b>	<b>-1,107,154</b>

**Function of Hospitals**

Salaries Regular	0.00	541,973	0	-541,973
Other Compensation	0.00	0	0	0
Related Benefits	0.00	186,758	0	-186,758
<b>Total Personnel Services</b>	<b>0.00</b>	<b>728,731</b>	<b>0</b>	<b>-728,731</b>
Travel	0.00	0	0	0
Operating Services	0.00	304,173	0	-304,173
Supplies	0.00	60,500	0	-60,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>364,673</b>	<b>0</b>	<b>-364,673</b>
Professional Services	0.00	13,750	0	-13,750
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>13,750</b>	<b>0</b>	<b>-13,750</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,107,154</b>	<b>0</b>	<b>-1,107,154</b>

**2067285****Transcription****Department of Transcription**

Salaries Regular	0.00	57,034	0	-57,034
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,973	0	-18,973
<b>Total Personnel Services</b>	<b>0.00</b>	<b>76,007</b>	<b>0</b>	<b>-76,007</b>
Travel	0.00	0	0	0



Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Operating Services	0.00	11,585	0	-11,585
Supplies	0.00	1,500	0	-1,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>13,085</b>	<b>0</b>	<b>-13,085</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Transcription Total</b>	<b>0.00</b>	<b>89,092</b>	<b>0</b>	<b>-89,092</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	57,034	0	-57,034
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,973	0	-18,973
<b>Total Personnel Services</b>	<b>0.00</b>	<b>76,007</b>	<b>0</b>	<b>-76,007</b>
Travel	0.00	0	0	0
Operating Services	0.00	11,585	0	-11,585
Supplies	0.00	1,500	0	-1,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>13,085</b>	<b>0</b>	<b>-13,085</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>89,092</b>	<b>0</b>	<b>-89,092</b>
<b>2067286 Radiology Information Systems</b>				
<b>Department of Radiology Information Systems</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	29,456	0	-29,456
Supplies	0.00	2,500	0	-2,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>31,956</b>	<b>0</b>	<b>-31,956</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Radiology Information Systems</b>	<b>0.00</b>	<b>31,956</b>	<b>0</b>	<b>-31,956</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	29,456	0	-29,456
Supplies	0.00	2,500	0	-2,500
Total Operating Expenditures	0.00	31,956	0	-31,956
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	31,956	0	-31,956
<b>2067290</b>	<b>Ultrasound</b>			
	<b>Department of Ultrasound</b>			
Salaries Regular	0.00	96,713	0	-96,713
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,483	0	-32,483
Total Personnel Services	0.00	129,196	0	-129,196
Travel	0.00	0	0	0
Operating Services	0.00	4,595	0	-4,595
Supplies	0.00	5,750	0	-5,750
Total Operating Expenditures	0.00	10,345	0	-10,345
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	139,541	0	-139,541
	<b>Function of Hospitals</b>			
Salaries Regular	0.00	96,713	0	-96,713
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,483	0	-32,483
Total Personnel Services	0.00	129,196	0	-129,196
Travel	0.00	0	0	0
Operating Services	0.00	4,595	0	-4,595
Supplies	0.00	5,750	0	-5,750
Total Operating Expenditures	0.00	10,345	0	-10,345
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	139,541	0	-139,541

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

<b>2067300</b>	<b>MRI</b>				
	<b>Department of MRI</b>				
	Salaries Regular	0.00	84,951	0	-84,951
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	27,541	0	-27,541
	<b>Total Personnel Services</b>	<b>0.00</b>	<b>112,492</b>	<b>0</b>	<b>-112,492</b>
	Travel	0.00	0	0	0
	Operating Services	0.00	186,626	0	-186,626
	Supplies	0.00	66,000	0	-66,000
	<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>252,626</b>	<b>0</b>	<b>-252,626</b>
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Department of MRI Total</b>	<b>0.00</b>	<b>365,118</b>	<b>0</b>	<b>-365,118</b>
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	84,951	0	-84,951
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	27,541	0	-27,541
	<b>Total Personnel Services</b>	<b>0.00</b>	<b>112,492</b>	<b>0</b>	<b>-112,492</b>
	Travel	0.00	0	0	0
	Operating Services	0.00	186,626	0	-186,626
	Supplies	0.00	66,000	0	-66,000
	<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>252,626</b>	<b>0</b>	<b>-252,626</b>
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>365,118</b>	<b>0</b>	<b>-365,118</b>
<b>2067320</b>	<b>Nuclear Medicine</b>				
	<b>Department of Nuclear Medicine</b>				
	Salaries Regular	0.00	80,537	0	-80,537
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	26,258	0	-26,258
	<b>Total Personnel Services</b>	<b>0.00</b>	<b>106,795</b>	<b>0</b>	<b>-106,795</b>
	Travel	0.00	0	0	0
	Operating Services	0.00	90,097	0	-90,097
	Supplies	0.00	305,000	0	-305,000
	<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>395,097</b>	<b>0</b>	<b>-395,097</b>
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	General Acquisitions	0.00	0	0	0

Library Acquisitions	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	501,892	0	-501,892
<b>Function of Hospitals</b>				
Salaries Regular	0.00	80,537	0	-80,537
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,258	0	-26,258
Total Personnel Services	0.00	106,795	0	-106,795
Travel	0.00	0	0	0
Operating Services	0.00	90,097	0	-90,097
Supplies	0.00	305,000	0	-305,000
Total Operating Expenditures	0.00	395,097	0	-395,097
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	501,892	0	-501,892
<b>2067340 Pharmacy</b>				
<b>Department of Pharmacy</b>				
Salaries Regular	0.00	1,032,267	0	-1,032,267
Other Compensation	0.00	0	0	0
Related Benefits	0.00	396,426	0	-396,426
Total Personnel Services	0.00	1,428,693	0	-1,428,693
Travel	0.00	0	0	0
Operating Services	0.00	264,583	0	-264,583
Supplies	0.00	5,920,997	0	-5,920,997
Total Operating Expenditures	0.00	6,185,580	0	-6,185,580
Professional Services	0.00	0	0	0
Other Charges	0.00	1,350	0	-1,350
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,350	0	-1,350
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 Pharmacy Total	0.00	7,615,623	0	-7,615,623
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,032,267	0	-1,032,267
Other Compensation	0.00	0	0	0
Related Benefits	0.00	396,426	0	-396,426
Total Personnel Services	0.00	1,428,693	0	-1,428,693
Travel	0.00	0	0	0
Operating Services	0.00	264,583	0	-264,583
Supplies	0.00	5,920,997	0	-5,920,997
Total Operating Expenditures	0.00	6,185,580	0	-6,185,580
Professional Services	0.00	0	0	0
Other Charges	0.00	1,350	0	-1,350
Interagency Transfers	0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,350	0	-1,350
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 Hospitals Total	0.00	7,615,623	0	-7,615,623

2067380

**Endoscopy****Department of Endoscopy**

Salaries Regular	0.00	106,207	0	-106,207
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,640	0	-33,640
Total Personnel Services	0.00	139,847	0	-139,847
Travel	0.00	0	0	0
Operating Services	0.00	16,091	0	-16,091
Supplies	0.00	256,500	0	-256,500
Total Operating Expenditures	0.00	272,591	0	-272,591
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 Endoscopy Total	0.00	412,438	0	-412,438

**Function of Hospitals**

Salaries Regular	0.00	106,207	0	-106,207
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,640	0	-33,640
Total Personnel Services	0.00	139,847	0	-139,847
Travel	0.00	0	0	0
Operating Services	0.00	16,091	0	-16,091
Supplies	0.00	256,500	0	-256,500
Total Operating Expenditures	0.00	272,591	0	-272,591
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	412,438	0	-412,438

2067390

**Hematology Clinic****Department of Hematology Clinic**

Salaries Regular	0.00	72,479	0	-72,479
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,507	0	-25,507
Total Personnel Services	0.00	97,986	0	-97,986
Travel	0.00	0	0	0
Operating Services	0.00	1,500	0	-1,500
Supplies	0.00	124,472	0	-124,472

Total Operating Expenditures	0.00	125,972	0	-125,972
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 Hematology Clinic Total	0.00	223,958	0	-223,958
<b>Function of Hospitals</b>				
Salaries Regular	0.00	72,479	0	-72,479
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,507	0	-25,507
Total Personnel Services	0.00	97,986	0	-97,986
Travel	0.00	0	0	0
Operating Services	0.00	1,500	0	-1,500
Supplies	0.00	124,472	0	-124,472
Total Operating Expenditures	0.00	125,972	0	-125,972
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	223,958	0	-223,958
<b>2067391 FW Peds Oncology Clinic-Hosp</b>				
<b>Department of FW Peds Oncology Clinic-Hosp</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	544	0	-544
Supplies	0.00	23,990	0	-23,990
Total Operating Expenditures	0.00	24,534	0	-24,534
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	24,534	0	-24,534
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Travel	0.00	0	0	0
Operating Services	0.00	544	0	-544
Supplies	0.00	23,990	0	-23,990
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>24,534</b>	<b>0</b>	<b>-24,534</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>24,534</b>	<b>0</b>	<b>-24,534</b>

2067420

**Electroencephalograph****Department of Electroencephalograph**

Salaries Regular	0.00	108,316	0	-108,316
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,766	0	-41,766
<b>Total Personnel Services</b>	<b>0.00</b>	<b>150,082</b>	<b>0</b>	<b>-150,082</b>
Travel	0.00	0	0	0
Operating Services	0.00	7,686	0	-7,686
Supplies	0.00	15,275	0	-15,275
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>22,961</b>	<b>0</b>	<b>-22,961</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Electroencephalograph Total</b>	<b>0.00</b>	<b>173,043</b>	<b>0</b>	<b>-173,043</b>

**Function of Hospitals**

Salaries Regular	0.00	108,316	0	-108,316
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,766	0	-41,766
<b>Total Personnel Services</b>	<b>0.00</b>	<b>150,082</b>	<b>0</b>	<b>-150,082</b>
Travel	0.00	0	0	0
Operating Services	0.00	7,686	0	-7,686
Supplies	0.00	15,275	0	-15,275
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>22,961</b>	<b>0</b>	<b>-22,961</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>173,043</b>	<b>0</b>	<b>-173,043</b>

2067440

**Anesthesiology Department****Department of Anesthesiology Department**

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Salaries Regular	0.00	1,313,517	0	-1,313,517
Other Compensation	0.00	0	0	0
Related Benefits	0.00	395,027	0	-395,027
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,708,544</b>	<b>0</b>	<b>-1,708,544</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,547	0	-5,547
Supplies	0.00	388,179	0	-388,179
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>393,726</b>	<b>0</b>	<b>-393,726</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Anesthesiology Department</b>	<b>0.00</b>	<b>2,102,270</b>	<b>0</b>	<b>-2,102,270</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,313,517	0	-1,313,517
Other Compensation	0.00	0	0	0
Related Benefits	0.00	395,027	0	-395,027
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,708,544</b>	<b>0</b>	<b>-1,708,544</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,547	0	-5,547
Supplies	0.00	388,179	0	-388,179
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>393,726</b>	<b>0</b>	<b>-393,726</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>2,102,270</b>	<b>0</b>	<b>-2,102,270</b>
<b>2067441 Pain Service</b>				
<b>Department of Pain Service</b>				
Salaries Regular	0.00	30,129	0	-30,129
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,331	0	-10,331
<b>Total Personnel Services</b>	<b>0.00</b>	<b>40,460</b>	<b>0</b>	<b>-40,460</b>
Travel	0.00	0	0	0
Operating Services	0.00	513	0	-513
Supplies	0.00	10,000	0	-10,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,513</b>	<b>0</b>	<b>-10,513</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0



Board of Regents

Form BOR-4A

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Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pain Service Total	0.00	50,973	0	-50,973
<b>Function of Hospitals</b>				
Salaries Regular	0.00	30,129	0	-30,129
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,331	0	-10,331
Total Personnel Services	0.00	40,460	0	-40,460
Travel	0.00	0	0	0
Operating Services	0.00	513	0	-513
Supplies	0.00	10,000	0	-10,000
Total Operating Expenditures	0.00	10,513	0	-10,513
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	50,973	0	-50,973
<b>2067460 Respiratory Therapy</b>				
<b>Department of Respiratory Therapy</b>				
Salaries Regular	0.00	1,041,847	0	-1,041,847
Other Compensation	0.00	0	0	0
Related Benefits	0.00	320,146	0	-320,146
Total Personnel Services	0.00	1,361,993	0	-1,361,993
Travel	0.00	0	0	0
Operating Services	0.00	17,181	0	-17,181
Supplies	0.00	360,650	0	-360,650
Total Operating Expenditures	0.00	377,831	0	-377,831
Professional Services	0.00	0	0	0
Other Charges	0.00	375	0	-375
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	375	0	-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 Respiratory Therapy Total	0.00	1,740,199	0	-1,740,199
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,041,847	0	-1,041,847
Other Compensation	0.00	0	0	0
Related Benefits	0.00	320,146	0	-320,146
Total Personnel Services	0.00	1,361,993	0	-1,361,993
Travel	0.00	0	0	0
Operating Services	0.00	17,181	0	-17,181
Supplies	0.00	360,650	0	-360,650
Total Operating Expenditures	0.00	377,831	0	-377,831
Professional Services	0.00	0	0	0
Other Charges	0.00	375	0	-375
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	375	0	-375

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Detail of Departmental Costs by Function

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,740,199	0	-1,740,199

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	250	0	-250
Supplies	0.00	1,125	0	-1,125
Total Operating Expenditures	0.00	1,375	0	-1,375
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 Pulmonary Lab Total	0.00	1,375	0	-1,375

**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	250	0	-250
Supplies	0.00	1,125	0	-1,125
Total Operating Expenditures	0.00	1,375	0	-1,375
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	1,375	0	-1,375

2067471

**Echo Lab****Department of Echo Lab**

Salaries Regular	0.00	79,087	0	-79,087
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,181	0	-29,181
Total Personnel Services	0.00	108,268	0	-108,268
Travel	0.00	0	0	0
Operating Services	0.00	6,681	0	-6,681
Supplies	0.00	4,700	0	-4,700
Total Operating Expenditures	0.00	11,381	0	-11,381
Professional Services	0.00	0	0	0

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Detail of Departmental Costs by Function

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Echo Lab Total</b>	<b>0.00</b>	<b>119,649</b>	<b>0</b>	<b>-119,649</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	79,087	0	-79,087
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,181	0	-29,181
<b>Total Personnel Services</b>	<b>0.00</b>	<b>108,268</b>	<b>0</b>	<b>-108,268</b>
Travel	0.00	0	0	0
Operating Services	0.00	6,681	0	-6,681
Supplies	0.00	4,700	0	-4,700
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>11,381</b>	<b>0</b>	<b>-11,381</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>119,649</b>	<b>0</b>	<b>-119,649</b>
<b>2067472 Neutrophil Studies Lab</b>				
<b>Department of Neutrophil Studies Lab</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	375	0	-375
Supplies	0.00	2,125	0	-2,125
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>-2,500</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Neutrophil Studies Lab Total</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>-2,500</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	375	0	-375

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Supplies	0.00	2,125	0	-2,125
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>-2,500</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>-2,500</b>

**2067473****Microbiology Lab****Department of Microbiology Lab**

Salaries Regular	0.00	189,366	0	-189,366
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,716	0	-66,716
<b>Total Personnel Services</b>	<b>0.00</b>	<b>256,082</b>	<b>0</b>	<b>-256,082</b>
Travel	0.00	0	0	0
Operating Services	0.00	75,700	0	-75,700
Supplies	0.00	149,081	0	-149,081
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>224,781</b>	<b>0</b>	<b>-224,781</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Microbiology Lab Total</b>	<b>0.00</b>	<b>480,863</b>	<b>0</b>	<b>-480,863</b>

**Function of Hospitals**

Salaries Regular	0.00	189,366	0	-189,366
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,716	0	-66,716
<b>Total Personnel Services</b>	<b>0.00</b>	<b>256,082</b>	<b>0</b>	<b>-256,082</b>
Travel	0.00	0	0	0
Operating Services	0.00	75,700	0	-75,700
Supplies	0.00	149,081	0	-149,081
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>224,781</b>	<b>0</b>	<b>-224,781</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>480,863</b>	<b>0</b>	<b>-480,863</b>

**2067490****Physical Therapy****Department of Physical Therapy**

Salaries Regular	0.00	736,923	0	-736,923
Other Compensation	0.00	0	0	0

Related Benefits	0.00	285,092	0	-285,092
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,022,015</b>	<b>0</b>	<b>-1,022,015</b>
Travel	0.00	0	0	0
Operating Services	0.00	19,066	0	-19,066
Supplies	0.00	172,500	0	-172,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>191,566</b>	<b>0</b>	<b>-191,566</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Physical Therapy Total</b>	<b>0.00</b>	<b>1,213,581</b>	<b>0</b>	<b>-1,213,581</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	736,923	0	-736,923
Other Compensation	0.00	0	0	0
Related Benefits	0.00	285,092	0	-285,092
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,022,015</b>	<b>0</b>	<b>-1,022,015</b>
Travel	0.00	0	0	0
Operating Services	0.00	19,066	0	-19,066
Supplies	0.00	172,500	0	-172,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>191,566</b>	<b>0</b>	<b>-191,566</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,213,581</b>	<b>0</b>	<b>-1,213,581</b>
<b>2067585 Hemodialysis</b>				
<b>Department of Hemodialysis</b>				
Salaries Regular	0.00	219,106	0	-219,106
Other Compensation	0.00	0	0	0
Related Benefits	0.00	59,829	0	-59,829
<b>Total Personnel Services</b>	<b>0.00</b>	<b>278,935</b>	<b>0</b>	<b>-278,935</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,764	0	-5,764
Supplies	0.00	330,925	0	-330,925
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>336,689</b>	<b>0</b>	<b>-336,689</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Hemodialysis Total</b>	<b>0.00</b>	<b>615,624</b>	<b>0</b>	<b>-615,624</b>

<b>Function of Hospitals</b>				
Salaries Regular	0.00	219,106	0	-219,106
Other Compensation	0.00	0	0	0
Related Benefits	0.00	59,829	0	-59,829
<b>Total Personnel Services</b>	<b>0.00</b>	<b>278,935</b>	<b>0</b>	<b>-278,935</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,764	0	-5,764
Supplies	0.00	330,925	0	-330,925
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>336,689</b>	<b>0</b>	<b>-336,689</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>615,624</b>	<b>0</b>	<b>-615,624</b>
<b>2068021 Nursing Service Admin - Dept 2</b>				
<b>Department of Nursing Service Admin - Dept 2</b>				
Salaries Regular	0.00	402,192	0	-402,192
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,319	0	-68,319
<b>Total Personnel Services</b>	<b>0.00</b>	<b>470,511</b>	<b>0</b>	<b>-470,511</b>
Travel	0.00	0	0	0
Operating Services	0.00	107,029	0	-107,029
Supplies	0.00	40,478	0	-40,478
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>147,507</b>	<b>0</b>	<b>-147,507</b>
Professional Services	0.00	625	0	-625
Other Charges	0.00	3,500	0	-3,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>4,125</b>	<b>0</b>	<b>-4,125</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Nursing Service Admin - Dept 2</b>	<b>0.00</b>	<b>622,143</b>	<b>0</b>	<b>-622,143</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	402,192	0	-402,192
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,319	0	-68,319
<b>Total Personnel Services</b>	<b>0.00</b>	<b>470,511</b>	<b>0</b>	<b>-470,511</b>
Travel	0.00	0	0	0
Operating Services	0.00	107,029	0	-107,029
Supplies	0.00	40,478	0	-40,478
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>147,507</b>	<b>0</b>	<b>-147,507</b>
Professional Services	0.00	625	0	-625
Other Charges	0.00	3,500	0	-3,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>4,125</b>	<b>0</b>	<b>-4,125</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	622,143	0	-622,143

**2068022****Staff Development Standards****Department of Staff Development Standards**

Salaries Regular	0.00	97,314	0	-97,314
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,189	0	-37,189
Total Personnel Services	0.00	134,503	0	-134,503
Travel	0.00	0	0	0
Operating Services	0.00	2,629	0	-2,629
Supplies	0.00	2,875	0	-2,875
Total Operating Expenditures	0.00	5,504	0	-5,504
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	140,007	0	-140,007

**Function of Hospitals**

Salaries Regular	0.00	97,314	0	-97,314
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,189	0	-37,189
Total Personnel Services	0.00	134,503	0	-134,503
Travel	0.00	0	0	0
Operating Services	0.00	2,629	0	-2,629
Supplies	0.00	2,875	0	-2,875
Total Operating Expenditures	0.00	5,504	0	-5,504
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	140,007	0	-140,007

**2068024****Nurse Recruitment And Retentio****Department of Nurse Recruitment And Retentio**

Salaries Regular	0.00	26,453	0	-26,453
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,317	0	-10,317
Total Personnel Services	0.00	36,770	0	-36,770
Travel	0.00	0	0	0
Operating Services	0.00	2,500	0	-2,500
Supplies	0.00	5,000	0	-5,000
Total Operating Expenditures	0.00	7,500	0	-7,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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 Retentio	0.00	44,270	0	-44,270
<b>Function of Hospitals</b>				
Salaries Regular	0.00	26,453	0	-26,453
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,317	0	-10,317
Total Personnel Services	0.00	36,770	0	-36,770
Travel	0.00	0	0	0
Operating Services	0.00	2,500	0	-2,500
Supplies	0.00	5,000	0	-5,000
Total Operating Expenditures	0.00	7,500	0	-7,500
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 Hospitals Total	0.00	44,270	0	-44,270
<b>2068027 Administrative Support Service</b>				
<b>Department of Administrative Support Service</b>				
Salaries Regular	0.00	236,799	0	-236,799
Other Compensation	0.00	0	0	0
Related Benefits	0.00	74,239	0	-74,239
Total Personnel Services	0.00	311,038	0	-311,038
Travel	0.00	0	0	0
Operating Services	0.00	2,060	0	-2,060
Supplies	0.00	750	0	-750
Total Operating Expenditures	0.00	2,810	0	-2,810
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 Administrative Support Service	0.00	313,848	0	-313,848
<b>Function of Hospitals</b>				
Salaries Regular	0.00	236,799	0	-236,799
Other Compensation	0.00	0	0	0
Related Benefits	0.00	74,239	0	-74,239
Total Personnel Services	0.00	311,038	0	-311,038
Travel	0.00	0	0	0
Operating Services	0.00	2,060	0	-2,060
Supplies	0.00	750	0	-750
Total Operating Expenditures	0.00	2,810	0	-2,810



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
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>313,848</b>	<b>0</b>	<b>-313,848</b>

**2068030**

**PCS Medicine C**

**Department of PCS Medicine C**

Salaries Regular	0.00	372,907	0	-372,907
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,811	0	-72,811
<b>Total Personnel Services</b>	<b>0.00</b>	<b>445,718</b>	<b>0</b>	<b>-445,718</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,000	0	-5,000
Supplies	0.00	44,250	0	-44,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>49,250</b>	<b>0</b>	<b>-49,250</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of PCS Medicine C Total</b>	<b>0.00</b>	<b>494,968</b>	<b>0</b>	<b>-494,968</b>

**Function of Hospitals**

Salaries Regular	0.00	372,907	0	-372,907
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,811	0	-72,811
<b>Total Personnel Services</b>	<b>0.00</b>	<b>445,718</b>	<b>0</b>	<b>-445,718</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,000	0	-5,000
Supplies	0.00	44,250	0	-44,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>49,250</b>	<b>0</b>	<b>-49,250</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>494,968</b>	<b>0</b>	<b>-494,968</b>

**2068100**

**Infection Control**

**Department of Infection Control**

Salaries Regular	0.00	60,229	0	-60,229
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,469	0	-23,469
<b>Total Personnel Services</b>	<b>0.00</b>	<b>83,698</b>	<b>0</b>	<b>-83,698</b>

Travel	0.00	0	0	0
Operating Services	0.00	1,232	0	-1,232
Supplies	0.00	1,425	0	-1,425
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,657</b>	<b>0</b>	<b>-2,657</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Infection Control Total</b>	<b>0.00</b>	<b>86,355</b>	<b>0</b>	<b>-86,355</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	60,229	0	-60,229
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,469	0	-23,469
<b>Total Personnel Services</b>	<b>0.00</b>	<b>83,698</b>	<b>0</b>	<b>-83,698</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,232	0	-1,232
Supplies	0.00	1,425	0	-1,425
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,657</b>	<b>0</b>	<b>-2,657</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>86,355</b>	<b>0</b>	<b>-86,355</b>
<b>2068115 Compliance Prog-Allowable Cost</b>				
<b>Department of Compliance Prog-Allowable Cost</b>				
Salaries Regular	0.00	334,896	0	-334,896
Other Compensation	0.00	0	0	0
Related Benefits	0.00	125,950	0	-125,950
<b>Total Personnel Services</b>	<b>0.00</b>	<b>460,846</b>	<b>0</b>	<b>-460,846</b>
Travel	0.00	0	0	0
Operating Services	0.00	6,784	0	-6,784
Supplies	0.00	31,210	0	-31,210
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>37,994</b>	<b>0</b>	<b>-37,994</b>
Professional Services	0.00	28,750	0	-28,750
Other Charges	0.00	25,000	0	-25,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>53,750</b>	<b>0</b>	<b>-53,750</b>
General Acquisitions	0.00	53,000	0	-53,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>53,000</b>	<b>0</b>	<b>-53,000</b>
<b>Department of Compliance Prog-Allowable Cost</b>	<b>0.00</b>	<b>605,590</b>	<b>0</b>	<b>-605,590</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	334,896	0	-334,896

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	125,950	0	-125,950
<b>Total Personnel Services</b>	<b>0.00</b>	<b>460,846</b>	<b>0</b>	<b>-460,846</b>
Travel	0.00	0	0	0
Operating Services	0.00	6,784	0	-6,784
Supplies	0.00	31,210	0	-31,210
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>37,994</b>	<b>0</b>	<b>-37,994</b>
Professional Services	0.00	28,750	0	-28,750
Other Charges	0.00	25,000	0	-25,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>53,750</b>	<b>0</b>	<b>-53,750</b>
General Acquisitions	0.00	53,000	0	-53,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>53,000</b>	<b>0</b>	<b>-53,000</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>605,590</b>	<b>0</b>	<b>-605,590</b>

**2068116 Compliance Prog-Non Allow Cost****Department of Compliance Prog-Non Allow Cost**

Salaries Regular	0.00	14,437	0	-14,437
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,630	0	-5,630
<b>Total Personnel Services</b>	<b>0.00</b>	<b>20,067</b>	<b>0</b>	<b>-20,067</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,625	0	-1,625
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,625</b>	<b>0</b>	<b>-1,625</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Compliance Prog-Non Allow</b>	<b>0.00</b>	<b>21,692</b>	<b>0</b>	<b>-21,692</b>

**Function of Hospitals**

Salaries Regular	0.00	14,437	0	-14,437
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,630	0	-5,630
<b>Total Personnel Services</b>	<b>0.00</b>	<b>20,067</b>	<b>0</b>	<b>-20,067</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,625	0	-1,625
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,625</b>	<b>0</b>	<b>-1,625</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

	Function of Hospitals Total	0.00	21,692	0	-21,692
<b>2068120</b>	<b>Quality Assurance</b>				
	<b>Department of Quality Assurance</b>				
	Salaries Regular	0.00	211,808	0	-211,808
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	81,508	0	-81,508
	Total Personnel Services	0.00	293,316	0	-293,316
	Travel	0.00	0	0	0
	Operating Services	0.00	8,233	0	-8,233
	Supplies	0.00	5,625	0	-5,625
	Total Operating Expenditures	0.00	13,858	0	-13,858
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	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	0	-3,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	3,000	0	-3,000
	Department of Quality Assurance Total	0.00	310,174	0	-310,174
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	211,808	0	-211,808
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	81,508	0	-81,508
	Total Personnel Services	0.00	293,316	0	-293,316
	Travel	0.00	0	0	0
	Operating Services	0.00	8,233	0	-8,233
	Supplies	0.00	5,625	0	-5,625
	Total Operating Expenditures	0.00	13,858	0	-13,858
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	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	0	-3,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	3,000	0	-3,000
	Function of Hospitals Total	0.00	310,174	0	-310,174
<b>2068130</b>	<b>Utilization Review</b>				
	<b>Department of Utilization Review</b>				
	Salaries Regular	0.00	24,492	0	-24,492
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	9,552	0	-9,552
	Total Personnel Services	0.00	34,044	0	-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

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

General Acquisitions	0.00	0	0	0
Library Acquisitions	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	34,044	0	-34,044
<b>Function of Hospitals</b>				
Salaries Regular	0.00	24,492	0	-24,492
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,552	0	-9,552
Total Personnel Services	0.00	34,044	0	-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	34,044	0	-34,044
<b>2068145 Coordinated Care</b>				
<b>Department of Coordinated Care</b>				
Salaries Regular	0.00	1,000,269	0	-1,000,269
Other Compensation	0.00	0	0	0
Related Benefits	0.00	380,954	0	-380,954
Total Personnel Services	0.00	1,381,223	0	-1,381,223
Travel	0.00	0	0	0
Operating Services	0.00	25,105	0	-25,105
Supplies	0.00	9,475	0	-9,475
Total Operating Expenditures	0.00	34,580	0	-34,580
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	900	0	-900
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	900	0	-900
Department of Coordinated Care Total	0.00	1,416,703	0	-1,416,703
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,000,269	0	-1,000,269
Other Compensation	0.00	0	0	0
Related Benefits	0.00	380,954	0	-380,954
Total Personnel Services	0.00	1,381,223	0	-1,381,223
Travel	0.00	0	0	0
Operating Services	0.00	25,105	0	-25,105
Supplies	0.00	9,475	0	-9,475
Total Operating Expenditures	0.00	34,580	0	-34,580
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Board of Regents

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Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	900	0	-900
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>900</b>	<b>0</b>	<b>-900</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,416,703</b>	<b>0</b>	<b>-1,416,703</b>

**2068290****Medical Records****Department of Medical Records**

Salaries Regular	0.00	488,192	0	-488,192
Other Compensation	0.00	0	0	0
Related Benefits	0.00	151,574	0	-151,574
<b>Total Personnel Services</b>	<b>0.00</b>	<b>639,766</b>	<b>0</b>	<b>-639,766</b>
Travel	0.00	0	0	0
Operating Services	0.00	149,199	0	-149,199
Supplies	0.00	46,250	0	-46,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>195,449</b>	<b>0</b>	<b>-195,449</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Medical Records Total</b>	<b>0.00</b>	<b>835,215</b>	<b>0</b>	<b>-835,215</b>

**Function of Hospitals**

Salaries Regular	0.00	488,192	0	-488,192
Other Compensation	0.00	0	0	0
Related Benefits	0.00	151,574	0	-151,574
<b>Total Personnel Services</b>	<b>0.00</b>	<b>639,766</b>	<b>0</b>	<b>-639,766</b>
Travel	0.00	0	0	0
Operating Services	0.00	149,199	0	-149,199
Supplies	0.00	46,250	0	-46,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>195,449</b>	<b>0</b>	<b>-195,449</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>835,215</b>	<b>0</b>	<b>-835,215</b>

**2068330****Social Services****Department of Social Services**

Salaries Regular	0.00	127,174	0	-127,174
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,393	0	-47,393
<b>Total Personnel Services</b>	<b>0.00</b>	<b>174,567</b>	<b>0</b>	<b>-174,567</b>
Travel	0.00	0	0	0
Operating Services	0.00	6,181	0	-6,181

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

Supplies	0.00	11,500	0	-11,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>17,681</b>	<b>0</b>	<b>-17,681</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Social Services Total</b>	<b>0.00</b>	<b>192,248</b>	<b>0</b>	<b>-192,248</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	127,174	0	-127,174
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,393	0	-47,393
<b>Total Personnel Services</b>	<b>0.00</b>	<b>174,567</b>	<b>0</b>	<b>-174,567</b>
Travel	0.00	0	0	0
Operating Services	0.00	6,181	0	-6,181
Supplies	0.00	11,500	0	-11,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>17,681</b>	<b>0</b>	<b>-17,681</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>192,248</b>	<b>0</b>	<b>-192,248</b>
<b>2068390</b>	<b>Nutritional Services</b>			
<b>Department of Nutritional Services</b>				
Salaries Regular	0.00	184,919	0	-184,919
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,885	0	-60,885
<b>Total Personnel Services</b>	<b>0.00</b>	<b>245,804</b>	<b>0</b>	<b>-245,804</b>
Travel	0.00	0	0	0
Operating Services	0.00	577,283	0	-577,283
Supplies	0.00	1,250	0	-1,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>578,533</b>	<b>0</b>	<b>-578,533</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Nutritional Services Total</b>	<b>0.00</b>	<b>824,337</b>	<b>0</b>	<b>-824,337</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	184,919	0	-184,919
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,885	0	-60,885

Total Personnel Services	0.00	245,804	0	-245,804
Travel	0.00	0	0	0
Operating Services	0.00	577,283	0	-577,283
Supplies	0.00	1,250	0	-1,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>578,533</b>	<b>0</b>	<b>-578,533</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>824,337</b>	<b>0</b>	<b>-824,337</b>
<b>2068420 Biomedical</b>				
<b>Department of Biomedical</b>				
Salaries Regular	0.00	136,829	0	-136,829
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,361	0	-51,361
<b>Total Personnel Services</b>	<b>0.00</b>	<b>188,190</b>	<b>0</b>	<b>-188,190</b>
Travel	0.00	0	0	0
Operating Services	0.00	109,079	0	-109,079
Supplies	0.00	111,300	0	-111,300
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>220,379</b>	<b>0</b>	<b>-220,379</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Biomedical Total</b>	<b>0.00</b>	<b>408,569</b>	<b>0</b>	<b>-408,569</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	136,829	0	-136,829
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,361	0	-51,361
<b>Total Personnel Services</b>	<b>0.00</b>	<b>188,190</b>	<b>0</b>	<b>-188,190</b>
Travel	0.00	0	0	0
Operating Services	0.00	109,079	0	-109,079
Supplies	0.00	111,300	0	-111,300
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>220,379</b>	<b>0</b>	<b>-220,379</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>408,569</b>	<b>0</b>	<b>-408,569</b>

**2078550 Residents and Interns - LSU**



<b>Department of Residents and Interns - LSU</b>				
Salaries Regular	0.00	4,501,108	0	-4,501,108
Other Compensation	0.00	0	0	0
Related Benefits	0.00	900,479	0	-900,479
<b>Total Personnel Services</b>	<b>0.00</b>	<b>5,401,587</b>	<b>0</b>	<b>-5,401,587</b>
Travel	0.00	0	0	0
Operating Services	0.00	297,644	0	-297,644
Supplies	0.00	207,512	0	-207,512
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>505,156</b>	<b>0</b>	<b>-505,156</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	0	-2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>-2,000</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Residents and Interns - LSU</b>	<b>0.00</b>	<b>5,908,743</b>	<b>0</b>	<b>-5,908,743</b>

<b>Function of Hospitals</b>				
Salaries Regular	0.00	4,501,108	0	-4,501,108
Other Compensation	0.00	0	0	0
Related Benefits	0.00	900,479	0	-900,479
<b>Total Personnel Services</b>	<b>0.00</b>	<b>5,401,587</b>	<b>0</b>	<b>-5,401,587</b>
Travel	0.00	0	0	0
Operating Services	0.00	297,644	0	-297,644
Supplies	0.00	207,512	0	-207,512
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>505,156</b>	<b>0</b>	<b>-505,156</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	0	-2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>-2,000</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>5,908,743</b>	<b>0</b>	<b>-5,908,743</b>

<b>2090002 Hospital Activities</b>				
<b>Department of Hospital Activities</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	12,182	0	-12,182
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>12,182</b>	<b>0</b>	<b>-12,182</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	12,182	0	-12,182
<b>Function of Transfers</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	12,182	0	-12,182
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	12,182	0	-12,182
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	12,182	0	-12,182
<b>College of Hospital</b>				
Salaries Regular	0.00	43,631,702	0	-43,631,702
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,474,362	0	-12,474,362
Total Personnel Services	0.00	56,106,064	0	-56,106,064
Travel	0.00	12,375	0	-12,375
Operating Services	0.00	9,768,870	0	-9,768,870
Supplies	0.00	40,383,700	0	-40,383,700
Total Operating Expenditures	0.00	50,164,945	0	-50,164,945
Professional Services	0.00	3,794,762	0	-3,794,762
Other Charges	0.00	1,920,984	0	-1,920,984
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,715,746	0	-5,715,746
General Acquisitions	0.00	703,982	0	-703,982
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	703,982	0	-703,982
College of Hospital Total	0.00	112,690,737	0	-112,690,737
<b>Grand Totals</b>				
Salaries Regular	0.00	81,575,856	65,896,863	-15,678,993
Other Compensation	0.00	2,346,314	2,032,797	-313,517
Related Benefits	0.00	35,171,655	32,607,696	-2,563,959
Total Personnel Services	0.00	119,093,825	100,537,356	-18,556,469
Travel	0.00	109,125	72,200	-36,925
Operating Services	0.00	29,248,545	16,046,009	-13,202,536
Supplies	0.00	42,107,128	2,346,766	-39,760,362
Total Operating Expenditures	0.00	71,464,798	18,464,975	-52,999,823
Professional Services	0.00	5,666,917	2,799,528	-2,867,389
Other Charges	0.00	4,599,655	1,884,650	-2,715,005
Interagency Transfers	0.00	9,009,167	10,054,175	1,045,008
Debt Service	0.00	0	0	0
Total Other Charges	0.00	19,275,739	14,738,353	-4,537,386

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Combined

Detail of Departmental Costs by Function

General Acquisitions	0.00	4,063,159	2,078,727	-1,984,432
Library Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,073,159	2,088,727	-1,984,432
Total	0.00	213,907,521	135,829,411	-78,078,110

Board of Regents

Institution:

LSUHSC - Shreveport Combined

Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				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	128	\$5,182	\$663,334	95		\$7,629	\$724,759
(List Other Scholarships - Use continuation sheet if necessary).							
<b>Total Scholarships</b>	<b>128</b>	<b>\$5,182</b>	<b>663,334</b>	<b>95</b>	<b>0</b>	<b>\$7,629</b>	<b>724,759</b>

Board of Regents

Institution:

LSUHSC - Shreveport Combined

Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budget 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				In-State	Out of State		
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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)	298	\$573	\$170,626	232		\$788	\$182,802
Others (List - Use continuation sheet if necessary.)							
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	171	\$2,468	\$421,981	172		\$3,739	\$643,050
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
<b>Total Fee Exemptions</b>	469	\$1,264	592,607	404	0	\$2,044	825,852
<b>Total Scholarships and Fee Exemptions</b>	597	\$2,104	1,255,941	499	0	\$3,107	1,550,611

## Board of Regents

## Form BOR-5

Institution: LSUHSC - Shreveport Combined

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

## Continuation Sheet

Detail List of Other	Number	Average Awd	Budget	Number Awarded		Avg Value	Budget
	Awarded	Per Yr	2013-2014	State	Out of St	Per Yr	2014-2015
<b>Other Scholarships</b>							
LSUHSC-S Cultural Diversity Scholarship	9	6,000	54,000	12		4,500	54,000
Board of Supervisors Scholarships	93	3,971	369,301	52		7,546	392,405
Other Miscellaneous Scholarship Centennial Award)	6	250	1,500	7		214	1,500
Other Miscellaneous Scholarship (Honor Award)	3	270	810	3		270	810
Institutional Scholarship - Allied Health*	8	9,036	72,287	10		6,136	61,359
Institutional Scholarship - Med School*	8	20,107	160,857	10		21,011	210,106
Institutional Scholarship - Graduate School*	1	4,579	4,579	1		4,579	4,579
<b>Total Other Scholarships</b>	<b>128</b>	<b>5,182</b>	<b>663,334</b>	<b>95</b>		<b>7,629</b>	<b>724,759</b>
<b>Other Tuition &amp; Fee Exemption Other List</b>							
Graduate School Fee Exemption	171	2,468	421,981	172		3,739	643,050
Allied Health Tuition Hardship Wavier	272	572	155,684	203		827	167,860
Graduate School Tuition Hardship Waiver	26	575	14,942	29		515	14,942
<b>Total Other Tuition &amp; Fee Exemptions Other List</b>	<b>469</b>	<b>1,264</b>	<b>592,607</b>	<b>404</b>		<b>2,044</b>	<b>825,852</b>
<b>Non-Resident Tuition and Fee Exemptions Other List</b>							
<b>Total Non-Resident Tuition and Fee Exemptions Other List</b>	<b>469</b>	<b>1,264</b>	<b>592,607</b>	<b>404</b>	<b>0</b>	<b>2,044</b>	<b>825,852</b>

\* New scholarship being implemented in FY 13-14

**Board of Regents****Form BOR-6****Institution:**LSUHSC-Shreveport Combined**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>
Accounting & Auditing	\$0	\$403,832	\$305,957
Mangement Consulting	\$0	\$4,346,575	\$1,472,564
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$211,200	\$156,200
Medical & Dental	\$0	\$360,762	\$262,762
Veterinary	\$0	\$500	\$2,500
Professional Travel	\$0	\$10,317	\$7,817
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$333,731	\$591,728
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$5,666,917</b>	<b>\$2,799,528</b>

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

**Institu LSUHSC - Shreveport Combined**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	\$410,538
Revenues in FY 2013-14	\$745,932
<b>Total Revenues Available for FY 2013-14</b>	1,156,470
Less Funds Expended in FY 2013-14	775,386
Projected Revenue Available for FY 2014-15	649,200
Less Previous Commitments	0
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	1,030,284
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Satellite Parking Expansion	\$400,000
2. Surface Lot Improvements	\$200,000
3. Access Gate Upgrade	\$150,000
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	\$108,645
Revenues in FY 2013-14	\$56,906
<b>Total Revenues Available for FY 2013-14</b>	165,551
Less Funds Expended in FY 2013-14	54,280
Projected Revenue Available for FY 2014-15	57,437
Less Previous Commitments	12,122
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	156,586
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. EEG/ECG system	\$2,200
2. Portable ultrasound imaging system	\$30,000
3. 15 Desktop computers	\$22,500
4.	
5.	
Use Continuation Sheet if Necessary.	



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

**Institu LSUHSC - Shreveport Combined**

<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	<b>0</b>
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	<b>0</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>V. Building Use Fee - Act 426 of 2013 Regular Session</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	<b>0</b>
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	<b>0</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

**Board of Regents****Form BOR-8****Auxiliary Enterprise Operations**Institution: LSUHSC-SHREVEPORT COMBINED

	<b>Cafeterias 2013-14</b>	<b>Cafeterias 2014-15</b>	<b>Post Office 2013-14</b>	<b>Post Office 2014-15</b>	<b>General Service Store 2013-14</b>	<b>General Service Store 2014-15</b>	<b>Bookstore 2013-14</b>	<b>Bookstore 2014-15</b>
<b>Revenues</b>	\$3,892,000	\$0			\$3,252,000	\$1,813,000	\$1,892,000	\$1,567,000
<b>Expenditures</b>								
Salaries	\$123,888	\$0			\$505,397	\$111,347	\$206,922	\$102,868
Other Compensation	\$0	\$0			\$0	\$0	\$0	\$0
Related Benefits	\$48,316	\$0			\$197,105	\$32,705	\$80,544	\$43,205
<b>Total Personal Services</b>	\$172,204	\$0	\$0	\$0	\$702,502	\$144,052	\$287,466	\$146,073
Travel	\$0	\$0			\$0	\$0	\$3,500	\$3,000
Operating Services	\$3,624,560	\$0			\$71,500	\$31,267	\$664,176	\$430,720
Supplies	\$5,600	\$0			\$5,000	\$3,000	\$18,400	\$76,500
Merchandise for Resale	\$0	\$0			\$2,412,000	\$1,580,000	\$860,000	\$862,000
Professional Services	\$0	\$0			\$0	\$0	\$0	\$0
Other Charges	\$16,100	\$0			\$21,000	\$0	\$0	\$0
Capital Outlay	\$10,000	\$0			\$0	\$0	\$9,000	\$10,000
Debt Service	\$0	\$0			\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0			\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	\$3,828,464	\$0	\$0	\$0	\$3,212,002	\$1,758,319	\$1,842,542	\$1,528,293
<b>Revenues in Excess of Expenditures</b>	\$63,536	\$0	\$0	\$0	\$39,998	\$54,681	\$49,458	\$38,707

NOTE: Employees are reported on the BOR-9.

**Board of Regents****Form BOR-8****Institution:** LSUHSC-SHREVEPORT COMBINED**Auxiliary Enterprise Operations**

	<b>Student Center 2013-14</b>	<b>Student Center 2014-15</b>	<b>Rental Property 2013-14</b>	<b>Rental Property 2014-15</b>	<b>Parking 2013-14</b>	<b>Parking 2014-15</b>	<b>Printing 2013-14</b>	<b>Printing 2014-15</b>
<b>Revenues</b>	\$84,000	\$78,000	\$95,000	\$90,000	\$809,000	\$649,200	\$450,600	\$334,000
<b>Expenditures</b>								
Salaries	\$0	\$0	\$31,607	\$22,263	\$201,823	\$173,180	\$181,836	\$113,816
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$12,327	\$9,350	\$75,763	\$72,736	\$70,448	\$47,803
<b>Total Personal Services</b>	\$0	\$0	\$43,934	\$31,613	\$277,586	\$245,916	\$252,284	\$161,619
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$11,600	\$7,800	\$9,000	\$7,500	\$499,820	\$287,800	\$110,180	\$90,300
Supplies	\$0	\$1,000	\$0	\$0	\$17,000	\$6,000	\$300	\$9,740
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0	\$0	\$51,000	\$40,000
Professional Services	\$1,500	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$23,600	\$23,000	\$0	\$0	\$11,350	\$0	\$12,600	\$0
Capital Outlay	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$1,600	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	\$36,700	\$53,400	\$52,934	\$59,113	\$805,756	\$539,716	\$427,964	\$301,659
<b>Revenues in Excess of Expenditures</b>	\$47,300	\$24,600	\$42,066	\$30,887	\$3,244	\$109,484	\$22,636	\$32,341

**Board of Regents****Form BOR-8****Institution:** LSUHSC-SHREVEPORT COMBINED**Auxiliary Enterprise Operations**

	<b>Telecomm 2013-14</b>	<b>Telecomm 2014-15</b>	<b>Networking 2013-14</b>	<b>Networking 2014-15</b>	<b>Gift Shop 2013-14</b>	<b>Gift Shop 2014-15</b>	<b>Grand Total 2013-14</b>	<b>Grand Total 2014-15</b>
<b>Revenues</b>	\$2,645,000	\$2,400,000	\$600,000	\$601,000	\$82,100	\$0	\$13,801,700	\$7,532,200
<b>Expenditures</b>								
Salaries	\$530,602	\$474,841	\$0	\$0	\$22,194	\$0	\$1,804,269	\$998,315
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$206,935	\$188,009	\$0	\$0	\$8,656	\$0	\$700,094	\$393,808
<b>Total Personal Services</b>	<b>\$737,537</b>	<b>\$662,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,850</b>	<b>\$0</b>	<b>\$2,504,363</b>	<b>\$1,392,123</b>
Travel	\$5,000	\$5,000	\$10,000	\$10,000	\$0	\$0	\$18,500	\$18,000
Operating Services	\$1,538,500	\$1,400,000	\$250,000	\$127,000	\$3,202	\$0	\$6,782,538	\$2,382,387
Supplies	\$20,000	\$34,000	\$45,000	\$21,000	\$0	\$0	\$111,300	\$151,240
Merchandise for Resale	\$180,000	\$130,000	\$0	\$0	\$47,000	\$0	\$3,550,000	\$2,612,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,600
Other Charges	\$5,000	\$5,500	\$100,000	\$50,000	\$0	\$0	\$189,650	\$78,500
Capital Outlay	\$100,000	\$150,000	\$150,000	\$210,000	\$200	\$0	\$270,800	\$410,000
Debt Service	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0		\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,586,037</b>	<b>\$2,387,350</b>	<b>\$555,000</b>	<b>\$418,000</b>	<b>\$81,252</b>	<b>\$0</b>	<b>\$13,428,651</b>	<b>\$7,045,850</b>
<b>Revenues in Excess of Expenditures</b>	<b>\$58,963</b>	<b>\$12,650</b>	<b>\$45,000</b>	<b>\$183,000</b>	<b>\$848</b>	<b>\$0</b>	<b>\$373,049</b>	<b>\$486,350</b>

**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 Combined

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor	109	109.00	14,428,272	6,059,874.24	1,831,186	769,098
Associate Professor	125	125.00	10,418,028	4,375,571.76	3,113,549	1,307,691
Assistant Professor	164	164.00	9,804,419	4,117,855.98	5,730,587	2,406,847
Instructor	100	100.00	4,533,599	1,904,111.58	2,675,203	1,123,585
Librarian (w/o Faculty Rank)	1	1.00	61,651	25,893.42	-	-
Teaching Associate	-	-	-	-	-	-
Research Associate	58	58.00	801,044	336,438.48	1,401,975	588,830
Library Associate	3	3.00	119,043	49,998.06	-	-
Lecturer	-	-	-	-	-	-
Graduate Assistants	-	-	-	-	-	-
Adjunct Faculty	-	-	-	-	-	-
Other Unclassified	372	372.00	11,595,053	4,869,922.26	13,104,536	5,503,905
Classified Employees	396	396.00	7,224,533	3,034,303.86	7,024,479	2,950,281
Technical College Instructor	-	-	-	-	-	-
Technical College Administrator	-	-	-	-	-	-
Technical College Other Professor	-	-	-	-	-	-
Subtotal Full-Time Positions	1,328	1,328.00	58,985,642	24,773,970	34,881,515	14,650,236
Full-Time Funded Vacant Positions	813	813.00	3,015,530	976,959	24,787,594	10,410,789
Pay Plan Reserves Total	-	-	-	-	-	-
Total Full Time Funded Positions	2,141	2,141.00	62,001,172	25,750,929	59,669,109	25,061,026
<b>PART - TIME</b>						
Professor	18	9.95	1,302,795	547,173.90	41,779	17,547
Associate Professor	19	8.18	900,373	378,156.66	55,632	23,365
Assistant Professor	52	21.20	1,793,468	753,256.56	363,110	152,506
Instructor	12	4.24	259,982	109,192.44	55,458	23,292
Librarian (w/o Faculty Rank)	-	-	-	-	-	-
Teaching Associate	-	-	-	-	-	-
Research Associate	7	4.20	28,740	12,070.80	134,214	56,370
Library Associate	-	-	-	-	-	-
Lecturer	-	-	-	-	-	-
Graduate Assistants	-	-	-	-	-	-
Adjunct Faculty	-	-	-	-	-	-
Other Unclassified	8	5.35	62,880	26,409.60	175,531	73,723
Classified Employees	6	4.10	-	-	173,447	72,848
Technical College Instructor	-	-	-	-	-	-
Technical College Administrator	-	-	-	-	-	-
Technical College Other Professor	-	-	-	-	-	-
Subtotal Part-time Filled Positions	122	57.22	4,348,238	1,826,260	999,171	419,652
Part - Time Funded Vacant Positions	300	88.89	286,408	96,622	1,671,049	701,841
Pay Plan Reserves Total	-	-	-	-	-	-
Total Part-Time Funded Positions	422	146.11	4,634,646	1,922,882	2,670,220	1,121,492
<b>Grand Total Funded Positions</b>	<b>2,563</b>	<b>2,287.11</b>	<b>66,635,818</b>	<b>27,673,811</b>	<b>62,339,329</b>	<b>26,182,518</b>

**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 COMBINED  
RECONCILE BOR-1 & BOR-10  
FY 2014-2015**

<b>SALARY RECONCILIATION</b>	<b>AMOUNT</b>
TOTAL SALARIES (BOR-10)	66,635,818
EXTRA COMP-PROF CARE (501310)	23,971
EXTRA COMP-SHIFT DIFFERENTIALS (502310)	125,990
EXTRA COMP - ON CALL PAY (502320)	43,444
OVERTIME (502500)	240,232
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)	512,258
IDC OVERHEAD ALLOCATION	(454,781)
Adjustment:UPD BRF Reimbursement (502000)	(1,056,000)
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	<b>66,720,932</b>
TOTAL SALARIES (BOR-1)	<b>65,896,863</b>
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	824,069
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	<b>66,720,932</b>
VARIANCE BETWEEN BOR-1 & BOR-10	-

<b>RELATED BENEFITS RECONCILIATION</b>	<b>AMOUNT</b>
TOTAL RELATED BENEFITS (BOR-10)	27,673,811
RETIREEES' GROUP HOSPITAL	5,260,972
Adjustment:UPD BRF Reimbursement (502000)	(444,000)
RETIREEES' GROUP LIFE	96,913
UNEMPLOYMENT COMPENSATION	20,000
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	<b>32,607,696</b>
TOTAL RELATED BENEFITS (BOR-1)	<b>32,607,696</b>
VARIANCE BETWEEN BOR-1 & BOR-10	-



Attachment II  
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 2013-2014 PRIOR YEAR ACTUAL REVENUE	FY 2014-2015 EXISTING OPERATING BUDGET REVENUE	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Sudent Fees:</b>				See Footnote 2		
General Registration Fees	See Footnote 1		\$14,299,537	\$15,729,491		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
<b>University/Board-Assessed Fees:</b>						
List						3-3
List						4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:</b>						
List						5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		\$0	\$15,090,576	\$16,599,634		

Footnote 1: Compliance with the requirements of Article VII, Section 2.1 of the Constitution of Louisiana that any new fees or increase in existing fees or assessed by the state or any board, department, or agency of the state [in other words all Acts of Legislation and Review Boards] shall require the enactment of a law by a two-thirds favorable vote of the elected members of each house of the legislature. Funds are used to support general operating costs [faculty and support-staff compensation, supplies, and technology updates].

Footnote 2: FY 2013-2014 Operating Budget Request Revenue includes a projected 10% increase due to Grad Act.

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



OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014			FY 2014-2015			FY 2015-2016		
	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
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$6,937,340	\$202,114	\$49,596	\$7,631,073	\$222,324	\$54,556
Other Compensation				\$214,004	\$6,235	\$1,530	\$235,405	\$6,858	\$1,683
Related Benefits				\$3,432,798	\$100,011	\$24,542	\$3,776,078	\$110,013	\$26,996
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$10,584,142	\$308,360	\$75,668	\$11,642,556	\$339,195	\$83,235
<b>OPERATING EXPENSES:</b>									
Travel				\$7,601	\$221	\$54	\$8,361	\$244	\$60
Operating Services				\$1,689,255	\$49,215	\$12,077	\$1,858,180	\$54,136	\$13,284
Supplies				\$247,057	\$7,198	\$1,766	\$271,763	\$7,918	\$1,943
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$1,943,913	\$56,634	\$13,897	\$2,138,304	\$62,298	\$15,287
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$294,722	\$8,586	\$2,107	\$324,195	\$9,445	\$2,318
<b>OTHER CHARGES:</b>									
Other Charges				\$198,408	\$5,780	\$1,418	\$218,249	\$6,358	\$1,560
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers				\$1,058,460	\$30,837	\$7,567	\$1,164,306	\$33,921	\$8,324
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$1,256,868	\$36,617	\$8,985	\$1,382,555	\$40,279	\$9,884
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$219,892	\$6,407	\$1,573	\$241,881	\$7,047	\$1,729
Major Repairs				\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$219,892	\$6,407	\$1,573	\$241,881	\$7,047	\$1,729
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$14,299,537	\$416,604	\$102,230	\$15,729,491	\$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 2013-2014 PRIOR YEAR ACTUAL			FY 2014-2015 EXISTING OPERATING BUDGET			FY 2015-2016 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	Operational Fee	(NAME OF FEE)	(NAME OF FEE)	Operational Fee	(NAME OF FEE)	(NAME OF FEE)
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$132,057			\$145,266		
Other Compensation				\$4,074			\$4,481		
Related Benefits				\$65,347			\$71,881		
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$201,478	\$0	\$0	\$221,628	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$145			\$159		
Operating Services				\$32,157			\$35,372		
Supplies				\$4,703			\$5,173		
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$37,005	\$0	\$0	\$40,704	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$5,610	\$0	\$0	\$6,171	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$3,777			\$4,155		
Debt Service				\$0			\$0		
Interagency Transfers				\$20,149			\$22,164		
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$23,926	\$0	\$0	\$26,319	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$4,186			\$4,604		
Major Repairs				\$0			\$0		
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$4,186	\$0	\$0	\$4,604	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$272,205	\$0	\$0	\$299,426	\$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.**

Attachment II

Board of Regents  
Form BOR-13B

Institution LSUHSC - Shreveport Combined

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

OPERATING BUDGET FEE NAME	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees	\$15,729,491		
Non-Resident Fees	\$458,264		
Academic Excellence Fees	\$112,453		
Operational Fee	\$299,426		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
List			
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
List			
List			
List			
List			
List			
List			
List			
	\$16,599,634		

\* 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 2013-2014 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-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 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-1**

**Institution:** LSUHSC-Shreveport Combined

**Revenue** Fiscal Year 2014-2015 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.



**Louisiana State University  
Health Sciences Center  
Shreveport – Academic Center**



**“Operating Budget”  
for Fiscal Year 2014-2015**

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

**Institution:** LSUHSC-Shreveport Academic

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) Budgeted 2013- 14	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$20,144,185	\$37,346,058	\$17,201,873	85.39%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$24,638,434	\$9,049,579	(\$15,588,855)	(63.27%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$2,642,960	\$2,782,287	\$139,327	5.27%
Tobacco Tax Health Care Fund	\$0	\$6,435,334	\$6,267,292	(\$168,042)	(2.61%)
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%
Overcollections Fund (includes Termination Pay)	\$0	\$15,560,140	\$0	(\$15,560,140)	(100.00%)
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$44,782,619</b>	<b>\$46,395,637</b>	<b>\$1,613,018</b>	<b>3.60%</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>100.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$56,434,165</b>	<b>\$81,433,774</b>	<b>\$24,999,609</b>	<b>44.30%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$101,216,784</b>	<b>\$135,829,411</b>	<b>\$34,612,627</b>	<b>34.20%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$38,649,717	\$61,481,504	\$22,831,787	59.07%
Research	\$0	\$24,389,058	\$23,597,151	(\$791,907)	(3.25%)
Public Service	\$0	\$1,860,763	\$1,630,743	(\$230,020)	(12.36%)
Academic Support**	\$0	\$7,947,516	\$8,642,782	\$695,266	8.75%
Student Services	\$0	\$1,305,595	\$1,401,385	\$95,790	7.34%
Institutional Services	\$0	\$21,094,371	\$31,086,514	\$9,992,143	47.37%
Scholarships/Fellowships	\$0	\$1,255,941	\$1,550,611	\$294,670	23.46%
Plant Operations/Maintenance	\$0	\$4,608,887	\$6,423,721	\$1,814,834	39.38%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$101,111,848</b>	<b>\$135,814,411</b>	<b>\$34,702,563</b>	<b>34.32%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$104,936	\$15,000	(\$89,936)	(85.71%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$101,216,784</b>	<b>\$135,829,411</b>	<b>\$34,612,627</b>	<b>34.20%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$37,944,154	\$65,896,863	\$27,952,709	73.67%
Other Compensation	\$0	\$2,346,314	\$2,032,797	(\$313,517)	(13.36%)
Related Benefits	\$0	\$22,697,293	\$32,607,696	\$9,910,403	43.66%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$62,987,761</b>	<b>\$100,537,356</b>	<b>\$37,549,595</b>	<b>59.61%</b>
Travel	\$0	\$96,750	\$72,200	(\$24,550)	(25.37%)
Operating Services	\$0	\$19,479,675	\$16,046,009	(\$3,433,666)	(17.63%)
Supplies	\$0	\$1,723,428	\$2,346,766	\$623,338	36.17%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$21,299,853</b>	<b>\$18,464,975</b>	<b>(\$2,834,878)</b>	<b>(13.31%)</b>
Professional Services	\$0	\$1,872,155	\$2,799,528	\$927,373	49.54%
Other Charges	\$0	\$2,678,671	\$1,884,650	(\$794,021)	(29.64%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$9,009,167	\$10,054,175	\$1,045,008	11.60%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$13,559,993</b>	<b>\$14,738,353</b>	<b>\$1,178,360</b>	<b>8.69%</b>
General Acquisitions	\$0	\$3,359,177	\$2,078,727	(\$1,280,450)	(38.12%)
Library Acquisitions	\$0	\$10,000	\$10,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$3,369,177</b>	<b>\$2,088,727</b>	<b>(\$1,280,450)</b>	<b>(38.00%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$101,216,784</b>	<b>\$135,829,411</b>	<b>\$34,612,627</b>	<b>34.20%</b>

\* This column should reflect the last approved BA-7 in FY 13-14

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

**Board of Regents****Institution:** LSUHSC-Shreveport Academic**Form BOR-2****Financing Other Than State Funds Appropriations**

Source:	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER /UNDER 2013-14
<b>Interagency Transfers:</b>				
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	\$8,000,000	\$8,000,000
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$13,012,727	\$14,299,537	\$1,286,810
Non-Resident Fees	\$0	\$416,604	\$416,604	\$0
Academic Excellence Fee	\$0	\$102,230	\$102,230	\$0
Operational Fee	\$0	\$272,205	\$272,205	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$13,803,766</b>	<b>\$15,090,576</b>	<b>\$1,286,810</b>
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	\$42,609,999	\$66,322,798	\$23,712,799
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$56,434,165</b>	<b>\$81,433,774</b>	<b>\$24,999,609</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$56,434,165</b>	<b>\$89,433,774</b>	<b>\$32,999,609</b>

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

Institution: LSUHSC-Shreveport Academic

Source:	BUDGETED 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$20,144,185	100.00%	\$0	0.00%	\$20,144,185	8.01%	\$37,346,058	100.00%	\$0	0.00%	\$37,346,058	12.79%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$24,638,434	100.00%	\$0	0.00%	\$24,638,434	9.80%	\$9,049,579	100.00%	\$0	0.00%	\$9,049,579	3.10%
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)	\$2,642,960	100.00%	\$0	0.00%	\$2,642,960	1.05%	\$2,782,287	100.00%	\$0	0.00%	\$2,782,287	0.95%
Tobacco Tax Health Care Fund	\$6,435,334	100.00%	\$0	0.00%	\$6,435,334	2.56%	\$6,267,292	100.00%	\$0	0.00%	\$6,267,292	2.15%
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%
Overcollections Fund (includes Termination Pay)	\$15,560,140	100.00%	\$0	0.00%	\$15,560,140	6.19%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$44,782,619</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$44,782,619</b>	<b>17.82%</b>	<b>\$46,395,637</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$46,395,637</b>	<b>15.90%</b>
<b>Interagency Transfers:</b>												
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%	\$8,000,000	100.00%	\$0	0.00%	\$8,000,000	2.74%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,000,000</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,000,000</b>	<b>2.74%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$13,012,727	98.54%	\$192,879	1.46%	\$13,205,606	5.25%	\$14,299,537	98.66%	\$193,667	1.34%	\$14,493,204	4.97%
Non-Resident Fees:	\$416,604	100.00%	\$0	0.00%	\$416,604	0.17%	\$416,604	100.00%	\$0	0.00%	\$416,604	0.14%
Academic Excellence Fee:	\$102,230	100.00%	\$0	0.00%	\$102,230	0.04%	\$102,230	100.00%	\$0	0.00%	\$102,230	0.04%
Operational Fee:	\$272,205	100.00%	\$0	0.00%	\$272,205	0.11%	\$272,205	100.00%	\$0	0.00%	\$272,205	0.09%
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%	\$58,000	100.00%	\$58,000	0.02%	\$0	0.00%	\$57,437	100.00%	\$57,437	0.02%
<b>Total Student Fees:</b>	<b>\$13,803,766</b>	<b>98.21%</b>	<b>\$250,879</b>	<b>1.79%</b>	<b>\$14,054,645</b>	<b>5.59%</b>	<b>\$15,090,576</b>	<b>98.36%</b>	<b>\$251,104</b>	<b>1.64%</b>	<b>\$15,341,680</b>	<b>5.26%</b>
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%	\$75,361,345	99.97%	\$75,381,745	29.99%	\$20,400	0.03%	\$62,465,242	99.97%	\$62,485,642	21.41%
State Grants and Contracts	\$0	0.00%	\$18,231,956	100.00%	\$18,231,956	7.25%	\$0	0.00%	\$13,067,941	100.00%	\$13,067,941	4.48%
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%	\$13,801,700	100.00%	\$13,801,700	5.49%	\$0	0.00%	\$7,532,200	100.00%	\$7,532,200	2.58%
Endowment Income	\$0	0.00%	\$3,084,485	100.00%	\$3,084,485	1.23%	\$0	0.00%	\$2,414,075	100.00%	\$2,414,075	0.83%
Gifts, Grants, and Contracts	\$0	0.00%	\$19,300,109	100.00%	\$19,300,109	7.68%	\$0	0.00%	\$54,425,339	100.00%	\$54,425,339	18.65%
Other Self-Generated Funds	\$42,609,999	87.51%	\$6,084,145	12.49%	\$48,694,144	19.37%	\$66,322,798	95.77%	\$2,926,435	4.23%	\$69,249,233	23.73%
<b>Total Self-Generated Funds</b>	<b>\$56,434,165</b>	<b>29.31%</b>	<b>\$136,114,619</b>	<b>70.69%</b>	<b>\$192,548,784</b>	<b>76.61%</b>	<b>\$81,433,774</b>	<b>36.27%</b>	<b>\$143,082,336</b>	<b>63.73%</b>	<b>\$224,516,110</b>	<b>76.92%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$14,020,725	100.00%	\$14,020,725	5.58%	\$0	0.00%	\$12,970,245	100.00%	\$12,970,245	4.44%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$14,020,725</b>	<b>100.00%</b>	<b>\$14,020,725</b>	<b>5.58%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$12,970,245</b>	<b>100.00%</b>	<b>\$12,970,245</b>	<b>4.44%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$101,216,784</b>	<b>40.27%</b>	<b>\$150,135,344</b>	<b>59.73%</b>	<b>\$251,352,128</b>	<b>100.00%</b>	<b>\$135,829,411</b>	<b>46.54%</b>	<b>\$156,052,581</b>	<b>53.46%</b>	<b>\$291,881,992</b>	<b>100.00%</b>

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

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

Institution: LSUHSC-Shreveport Academic

Source:	ACTUAL 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$37,346,058	100.00%	\$0	0.00%	\$37,346,058	12.79%
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%	\$9,049,579	100.00%	\$0	0.00%	\$9,049,579	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%	\$2,782,287	100.00%	\$0	0.00%	\$2,782,287	0.95%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,267,292	100.00%	\$0	0.00%	\$6,267,292	2.15%
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%
Parl-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%
Overcollections Fund (includes Termination Pay)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)												
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$46,395,637</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$46,395,637</b>	<b>15.90%</b>
<b>Interagency Transfers:</b>												
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%	\$8,000,000	100.00%	\$0	0.00%	\$8,000,000	2.74%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,000,000</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,000,000</b>	<b>2.74%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,299,537	98.66%	\$193,667	1.34%	\$14,493,204	4.97%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$416,604	100.00%	\$0	0.00%	\$416,604	0.14%
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	0.09%
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%	\$57,437	100.00%	\$57,437	0.02%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$15,090,576</b>	<b>98.36%</b>	<b>\$251,104</b>	<b>1.64%</b>	<b>\$15,341,680</b>	<b>5.26%</b>
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%	\$62,465,242	99.97%	\$62,485,642	21.41%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,067,941	100.00%	\$13,067,941	4.48%
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%	\$7,532,200	100.00%	\$7,532,200	2.58%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,414,075	100.00%	\$2,414,075	0.83%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$54,425,339	100.00%	\$54,425,339	18.65%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$66,322,798	95.77%	\$2,926,435	4.23%	\$69,249,233	23.73%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$81,433,774</b>	<b>36.27%</b>	<b>\$143,082,336</b>	<b>63.73%</b>	<b>\$224,516,110</b>	<b>76.92%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%	\$12,970,245	100.00%	\$12,970,245	4.44%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$12,970,245</b>	<b>100.00%</b>	<b>\$12,970,245</b>	<b>4.44%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$135,829,411</b>	<b>46.54%</b>	<b>\$156,052,581</b>	<b>53.46%</b>	<b>\$291,881,992</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.  
The 2013-2014 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 Academic

Source:	ACTUAL 2013-2014		BUDGETED 2013-2014		BUDGETED 2014-2015	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1. Dept of Corrections			\$0	\$0	\$0	\$0
2. IAT payment from DHH (HB 1)			\$0	\$0	\$8,000,000	\$0
3.			\$0	\$0	\$0	\$0
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
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	\$58,000	\$0	\$57,437
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.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$57,437</b>
<b>Other Self-Generated Funds</b>						
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	\$4,030,496	\$0	\$2,741,054
4. Investment Income			\$0	\$2,053,649	\$0	\$185,381
5. Other Sales and Services (Other Hospitals)			\$0	\$0	\$0	\$0
6. SMO Self Generated Behavioral Mgmt-Magellan			\$0	\$0	\$0	\$0
7. CCN-P			\$0	\$0	\$0	\$0
8. Self Generated - Appropriated Budget			\$41,480,383	\$0	\$65,193,182	\$0
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,609,999</b>	<b>\$6,084,145</b>	<b>\$66,322,798</b>	<b>\$2,926,435</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1. U. S. Dept of Agriculture			\$0	\$51,120	\$0	\$47,290
2. U.S. Dept of Defense			\$0	\$343,494	\$0	\$317,758
3. National Science Foundation			\$0	\$180,222	\$0	\$166,720
4. U.S. Dept of Veterans Affairs			\$0	\$2,536,433	\$0	\$2,346,395
5. U.S. Dept of Education			\$0	\$48,946	\$0	\$45,279
6. U.S. Dept of Health and Human Services			\$0	\$10,860,510	\$0	\$10,046,804
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,020,725</b>	<b>\$0</b>	<b>\$12,970,245</b>



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

Institution: LSUHSC Shreveport Academic Center September 13, 2014 Meeting

Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$20,630,942	\$42,602,258	\$21,971,316
Other Compensation	\$0	\$822,485	\$817,985	(\$4,500)
Related Benefits	\$0	\$10,034,690	\$17,499,658	\$7,464,968
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$31,488,117</b>	<b>\$60,919,901</b>	<b>\$29,431,784</b>
Travel	\$0	\$74,700	\$54,700	(\$20,000)
Operating Services	\$0	\$4,882,067	(\$2,018,089)	(\$6,900,156)
Supplies	\$0	\$939,251	\$834,630	(\$104,621)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$5,896,018</b>	<b>(\$1,128,759)</b>	<b>(\$7,024,777)</b>
Professional Services	\$0	\$517,668	\$1,158,804	\$641,136
Other Charges	\$0	\$17,050	\$7,000	(\$10,050)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$534,718</b>	<b>\$1,165,804</b>	<b>\$631,086</b>
General Acquisitions	\$0	\$730,864	\$524,558	(\$206,306)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$730,864</b>	<b>\$524,558</b>	<b>(\$206,306)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$38,649,717</b>	<b>\$61,481,504</b>	<b>\$22,831,787</b>
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$8,260,556	\$9,296,280	\$1,035,724
Other Compensation	\$0	\$790,500	\$588,500	(\$202,000)
Related Benefits	\$0	\$3,606,923	\$3,702,307	\$95,384
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$12,657,979</b>	<b>\$13,587,087</b>	<b>\$929,108</b>
Travel	\$0	\$1,000	\$0	(\$1,000)
Operating Services	\$0	\$9,256,218	\$8,992,619	(\$263,599)
Supplies	\$0	\$484,195	\$538,083	\$53,888
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$9,741,413</b>	<b>\$9,530,702</b>	<b>(\$210,711)</b>
Professional Services	\$0	\$5,000	\$10,000	\$5,000
Other Charges	\$0	\$160	\$0	(\$160)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$5,160</b>	<b>\$10,000</b>	<b>\$4,840</b>
General Acquisitions	\$0	\$1,984,506	\$469,362	(\$1,515,144)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$1,984,506</b>	<b>\$469,362</b>	<b>(\$1,515,144)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$24,389,058</b>	<b>\$23,597,151</b>	<b>(\$791,907)</b>
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$675,529	\$723,023	\$47,494
Other Compensation	\$0	\$265,000	\$100,000	(\$165,000)
Related Benefits	\$0	\$349,557	\$319,869	(\$29,688)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,290,086</b>	<b>\$1,142,892</b>	<b>(\$147,194)</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$570,677	\$487,851	(\$82,826)
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$570,677</b>	<b>\$487,851</b>	<b>(\$82,826)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,860,763</b>	<b>\$1,630,743</b>	<b>(\$230,020)</b>

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

Institution: LSUHSC Shreveport Academic Center September 13, 2014 Meeting

Function: Academic Support Includes Libraries	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$3,684,457	\$4,408,394	\$723,937
Other Compensation	\$0	\$359,076	\$359,076	\$0
Related Benefits	\$0	\$1,795,903	\$1,939,722	\$143,819
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$5,839,436</b>	<b>\$6,707,192</b>	<b>\$867,756</b>
Travel	\$0	\$3,500	\$1,500	(\$2,000)
Operating Services	\$0	\$1,869,608	\$1,650,149	(\$219,459)
Supplies	\$0	(\$79,023)	(\$16,869)	\$62,154
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,794,085</b>	<b>\$1,634,780</b>	<b>(\$159,305)</b>
Professional Services	\$0	\$6,067	\$8,067	\$2,000
Other Charges	\$0	\$7,000	\$6,815	(\$185)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$13,067</b>	<b>\$14,882</b>	<b>\$1,815</b>
General Acquisitions	\$0	\$290,928	\$275,928	(\$15,000)
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$300,928</b>	<b>\$285,928</b>	<b>(\$15,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$7,947,516</b>	<b>\$8,642,782</b>	<b>\$695,266</b>
<b>Function: Student Services</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$736,514	\$910,378	\$173,864
Other Compensation	\$0	\$84,111	\$56,536	(\$27,575)
Related Benefits	\$0	\$339,696	\$382,414	\$42,718
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,160,321</b>	<b>\$1,349,328</b>	<b>\$189,007</b>
Travel	\$0	\$6,000	\$6,000	\$0
Operating Services	\$0	\$72,204	(\$20,948)	(\$93,152)
Supplies	\$0	\$22,746	\$22,746	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$100,950</b>	<b>\$7,798</b>	<b>(\$93,152)</b>
Professional Services	\$0	\$1,456	\$1,456	\$0
Other Charges	\$0	\$29,989	\$29,924	(\$65)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$31,445</b>	<b>\$31,380</b>	<b>(\$65)</b>
General Acquisitions	\$0	\$12,879	\$12,879	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$12,879</b>	<b>\$12,879</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,305,595</b>	<b>\$1,401,385</b>	<b>\$95,790</b>
<b>Function: Institutional Support</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$3,002,948	\$7,585,962	\$4,583,014
Other Compensation	\$0	\$29,038	\$110,700	\$81,662
Related Benefits	\$0	\$5,869,543	\$8,608,087	\$2,738,544
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$8,901,529</b>	<b>\$16,304,749</b>	<b>\$7,403,220</b>
Travel	\$0	\$11,550	\$10,000	(\$1,550)
Operating Services	\$0	\$755,194	\$2,380,188	\$1,624,994
Supplies	\$0	\$106,699	\$625,601	\$518,902
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$873,443</b>	<b>\$3,015,789</b>	<b>\$2,142,346</b>
Professional Services	\$0	\$662,401	\$1,116,201	\$453,800
Other Charges	\$0	\$1,352,831	\$274,600	(\$1,078,231)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$9,009,167	\$10,054,175	\$1,045,008
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$11,024,399</b>	<b>\$11,444,976</b>	<b>\$420,577</b>
General Acquisitions	\$0	\$295,000	\$321,000	\$26,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$295,000</b>	<b>\$321,000</b>	<b>\$26,000</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$21,094,371</b>	<b>\$31,086,514</b>	<b>\$9,992,143</b>

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

Institution: LSUHSC - Shreveport Academic Center      Date: September 13, 2014 Meeting

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,255,941	\$1,550,611	\$294,670
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,255,941</b>	<b>\$1,550,611</b>	<b>\$294,670</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,255,941</b>	<b>\$1,550,611</b>	<b>\$294,670</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$953,208	\$370,568	(\$582,640)
Other Compensation	\$0	(\$3,896)	\$0	\$3,896
Related Benefits	\$0	\$700,981	\$155,639	(\$545,342)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,650,293</b>	<b>\$526,207</b>	<b>(\$1,124,086)</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,983,771	\$4,574,239	\$2,590,468
Supplies	\$0	\$249,560	\$342,575	\$93,015
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,233,331</b>	<b>\$4,916,814</b>	<b>\$2,683,483</b>
Professional Services	\$0	\$679,563	\$505,000	(\$174,563)
Other Charges	\$0	\$700	\$700	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$680,263</b>	<b>\$505,700</b>	<b>(\$174,563)</b>
General Acquisitions	\$0	\$45,000	\$475,000	\$430,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$475,000</b>	<b>\$430,000</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$4,608,887</b>	<b>\$6,423,721</b>	<b>\$1,814,834</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$37,944,154	\$65,896,863	\$27,952,709
Other Compensation	\$0	\$2,346,314	\$2,032,797	(\$313,517)
Related Benefits	\$0	\$22,697,293	\$32,607,696	\$9,910,403
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$62,987,761</b>	<b>\$100,537,356</b>	<b>\$37,549,595</b>
Travel	\$0	\$96,750	\$72,200	(\$24,550)
Operating Services	\$0	\$19,389,739	\$16,046,009	(\$3,343,730)
Supplies	\$0	\$1,723,428	\$2,346,766	\$623,338
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$21,209,917</b>	<b>\$18,464,975</b>	<b>(\$2,744,942)</b>
Professional Services	\$0	\$1,872,155	\$2,799,528	\$927,373
Other Charges	\$0	\$2,663,671	\$1,869,650	(\$794,021)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$9,009,167	\$10,054,175	\$1,045,008
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$13,544,993</b>	<b>\$14,723,353</b>	<b>\$1,178,360</b>
General Acquisitions	\$0	\$3,359,177	\$2,078,727	(\$1,280,450)
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$3,369,177</b>	<b>\$2,088,727</b>	<b>(\$1,280,450)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$101,111,848</b>	<b>\$135,814,411</b>	<b>\$34,702,563</b>

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

Institution: LSUHSC - Shreveport Academic      September 13, 2014 Meeting

Hospitals	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$89,936	\$0	(\$89,936)
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$89,936</b>	<b>\$0</b>	<b>(\$89,936)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$15,000	\$15,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$104,936</b>	<b>\$15,000</b>	<b>(\$89,936)</b>
Athletics	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Institution: LSUHSC - Shreveport Academic Center      Date: September 13, 2014 Meeting

Other	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$37,944,154	\$65,896,863	\$27,952,709
Other Compensation	\$0	\$2,346,314	\$2,032,797	(\$313,517)
Related Benefits	\$0	\$22,697,293	\$32,607,696	\$9,910,403
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$62,987,761</b>	<b>\$100,537,356</b>	<b>\$37,549,595</b>
Travel	\$0	\$96,750	\$72,200	(\$24,550)
Operating Services	\$0	\$19,479,675	\$16,046,009	(\$3,433,666)
Supplies	\$0	\$1,723,428	\$2,346,766	\$623,338
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$21,299,853</b>	<b>\$18,464,975</b>	<b>(\$2,834,878)</b>
Professional Services	\$0	\$1,872,155	\$2,799,528	\$927,373
Other Charges	\$0	\$2,678,671	\$1,884,650	(\$794,021)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$9,009,167	\$10,054,175	\$1,045,008
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$13,559,993</b>	<b>\$14,738,353</b>	<b>\$1,178,360</b>
General Acquisitions	\$0	\$3,359,177	\$2,078,727	(\$1,280,450)
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$3,369,177</b>	<b>\$2,088,727</b>	<b>(\$1,280,450)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$101,216,784</b>	<b>\$135,829,411</b>	<b>\$34,612,627</b>

**Total must equal BOR-1.**

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
<b>College of Allied Health</b>				
<b>1050010</b>	<b>Allied Health-Dean</b>			
<b>Function of Public Service</b>				
Salaries Regular	0.00	192,514	166,533	-25,981
Other Compensation	0.00	0	0	0
Related Benefits	0.00	74,077	56,554	-17,523
<b>Total Personnel Services</b>	<b>0.00</b>	<b>266,591</b>	<b>223,087</b>	<b>-43,504</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	-13,795	-13,795
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-13,795</b>	<b>-13,795</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Public Service Total</b>	<b>0.00</b>	<b>266,591</b>	<b>209,292</b>	<b>-57,299</b>
<b>Department of Allied Health-Dean</b>				
Salaries Regular	0.00	192,514	166,533	-25,981
Other Compensation	0.00	0	0	0
Related Benefits	0.00	74,077	56,554	-17,523
<b>Total Personnel Services</b>	<b>0.00</b>	<b>266,591</b>	<b>223,087</b>	<b>-43,504</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	-13,795	-13,795
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-13,795</b>	<b>-13,795</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Allied Health-Dean Total</b>	<b>0.00</b>	<b>266,591</b>	<b>209,292</b>	<b>-57,299</b>
<b>1050100</b>	<b>A/H-Administration</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	3,971	3,971	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,971</b>	<b>3,971</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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
<b>Function of Academic Support</b>				
Salaries Regular	0.00	557,274	720,785	163,511
Other Compensation	0.00	0	0	0
Related Benefits	0.00	256,991	302,730	45,739
Total Personnel Services	0.00	814,265	1,023,515	209,250
Travel	0.00	0	0	0
Operating Services	0.00	70,614	116,770	46,156
Supplies	0.00	38,200	88,200	50,000
Total Operating Expenditures	0.00	108,814	204,970	96,156
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	188,654	188,654	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	188,654	188,654	0
Function of Academic Support Total	0.00	1,111,733	1,417,139	305,406
<b>Department of A/H-Administration</b>				
Salaries Regular	0.00	561,245	724,756	163,511
Other Compensation	0.00	0	0	0
Related Benefits	0.00	256,991	302,730	45,739
Total Personnel Services	0.00	818,236	1,027,486	209,250
Travel	0.00	0	0	0
Operating Services	0.00	70,614	116,770	46,156
Supplies	0.00	38,200	88,200	50,000
Total Operating Expenditures	0.00	108,814	204,970	96,156
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	188,654	188,654	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	188,654	188,654	0
Department of A/H-Administration Total	0.00	1,115,704	1,421,110	305,406
<b>1050145 A/H-Student Affairs</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	110,786	121,702	10,916
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,090	51,115	25
Total Personnel Services	0.00	161,876	172,817	10,941

Board of Regents  
Form BOR-4A  
Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Travel	0.00	0	0	0
Operating Services	0.00	5,804	-6,664	-12,468
Supplies	0.00	2,200	2,200	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>8,004</b>	<b>-4,464</b>	<b>-12,468</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Student Services Total</b>	<b>0.00</b>	<b>169,880</b>	<b>168,353</b>	<b>-1,527</b>
<b>Department of A/H-Student Affairs</b>				
Salaries Regular	0.00	110,786	121,702	10,916
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,090	51,115	25
<b>Total Personnel Services</b>	<b>0.00</b>	<b>161,876</b>	<b>172,817</b>	<b>10,941</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,804	-6,664	-12,468
Supplies	0.00	2,200	2,200	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>8,004</b>	<b>-4,464</b>	<b>-12,468</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of A/H-Student Affairs Total</b>	<b>0.00</b>	<b>169,880</b>	<b>168,353</b>	<b>-1,527</b>
<b>1051000</b>	<b>Cardiopulmonary Science</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	306,572	417,359	110,787
Other Compensation	0.00	0	0	0
Related Benefits	0.00	141,378	175,291	33,913
<b>Total Personnel Services</b>	<b>0.00</b>	<b>447,950</b>	<b>592,650</b>	<b>144,700</b>
Travel	0.00	0	0	0
Operating Services	0.00	11,444	-31,315	-42,759
Supplies	0.00	6,600	6,600	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>18,044</b>	<b>-24,715</b>	<b>-42,759</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>466,494</b>	<b>568,435</b>	<b>101,941</b>



<b>Department of Cardiopulmonary Science</b>				
Salaries Regular	0.00	306,572	417,359	110,787
Other Compensation	0.00	0	0	0
Related Benefits	0.00	141,378	175,291	33,913
<b>Total Personnel Services</b>	<b>0.00</b>	<b>447,950</b>	<b>592,650</b>	<b>144,700</b>
Travel	0.00	0	0	0
Operating Services	0.00	11,444	-31,315	-42,759
Supplies	0.00	6,600	6,600	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>18,044</b>	<b>-24,715</b>	<b>-42,759</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Cardiopulmonary Science Total</b>	<b>0.00</b>	<b>466,494</b>	<b>568,435</b>	<b>101,941</b>
<b>1051600</b>	<b>Communication Disorders</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	393,022	537,379	144,357
Other Compensation	0.00	0	0	0
Related Benefits	0.00	181,245	225,699	44,454
<b>Total Personnel Services</b>	<b>0.00</b>	<b>574,267</b>	<b>763,078</b>	<b>188,811</b>
Travel	0.00	0	0	0
Operating Services	0.00	21,704	-33,350	-55,054
Supplies	0.00	108,218	8,218	-100,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>129,922</b>	<b>-25,132</b>	<b>-155,054</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>707,189</b>	<b>740,946</b>	<b>33,757</b>
<b>Department of Communication Disorders</b>				
Salaries Regular	0.00	393,022	537,379	144,357
Other Compensation	0.00	0	0	0
Related Benefits	0.00	181,245	225,699	44,454
<b>Total Personnel Services</b>	<b>0.00</b>	<b>574,267</b>	<b>763,078</b>	<b>188,811</b>
Travel	0.00	0	0	0
Operating Services	0.00	21,704	-33,350	-55,054
Supplies	0.00	108,218	8,218	-100,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>129,922</b>	<b>-25,132</b>	<b>-155,054</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Board of Regents  
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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

	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 Communication Disorders Total	0.00	707,189	740,946	33,757
<b>1052500</b>	<b>Medical Technology</b>				
	<b>Function of Instruction</b>				
	Salaries Regular	0.00	246,768	298,236	51,468
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	111,493	123,159	11,666
	Total Personnel Services	0.00	358,261	421,395	63,134
	Travel	0.00	0	0	0
	Operating Services	0.00	17,611	-12,431	-30,042
	Supplies	0.00	30,600	30,600	0
	Total Operating Expenditures	0.00	48,211	18,169	-30,042
	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	407,472	440,564	33,092
	<b>Department of Medical Technology</b>				
	Salaries Regular	0.00	246,768	298,236	51,468
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	111,493	123,159	11,666
	Total Personnel Services	0.00	358,261	421,395	63,134
	Travel	0.00	0	0	0
	Operating Services	0.00	17,611	-12,431	-30,042
	Supplies	0.00	30,600	30,600	0
	Total Operating Expenditures	0.00	48,211	18,169	-30,042
	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	407,472	440,564	33,092
<b>1053000</b>	<b>Occupational Therapy</b>				
	<b>Function of Instruction</b>				
	Salaries Regular	0.00	406,600	460,458	53,858
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	188,313	192,888	4,575
	Total Personnel Services	0.00	594,913	653,346	58,433
	Travel	0.00	0	0	0
	Operating Services	0.00	11,722	-35,329	-47,051
	Supplies	0.00	6,600	6,600	0

Total Operating Expenditures	0.00	18,322	-28,729	-47,051
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
Function of Instruction Total	0.00	615,535	626,917	11,382
<b>Department of Occupational Therapy</b>				
Salaries Regular	0.00	406,600	460,458	53,858
Other Compensation	0.00	0	0	0
Related Benefits	0.00	188,313	192,888	4,575
Total Personnel Services	0.00	594,913	653,346	58,433
Travel	0.00	0	0	0
Operating Services	0.00	11,722	-35,329	-47,051
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	18,322	-28,729	-47,051
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	615,535	626,917	11,382
<b>1053500 Physical Therapy</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	499,243	644,286	145,043
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	257,424	270,600	13,176
Total Personnel Services	0.00	1,021,667	1,179,886	158,219
Travel	0.00	0	0	0
Operating Services	0.00	41,471	-24,499	-65,970
Supplies	0.00	158,085	108,085	-50,000
Total Operating Expenditures	0.00	199,556	83,586	-115,970
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	0	0	0
Library Acquisitions	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	1,236,951	1,279,200	42,249
<b>Department of Physical Therapy</b>				
Salaries Regular	0.00	499,243	644,286	145,043
Other Compensation	0.00	265,000	265,000	0

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Related Benefits	0.00	257,424	270,600	13,176
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,021,667</b>	<b>1,179,886</b>	<b>158,219</b>
Travel	0.00	0	0	0
Operating Services	0.00	41,471	-24,499	-65,970
Supplies	0.00	158,085	108,085	-50,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>199,556</b>	<b>83,586</b>	<b>-115,970</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>15,728</b>	<b>15,728</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Physical Therapy Total</b>	<b>0.00</b>	<b>1,236,951</b>	<b>1,279,200</b>	<b>42,249</b>
<b>1054000</b>				
<b>Physicians Assistant Program</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	449,000	446,855	-2,145
Other Compensation	0.00	0	0	0
Related Benefits	0.00	207,059	187,679	-19,380
<b>Total Personnel Services</b>	<b>0.00</b>	<b>656,059</b>	<b>634,534</b>	<b>-21,525</b>
Travel	0.00	0	0	0
Operating Services	0.00	30,859	-14,921	-45,780
Supplies	0.00	11,750	11,750	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>42,609</b>	<b>-3,171</b>	<b>-45,780</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>700,668</b>	<b>633,363</b>	<b>-67,305</b>
<b>Department of Physicians Assistant Program</b>				
Salaries Regular	0.00	449,000	446,855	-2,145
Other Compensation	0.00	0	0	0
Related Benefits	0.00	207,059	187,679	-19,380
<b>Total Personnel Services</b>	<b>0.00</b>	<b>656,059</b>	<b>634,534</b>	<b>-21,525</b>
Travel	0.00	0	0	0
Operating Services	0.00	30,859	-14,921	-45,780
Supplies	0.00	11,750	11,750	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>42,609</b>	<b>-3,171</b>	<b>-45,780</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	700,668	633,363	-67,305
<b>1056000</b>	<b>Child And Family Services</b>				
	<b>Function of Instruction</b>				
	Salaries Regular	0.00	457,852	494,384	36,532
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	208,996	207,641	-1,355
	Total Personnel Services	0.00	666,848	702,025	35,177
	Travel	0.00	0	0	0
	Operating Services	0.00	20,950	-29,700	-50,650
	Supplies	0.00	8,300	8,300	0
	Total Operating Expenditures	0.00	29,250	-21,400	-50,650
	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 Instruction Total	0.00	696,098	680,625	-15,473
	<b>Department of Child And Family Services</b>				
	Salaries Regular	0.00	457,852	494,384	36,532
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	208,996	207,641	-1,355
	Total Personnel Services	0.00	666,848	702,025	35,177
	Travel	0.00	0	0	0
	Operating Services	0.00	20,950	-29,700	-50,650
	Supplies	0.00	8,300	8,300	0
	Total Operating Expenditures	0.00	29,250	-21,400	-50,650
	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 Child And Family Services Total	0.00	696,098	680,625	-15,473
<b>1057000</b>	<b>A/H-Multidisciplinary</b>				
	<b>Function of Instruction</b>				
	Salaries Regular	0.00	132	0	-132
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	132	0	-132
	Travel	0.00	0	0	0
	Operating Services	0.00	20,000	0	-20,000
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	20,000	0	-20,000
	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	20,132	0	-20,132
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	227,971	229,219	1,248
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	227,971	229,219	1,248
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	227,971	229,219	1,248
<b>Department of A/H-Multidisciplinary</b>				
Salaries Regular	0.00	132	0	-132
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	132	0	-132
Travel	0.00	0	0	0
Operating Services	0.00	20,000	0	-20,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	20,000	0	-20,000
Professional Services	0.00	0	0	0
Other Charges	0.00	227,971	229,219	1,248
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	227,971	229,219	1,248
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	248,103	229,219	-18,884
<b>College of Allied Health</b>				
Salaries Regular	0.00	3,623,734	4,311,948	688,214
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	1,678,066	1,793,356	115,290
Total Personnel Services	0.00	5,566,800	6,370,304	803,504
Travel	0.00	0	0	0
Operating Services	0.00	252,179	-85,234	-337,413

Supplies	0.00	370,553	270,553	-100,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>622,732</b>	<b>185,319</b>	<b>-437,413</b>
Professional Services	0.00	18,728	18,728	0
Other Charges	0.00	230,771	232,019	1,248
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>249,499</b>	<b>250,747</b>	<b>1,248</b>
General Acquisitions	0.00	191,654	191,654	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>191,654</b>	<b>191,654</b>	<b>0</b>
<b>College of Allied Health Total</b>	<b>0.00</b>	<b>6,630,685</b>	<b>6,998,024</b>	<b>367,339</b>

**College of Basic Sciences**

1101000

**Anatomy****Function of Instruction**

Salaries Regular	0.00	783,570	870,509	86,939
Other Compensation	0.00	44,659	44,659	0
Related Benefits	0.00	360,518	364,858	4,340
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,188,747</b>	<b>1,280,026</b>	<b>91,279</b>
Travel	0.00	0	0	0
Operating Services	0.00	42,211	-46,788	-88,999
Supplies	0.00	23,100	23,100	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>65,311</b>	<b>-23,688</b>	<b>-88,999</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,254,058</b>	<b>1,256,338</b>	<b>2,280</b>

**Function of Research**

Salaries Regular	0.00	203,778	258,570	54,792
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,749	99,059	6,310
<b>Total Personnel Services</b>	<b>0.00</b>	<b>296,527</b>	<b>357,629</b>	<b>61,102</b>
Travel	0.00	0	0	0
Operating Services	0.00	550	-23,613	-24,163
Supplies	0.00	1,980	1,980	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,530</b>	<b>-21,633</b>	<b>-24,163</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>299,057</b>	<b>335,996</b>	<b>36,939</b>

**Department of Anatomy**

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Salaries Regular	0.00	987,348	1,129,079	141,731
Other Compensation	0.00	44,659	44,659	0
Related Benefits	0.00	453,267	463,917	10,650
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,485,274</b>	<b>1,637,655</b>	<b>152,381</b>
Travel	0.00	0	0	0
Operating Services	0.00	42,761	-70,401	-113,162
Supplies	0.00	25,080	25,080	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>67,841</b>	<b>-45,321</b>	<b>-113,162</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Anatomy Total</b>	<b>0.00</b>	<b>1,553,115</b>	<b>1,592,334</b>	<b>39,219</b>
<b>1101500 Biochemistry</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	919,384	1,098,722	179,338
Other Compensation	0.00	77,118	77,118	0
Related Benefits	0.00	423,519	461,044	37,525
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,420,021</b>	<b>1,636,884</b>	<b>216,863</b>
Travel	0.00	0	0	0
Operating Services	0.00	63,843	-48,619	-112,462
Supplies	0.00	27,903	27,903	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>91,746</b>	<b>-20,716</b>	<b>-112,462</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,511,767</b>	<b>1,616,168</b>	<b>104,401</b>
<b>Function of Research</b>				
Salaries Regular	0.00	98,014	163,219	65,205
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,928	48,748	4,820
<b>Total Personnel Services</b>	<b>0.00</b>	<b>141,942</b>	<b>211,967</b>	<b>70,025</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,850	-8,041	-11,891
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,850</b>	<b>-8,041</b>	<b>-11,891</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0



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Library Acquisitions	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	145,792	203,926	58,134
<b>Department of Biochemistry</b>				
Salaries Regular	0.00	1,017,398	1,261,941	244,543
Other Compensation	0.00	77,118	77,118	0
Related Benefits	0.00	467,447	509,792	42,345
Total Personnel Services	0.00	1,561,963	1,848,851	286,888
Travel	0.00	0	0	0
Operating Services	0.00	67,693	-56,660	-124,353
Supplies	0.00	27,903	27,903	0
Total Operating Expenditures	0.00	95,596	-28,757	-124,353
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,657,559	1,820,094	162,535
<b>1102500</b>	<b>Microbiology And Immunology</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	908,201	1,104,258	196,057
Other Compensation	0.00	86,119	86,119	0
Related Benefits	0.00	418,177	463,200	45,023
Total Personnel Services	0.00	1,412,497	1,653,577	241,080
Travel	0.00	0	0	0
Operating Services	0.00	46,164	-51,824	-97,988
Supplies	0.00	44,129	29,129	-15,000
Total Operating Expenditures	0.00	90,293	-22,695	-112,988
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,502,790	1,630,882	128,092
<b>Function of Research</b>				
Salaries Regular	0.00	231,777	275,914	44,137
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,508	95,946	-7,562
Total Personnel Services	0.00	335,285	371,860	36,575
Travel	0.00	0	0	0
Operating Services	0.00	550	-22,854	-23,404
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,750	-20,654	-23,404
Professional Services	0.00	0	0	0

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Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	338,035	351,206	13,171
<b>Department of Microbiology And Immunology</b>				
Salaries Regular	0.00	1,139,978	1,380,172	240,194
Other Compensation	0.00	86,119	86,119	0
Related Benefits	0.00	521,685	559,146	37,461
Total Personnel Services	0.00	1,747,782	2,025,437	277,655
Travel	0.00	0	0	0
Operating Services	0.00	46,714	-74,678	-121,392
Supplies	0.00	46,329	31,329	-15,000
Total Operating Expenditures	0.00	93,043	-43,349	-136,392
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,840,825	1,982,088	141,263
<b>1103000</b>	<b>Pharmacology</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	443,472	483,994	40,522
Other Compensation	0.00	164,351	154,351	-10,000
Related Benefits	0.00	213,733	203,277	-10,456
Total Personnel Services	0.00	821,556	841,622	20,066
Travel	0.00	0	0	0
Operating Services	0.00	22,350	-4,885	-27,235
Supplies	0.00	17,500	46,652	29,152
Total Operating Expenditures	0.00	39,850	41,767	1,917
Professional Services	0.00	0	2,500	2,500
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	0	2,500	2,500
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	861,406	885,889	24,483
<b>Function of Research</b>				
Salaries Regular	0.00	485,991	597,237	111,246
Other Compensation	0.00	-10,000	0	10,000
Related Benefits	0.00	214,879	236,027	21,148
Total Personnel Services	0.00	690,870	833,264	142,394

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Travel	0.00	0	0	0
Operating Services	0.00	17,350	-57,574	-74,924
Supplies	0.00	48,852	2,200	-46,652
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>66,202</b>	<b>-55,374</b>	<b>-121,576</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>757,072</b>	<b>777,890</b>	<b>20,818</b>
<b>Department of Pharmacology</b>				
Salaries Regular	0.00	929,463	1,081,231	151,768
Other Compensation	0.00	154,351	154,351	0
Related Benefits	0.00	428,612	439,304	10,692
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,512,426</b>	<b>1,674,886</b>	<b>162,460</b>
Travel	0.00	0	0	0
Operating Services	0.00	39,700	-62,459	-102,159
Supplies	0.00	66,352	48,852	-17,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>106,052</b>	<b>-13,607</b>	<b>-119,659</b>
Professional Services	0.00	0	2,500	2,500
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Pharmacology Total</b>	<b>0.00</b>	<b>1,618,478</b>	<b>1,663,779</b>	<b>45,301</b>
<b>1103500</b>	<b>Physiology</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	564,020	708,286	144,266
Other Compensation	0.00	109,119	109,119	0
Related Benefits	0.00	260,102	297,480	37,378
<b>Total Personnel Services</b>	<b>0.00</b>	<b>933,241</b>	<b>1,114,885</b>	<b>181,644</b>
Travel	0.00	0	0	0
Operating Services	0.00	35,217	-37,347	-72,564
Supplies	0.00	29,480	29,480	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>64,697</b>	<b>-7,867</b>	<b>-72,564</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>700</b>	<b>700</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>998,638</b>	<b>1,107,718</b>	<b>109,080</b>

<b>Function of Research</b>				
Salaries Regular	0.00	270,019	372,501	102,482
Other Compensation	0.00	0	0	0
Related Benefits	0.00	113,848	122,850	9,002
<b>Total Personnel Services</b>	<b>0.00</b>	<b>383,867</b>	<b>495,351</b>	<b>111,484</b>
Travel	0.00	0	0	0
Operating Services	0.00	220	-29,747	-29,967
Supplies	0.00	1,650	1,650	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,870</b>	<b>-28,097</b>	<b>-29,967</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>385,737</b>	<b>467,254</b>	<b>81,517</b>
<b>Department of Physiology</b>				
Salaries Regular	0.00	834,039	1,080,787	246,748
Other Compensation	0.00	109,119	109,119	0
Related Benefits	0.00	373,950	420,330	46,380
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,317,108</b>	<b>1,610,236</b>	<b>293,128</b>
Travel	0.00	0	0	0
Operating Services	0.00	35,437	-67,094	-102,531
Supplies	0.00	31,130	31,130	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>66,567</b>	<b>-35,964</b>	<b>-102,531</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>700</b>	<b>700</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Physiology Total</b>	<b>0.00</b>	<b>1,384,375</b>	<b>1,574,972</b>	<b>190,597</b>
<b>College of Basic Sciences</b>				
Salaries Regular	0.00	4,908,226	5,933,210	1,024,984
Other Compensation	0.00	471,366	471,366	0
Related Benefits	0.00	2,244,961	2,392,489	147,528
<b>Total Personnel Services</b>	<b>0.00</b>	<b>7,624,553</b>	<b>8,797,065</b>	<b>1,172,512</b>
Travel	0.00	0	0	0
Operating Services	0.00	232,305	-331,292	-563,597
Supplies	0.00	196,794	164,294	-32,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>429,099</b>	<b>-166,998</b>	<b>-596,097</b>
Professional Services	0.00	0	2,500	2,500
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>700</b>	<b>3,200</b>	<b>2,500</b>
General Acquisitions	0.00	0	0	0

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	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 Basic Sciences Total	0.00	8,054,352	8,633,267	578,915
<b>College of Medicine</b>					
<b>1102800</b>	<b>Pathology</b>				
	<b>Function of Instruction</b>				
	Salaries Regular	0.00	1,469,126	1,763,632	294,506
	Other Compensation	0.00	5,000	5,000	0
	Related Benefits	0.00	682,229	739,885	57,656
	Total Personnel Services	0.00	2,156,355	2,508,517	352,162
	Travel	0.00	0	0	0
	Operating Services	0.00	48,440	-132,039	-180,479
	Supplies	0.00	56,595	56,595	0
	Total Operating Expenditures	0.00	105,035	-75,444	-180,479
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	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	2,305,587	2,477,270	171,683
	<b>Function of Research</b>				
	Salaries Regular	0.00	295,849	377,781	81,932
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	132,891	137,120	4,229
	Total Personnel Services	0.00	428,740	514,901	86,161
	Travel	0.00	0	0	0
	Operating Services	0.00	0	-33,448	-33,448
	Supplies	0.00	1,925	1,925	0
	Total Operating Expenditures	0.00	1,925	-31,523	-33,448
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	430,665	483,378	52,713
	<b>Department of Pathology</b>				
	Salaries Regular	0.00	1,764,975	2,141,413	376,438
	Other Compensation	0.00	5,000	5,000	0
	Related Benefits	0.00	815,120	877,005	61,885
	Total Personnel Services	0.00	2,585,095	3,023,418	438,323
	Travel	0.00	0	0	0
	Operating Services	0.00	48,440	-165,487	-213,927
	Supplies	0.00	58,520	58,520	0
	Total Operating Expenditures	0.00	106,960	-106,967	-213,927

	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	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	2,736,252	2,960,648	224,396
<b>1490010</b>	<b>Medical School-Dean</b>				
	<b>Function of Research</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	8,631,459	7,905,528	-725,931
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	8,631,459	7,905,528	-725,931
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	8,631,459	7,905,528	-725,931
	<b>Department of Medical School-Dean</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	8,631,459	7,905,528	-725,931
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	8,631,459	7,905,528	-725,931
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	8,631,459	7,905,528	-725,931
<b>1490133</b>	<b>M/S-Curriculum Program</b>				
	<b>Function of Instruction</b>				
	Salaries Regular	0.00	75,900	93,337	17,437
	Other Compensation	0.00	0	0	0

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Related Benefits	0.00	35,002	39,202	4,200
<b>Total Personnel Services</b>	<b>0.00</b>	<b>110,902</b>	<b>132,539</b>	<b>21,637</b>
Travel	0.00	2,500	0	-2,500
Operating Services	0.00	61,400	52,588	-8,812
Supplies	0.00	26,334	25,584	-750
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>90,234</b>	<b>78,172</b>	<b>-12,062</b>
Professional Services	0.00	10,000	5,000	-5,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>10,000</b>	<b>5,000</b>	<b>-5,000</b>
General Acquisitions	0.00	30,000	37,500	7,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>30,000</b>	<b>37,500</b>	<b>7,500</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>241,136</b>	<b>253,211</b>	<b>12,075</b>
<b>Department of M/S-Curriculum Program</b>				
Salaries Regular	0.00	75,900	93,337	17,437
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,002	39,202	4,200
<b>Total Personnel Services</b>	<b>0.00</b>	<b>110,902</b>	<b>132,539</b>	<b>21,637</b>
Travel	0.00	2,500	0	-2,500
Operating Services	0.00	61,400	52,588	-8,812
Supplies	0.00	26,334	25,584	-750
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>90,234</b>	<b>78,172</b>	<b>-12,062</b>
Professional Services	0.00	10,000	5,000	-5,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>10,000</b>	<b>5,000</b>	<b>-5,000</b>
General Acquisitions	0.00	30,000	37,500	7,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>30,000</b>	<b>37,500</b>	<b>7,500</b>
<b>Department of M/S-Curriculum Program Total</b>	<b>0.00</b>	<b>241,136</b>	<b>253,211</b>	<b>12,075</b>
<b>1490500</b>	<b>Anesthesiology</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,691,075	1,951,440	260,365
Other Compensation	0.00	0	0	0
Related Benefits	0.00	779,666	819,437	39,771
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,470,741</b>	<b>2,770,877</b>	<b>300,136</b>
Travel	0.00	0	0	0
Operating Services	0.00	14,892	-186,992	-201,884
Supplies	0.00	4,888	6,888	2,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,780</b>	<b>-180,104</b>	<b>-199,884</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>2,490,521</b>	<b>2,590,773</b>	<b>100,252</b>
<b>Department of Anesthesiology</b>				
Salaries Regular	0.00	1,691,075	1,951,440	260,365
Other Compensation	0.00	0	0	0
Related Benefits	0.00	779,666	819,437	39,771
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,470,741</b>	<b>2,770,877</b>	<b>300,136</b>
Travel	0.00	0	0	0
Operating Services	0.00	14,892	-186,992	-201,884
Supplies	0.00	4,888	6,888	2,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,780</b>	<b>-180,104</b>	<b>-199,884</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Anesthesiology Total</b>	<b>0.00</b>	<b>2,490,521</b>	<b>2,590,773</b>	<b>100,252</b>

1491100

<b>Emergency Medicine</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	2,605,138	3,064,610	459,472
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	1,198,188	1,287,137	88,949
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,816,326</b>	<b>4,364,747</b>	<b>548,421</b>
Travel	0.00	0	0	0
Operating Services	0.00	140,000	-173,969	-313,969
Supplies	0.00	2,000	2,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>142,000</b>	<b>-171,969</b>	<b>-313,969</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	17,000	17,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>3,975,326</b>	<b>4,209,778</b>	<b>234,452</b>

<b>Department of Emergency Medicine</b>				
Salaries Regular	0.00	2,605,138	3,064,610	459,472
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	1,198,188	1,287,137	88,949
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,816,326</b>	<b>4,364,747</b>	<b>548,421</b>
Travel	0.00	0	0	0
Operating Services	0.00	140,000	-173,969	-313,969
Supplies	0.00	2,000	2,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>142,000</b>	<b>-171,969</b>	<b>-313,969</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0



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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

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
Department of Emergency Medicine Total	0.00	3,975,326	4,209,778	234,452
<b>1491500</b>				
<b>Family Medicine</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	2,074,918	2,357,138	282,220
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	956,400	989,578	33,178
Total Personnel Services	0.00	3,037,718	3,353,116	315,398
Travel	0.00	0	0	0
Operating Services	0.00	195,367	-27,353	-222,720
Supplies	0.00	63,828	63,828	0
Total Operating Expenditures	0.00	259,195	36,475	-222,720
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	3,320,913	3,413,591	92,678
<b>Function of Research</b>				
Salaries Regular	0.00	5,623	6,853	1,230
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,478	2,773	295
Total Personnel Services	0.00	8,101	9,626	1,525
Travel	0.00	0	0	0
Operating Services	0.00	4,950	4,274	-676
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	6,600	5,924	-676
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	14,701	15,550	849
<b>Department of Family Medicine</b>				
Salaries Regular	0.00	2,080,541	2,363,991	283,450
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	958,878	992,351	33,473
Total Personnel Services	0.00	3,045,819	3,362,742	316,923
Travel	0.00	0	0	0
Operating Services	0.00	200,317	-23,079	-223,396

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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Supplies	0.00	65,478	65,478	0
Total Operating Expenditures	0.00	265,795	42,399	-223,396
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	3,335,614	3,429,141	93,527

1492000

<b>Medicine</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	3,667,264	4,408,604	741,340
Other Compensation	0.00	4,235	4,235	0
Related Benefits	0.00	1,683,167	1,844,314	161,147
Total Personnel Services	0.00	5,354,666	6,257,153	902,487
Travel	0.00	0	0	0
Operating Services	0.00	0	-439,636	-439,636
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-439,636	-439,636
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	5,354,666	5,817,517	462,851
<b>Function of Research</b>				
Salaries Regular	0.00	296,753	374,252	77,499
Other Compensation	0.00	10,500	10,500	0
Related Benefits	0.00	131,216	133,647	2,431
Total Personnel Services	0.00	438,469	518,399	79,930
Travel	0.00	0	0	0
Operating Services	0.00	0	-32,600	-32,600
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-32,600	-32,600
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 Research Total	0.00	438,469	485,799	47,330
<b>Function of Public Service</b>				
Salaries Regular	0.00	443,201	556,490	113,289

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Other Compensation	0.00	265,000	100,000	-165,000
Related Benefits	0.00	257,120	249,925	-7,195
<b>Total Personnel Services</b>	<b>0.00</b>	<b>965,321</b>	<b>906,415</b>	<b>-58,906</b>
Travel	0.00	0	0	0
Operating Services	0.00	344,519	267,988	-76,531
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>344,519</b>	<b>267,988</b>	<b>-76,531</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Public Service Total</b>	<b>0.00</b>	<b>1,309,840</b>	<b>1,174,403</b>	<b>-135,437</b>
<b>Department of Medicine</b>				
Salaries Regular	0.00	4,407,218	5,339,346	932,128
Other Compensation	0.00	279,735	114,735	-165,000
Related Benefits	0.00	2,071,503	2,227,886	156,383
<b>Total Personnel Services</b>	<b>0.00</b>	<b>6,758,456</b>	<b>7,681,967</b>	<b>923,511</b>
Travel	0.00	0	0	0
Operating Services	0.00	344,519	-204,248	-548,767
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>344,519</b>	<b>-204,248</b>	<b>-548,767</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Medicine Total</b>	<b>0.00</b>	<b>7,102,975</b>	<b>7,477,719</b>	<b>374,744</b>
<b>1492500</b>	<b>Neurology</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,754,722	1,795,841	41,119
Other Compensation	0.00	0	0	0
Related Benefits	0.00	746,469	753,875	7,406
<b>Total Personnel Services</b>	<b>0.00</b>	<b>2,501,191</b>	<b>2,549,716</b>	<b>48,525</b>
Travel	0.00	5,000	5,000	0
Operating Services	0.00	24,910	-155,981	-180,891
Supplies	0.00	9,012	14,239	5,227
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>38,922</b>	<b>-136,742</b>	<b>-175,664</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,541,113	2,413,974	-127,139
<b>Function of Research</b>				
Salaries Regular	0.00	23,652	79,134	55,482
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,023	33,152	5,129
Total Personnel Services	0.00	51,675	112,286	60,611
Travel	0.00	0	0	0
Operating Services	0.00	550	-7,537	-8,087
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	770	-7,317	-8,087
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	52,445	104,969	52,524
<b>Department of Neurology</b>				
Salaries Regular	0.00	1,778,374	1,874,975	96,601
Other Compensation	0.00	0	0	0
Related Benefits	0.00	774,492	787,027	12,535
Total Personnel Services	0.00	2,552,866	2,662,002	109,136
Travel	0.00	5,000	5,000	0
Operating Services	0.00	25,460	-163,518	-188,978
Supplies	0.00	9,232	14,459	5,227
Total Operating Expenditures	0.00	39,692	-144,059	-183,751
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 Neurology Total	0.00	2,593,558	2,518,943	-74,615
<b>1493000 Neurosurgery</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	780,277	1,000,325	220,048
Other Compensation	0.00	0	0	0
Related Benefits	0.00	369,970	420,137	50,167
Total Personnel Services	0.00	1,150,247	1,420,462	270,215
Travel	0.00	0	0	0
Operating Services	0.00	0	-90,189	-90,189
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-90,189	-90,189
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,150,247	1,330,273	180,026
<b>Function of Research</b>				
Salaries Regular	0.00	146,739	208,895	62,156
Other Compensation	0.00	0	0	0
Related Benefits	0.00	55,680	74,108	18,428
Total Personnel Services	0.00	202,419	283,003	80,584
Travel	0.00	0	0	0
Operating Services	0.00	0	-18,077	-18,077
Supplies	0.00	74,869	74,869	0
Total Operating Expenditures	0.00	74,869	56,792	-18,077
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	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	296,650	359,157	62,507
<b>Department of Neurosurgery</b>				
Salaries Regular	0.00	927,016	1,209,220	282,204
Other Compensation	0.00	0	0	0
Related Benefits	0.00	425,650	494,245	68,595
Total Personnel Services	0.00	1,352,666	1,703,465	350,799
Travel	0.00	0	0	0
Operating Services	0.00	0	-108,266	-108,266
Supplies	0.00	74,869	74,869	0
Total Operating Expenditures	0.00	74,869	-33,397	-108,266
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	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	1,446,897	1,689,430	242,533
<b>1493300 Obstetrics And Gynecology</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,208,299	1,436,187	227,888
Other Compensation	0.00	2,000	2,000	0
Related Benefits	0.00	552,373	598,789	46,416
Total Personnel Services	0.00	1,762,672	2,036,976	274,304
Travel	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport Academic  
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Operating Services	0.00	0	-146,062	-146,062
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	220	-145,842	-146,062
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,762,892	1,891,134	128,242
<b>Function of Research</b>				
Salaries Regular	0.00	57,941	79,105	21,164
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,166	27,211	1,045
Total Personnel Services	0.00	84,107	106,316	22,209
Travel	0.00	0	0	0
Operating Services	0.00	0	-6,638	-6,638
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-6,638	-6,638
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	84,107	99,678	15,571
<b>Department of Obstetrics And Gynecology</b>				
Salaries Regular	0.00	1,266,240	1,515,292	249,052
Other Compensation	0.00	2,000	2,000	0
Related Benefits	0.00	578,539	626,000	47,461
Total Personnel Services	0.00	1,846,779	2,143,292	296,513
Travel	0.00	0	0	0
Operating Services	0.00	0	-152,700	-152,700
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	220	-152,480	-152,700
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,846,999	1,990,812	143,813

1494000

Ophthalmology

Function of Instruction

Institution: LSU Health Sciences Center - Shreveport Academic  
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Salaries Regular	0.00	765,109	926,331	161,222
Other Compensation	0.00	0	0	0
Related Benefits	0.00	352,835	389,059	36,224
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,117,944</b>	<b>1,315,390</b>	<b>197,446</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,400	-90,503	-94,903
Supplies	0.00	2,501	2,501	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>6,901</b>	<b>-88,002</b>	<b>-94,903</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>1,127,345</b>	<b>1,229,888</b>	<b>102,543</b>
<b>Function of Research</b>				
Salaries Regular	0.00	33,468	34,077	609
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,434	14,312	-1,122
<b>Total Personnel Services</b>	<b>0.00</b>	<b>48,902</b>	<b>48,389</b>	<b>-513</b>
Travel	0.00	0	0	0
Operating Services	0.00	550	-2,941	-3,491
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>550</b>	<b>-2,941</b>	<b>-3,491</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>49,452</b>	<b>45,448</b>	<b>-4,004</b>
<b>Department of Ophthalmology</b>				
Salaries Regular	0.00	798,577	960,408	161,831
Other Compensation	0.00	0	0	0
Related Benefits	0.00	368,269	403,371	35,102
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,166,846</b>	<b>1,363,779</b>	<b>196,933</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,950	-93,444	-98,394
Supplies	0.00	2,501	2,501	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>7,451</b>	<b>-90,943</b>	<b>-98,394</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Ophthalmology Total	0.00	1,176,797	1,275,336	98,539
<b>1494500</b>	<b>Orthopedics</b>				
	<b>Function of Instruction</b>				
	Salaries Regular	0.00	1,506,703	1,496,203	-10,500
	Other Compensation	0.00	5,200	5,200	0
	Related Benefits	0.00	678,224	613,285	-64,939
	Total Personnel Services	0.00	2,190,127	2,114,688	-75,439
	Travel	0.00	0	0	0
	Operating Services	0.00	44,414	-105,184	-149,598
	Supplies	0.00	24,695	24,695	0
	Total Operating Expenditures	0.00	69,109	-80,489	-149,598
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	2,259,236	2,034,199	-225,037
	<b>Function of Research</b>				
	Salaries Regular	0.00	49,560	46,158	-3,402
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	22,763	19,302	-3,461
	Total Personnel Services	0.00	72,323	65,460	-6,863
	Travel	0.00	0	0	0
	Operating Services	0.00	0	-4,708	-4,708
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	-4,708	-4,708
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	72,323	60,752	-11,571
	<b>Department of Orthopedics</b>				
	Salaries Regular	0.00	1,556,263	1,542,361	-13,902
	Other Compensation	0.00	5,200	5,200	0
	Related Benefits	0.00	700,987	632,587	-68,400
	Total Personnel Services	0.00	2,262,450	2,180,148	-82,302
	Travel	0.00	0	0	0
	Operating Services	0.00	44,414	-109,892	-154,306
	Supplies	0.00	24,695	24,695	0
	Total Operating Expenditures	0.00	69,109	-85,197	-154,306
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0



Board of Regents  
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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,331,559	2,094,951	-236,608
<b>1495000</b>	<b>Otorhinolaryngology</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	1,052,984	1,010,458	-42,526
Other Compensation	0.00	5,400	5,400	0
Related Benefits	0.00	484,807	423,678	-61,129
Total Personnel Services	0.00	1,543,191	1,439,536	-103,655
Travel	0.00	0	0	0
Operating Services	0.00	17,567	-85,780	-103,347
Supplies	0.00	7,508	7,508	0
Total Operating Expenditures	0.00	25,075	-78,272	-103,347
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,568,266	1,361,264	-207,002
<b>Function of Research</b>				
Salaries Regular	0.00	78,858	110,967	32,109
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,903	39,092	4,189
Total Personnel Services	0.00	113,761	150,059	36,298
Travel	0.00	0	0	0
Operating Services	0.00	330	-9,206	-9,536
Supplies	0.00	330	330	0
Total Operating Expenditures	0.00	660	-8,876	-9,536
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	114,421	141,183	26,762
<b>Department of Otorhinolaryngology</b>				
Salaries Regular	0.00	1,131,842	1,121,425	-10,417
Other Compensation	0.00	5,400	5,400	0
Related Benefits	0.00	519,710	462,770	-56,940
Total Personnel Services	0.00	1,656,952	1,589,595	-67,357
Travel	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Operating Services	0.00	17,897	-94,986	-112,883
Supplies	0.00	7,838	7,838	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>25,735</b>	<b>-87,148</b>	<b>-112,883</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Otorhinolaryngology Total</b>	<b>0.00</b>	<b>1,682,687</b>	<b>1,502,447</b>	<b>-180,240</b>

1496000

**Pediatrics****Function of Instruction**

Salaries Regular	0.00	2,927,664	3,057,534	129,870
Other Compensation	0.00	8,284	8,284	0
Related Benefits	0.00	1,342,273	1,275,470	-66,803
<b>Total Personnel Services</b>	<b>0.00</b>	<b>4,278,221</b>	<b>4,341,288</b>	<b>63,067</b>
Travel	0.00	0	0	0
Operating Services	0.00	62,270	-258,854	-321,124
Supplies	0.00	17,804	17,804	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>80,074</b>	<b>-241,050</b>	<b>-321,124</b>
Professional Services	0.00	69,928	0	-69,928
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>69,928</b>	<b>0</b>	<b>-69,928</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>4,428,223</b>	<b>4,100,238</b>	<b>-327,985</b>

**Function of Research**

Salaries Regular	0.00	465,792	555,670	89,878
Other Compensation	0.00	0	0	0
Related Benefits	0.00	214,803	233,381	18,578
<b>Total Personnel Services</b>	<b>0.00</b>	<b>680,595</b>	<b>789,051</b>	<b>108,456</b>
Travel	0.00	0	0	0
Operating Services	0.00	220	-56,708	-56,928
Supplies	0.00	1,100	1,100	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,320</b>	<b>-55,608</b>	<b>-56,928</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>681,915</b>	<b>733,443</b>	<b>51,528</b>

**Department of Pediatrics**

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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Salaries Regular	0.00	3,393,456	3,613,204	219,748
Other Compensation	0.00	8,284	8,284	0
Related Benefits	0.00	1,557,076	1,508,851	-48,225
<b>Total Personnel Services</b>	<b>0.00</b>	<b>4,958,816</b>	<b>5,130,339</b>	<b>171,523</b>
Travel	0.00	0	0	0
Operating Services	0.00	62,490	-315,562	-378,052
Supplies	0.00	18,904	18,904	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>81,394</b>	<b>-296,658</b>	<b>-378,052</b>
Professional Services	0.00	69,928	0	-69,928
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>69,928</b>	<b>0</b>	<b>-69,928</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Pediatrics Total</b>	<b>0.00</b>	<b>5,110,138</b>	<b>4,833,681</b>	<b>-276,457</b>

1496450

**Peds-Virology Lab****Function of Instruction**

Salaries Regular	0.00	59,494	0	-59,494
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,436	0	-27,436
<b>Total Personnel Services</b>	<b>0.00</b>	<b>86,930</b>	<b>0</b>	<b>-86,930</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>86,930</b>	<b>0</b>	<b>-86,930</b>

**Department of Peds-Virology Lab**

Salaries Regular	0.00	59,494	0	-59,494
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,436	0	-27,436
<b>Total Personnel Services</b>	<b>0.00</b>	<b>86,930</b>	<b>0</b>	<b>-86,930</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Peds-Virology Lab Total	0.00	86,930	0	-86,930
<b>1496500</b>	<b>Psychiatry</b>				
	<b>Function of Instruction</b>				
	Salaries Regular	0.00	1,601,840	1,660,457	58,617
	Other Compensation	0.00	400	400	0
	Related Benefits	0.00	737,638	696,426	-41,212
	Total Personnel Services	0.00	2,339,878	2,357,283	17,405
	Travel	0.00	0	0	0
	Operating Services	0.00	25,833	-127,955	-153,788
	Supplies	0.00	24,025	14,025	-10,000
	Total Operating Expenditures	0.00	49,858	-113,930	-163,788
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	2,389,736	2,243,353	-146,383
	<b>Function of Research</b>				
	Salaries Regular	0.00	82,128	83,868	1,740
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	37,597	34,973	-2,624
	Total Personnel Services	0.00	119,725	118,841	-884
	Travel	0.00	0	0	0
	Operating Services	0.00	550	-7,981	-8,531
	Supplies	0.00	1,870	1,870	0
	Total Operating Expenditures	0.00	2,420	-6,111	-8,531
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	122,145	112,730	-9,415
	<b>Department of Psychiatry</b>				
	Salaries Regular	0.00	1,683,968	1,744,325	60,357
	Other Compensation	0.00	400	400	0
	Related Benefits	0.00	775,235	731,399	-43,836
	Total Personnel Services	0.00	2,459,603	2,476,124	16,521
	Travel	0.00	0	0	0
	Operating Services	0.00	26,383	-135,936	-162,319
	Supplies	0.00	25,895	15,895	-10,000
	Total Operating Expenditures	0.00	52,278	-120,041	-172,319
	Professional Services	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	2,511,881	2,356,083	-155,798
<b>1497100</b>	<b>Radiology</b>				
	<b>Function of Instruction</b>				
	Salaries Regular	0.00	1,420,379	1,786,990	366,611
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	654,556	750,116	95,560
	Total Personnel Services	0.00	2,074,935	2,537,106	462,171
	Travel	0.00	0	0	0
	Operating Services	0.00	0	-182,975	-182,975
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	-182,975	-182,975
	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
	Function of Instruction Total	0.00	2,074,935	2,354,131	279,196
	<b>Function of Research</b>				
	Salaries Regular	0.00	6,188	7,610	1,422
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	2,854	3,196	342
	Total Personnel Services	0.00	9,042	10,806	1,764
	Travel	0.00	0	0	0
	Operating Services	0.00	0	-780	-780
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	-780	-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 Research Total	0.00	9,042	10,026	984
	<b>Department of Radiology</b>				
	Salaries Regular	0.00	1,426,567	1,794,600	368,033
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	657,410	753,312	95,902
	Total Personnel Services	0.00	2,083,977	2,547,912	463,935

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Travel	0.00	0	0	0
Operating Services	0.00	0	-183,755	-183,755
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-183,755	-183,755
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,083,977	2,364,157	280,180
<b>1497200</b>	<b>Surgery</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	2,409,164	2,690,190	281,026
Other Compensation	0.00	900	900	0
Related Benefits	0.00	1,028,916	1,055,120	26,204
Total Personnel Services	0.00	3,438,980	3,746,210	307,230
Travel	0.00	0	0	0
Operating Services	0.00	1,100	-256,274	-257,374
Supplies	0.00	40,358	40,358	0
Total Operating Expenditures	0.00	41,458	-215,916	-257,374
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	3,740,450	3,790,306	49,856
<b>Function of Research</b>				
Salaries Regular	0.00	70,716	86,963	16,247
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,611	36,524	3,913
Total Personnel Services	0.00	103,327	123,487	20,160
Travel	0.00	0	0	0
Operating Services	0.00	0	-8,909	-8,909
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,200	-6,709	-8,909
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	105,527	116,778	11,251

<b>Department of Surgery</b>				
Salaries Regular	0.00	2,479,880	2,777,153	297,273
Other Compensation	0.00	900	900	0
Related Benefits	0.00	1,061,527	1,091,644	30,117
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,542,307</b>	<b>3,869,697</b>	<b>327,390</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,100	-265,183	-266,283
Supplies	0.00	42,558	42,558	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>43,658</b>	<b>-222,625</b>	<b>-266,283</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>260,012</b>	<b>260,012</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Surgery Total</b>	<b>0.00</b>	<b>3,845,977</b>	<b>3,907,084</b>	<b>61,107</b>
<b>1497290</b>	<b>Surg-Oral &amp; Maxillofacial</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	278,762	342,726	63,964
Other Compensation	0.00	0	0	0
Related Benefits	0.00	128,552	143,945	15,393
<b>Total Personnel Services</b>	<b>0.00</b>	<b>407,314</b>	<b>486,671</b>	<b>79,357</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	-35,112	-35,112
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-35,112</b>	<b>-35,112</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>407,314</b>	<b>451,559</b>	<b>44,245</b>
<b>Department of Surg-Oral &amp; Maxillofacial</b>				
Salaries Regular	0.00	278,762	342,726	63,964
Other Compensation	0.00	0	0	0
Related Benefits	0.00	128,552	143,945	15,393
<b>Total Personnel Services</b>	<b>0.00</b>	<b>407,314</b>	<b>486,671</b>	<b>79,357</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	-35,112	-35,112
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>-35,112</b>	<b>-35,112</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Board of Regents  
Form BOR-4A  
Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	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	407,314	451,559	44,245
<b>1497300</b>	<b>Urology</b>				
	<b>Function of Instruction</b>				
	Salaries Regular	0.00	472,263	555,358	83,095
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	217,787	233,250	15,463
	Total Personnel Services	0.00	690,050	788,608	98,558
	Travel	0.00	0	0	0
	Operating Services	0.00	10,710	-46,186	-56,896
	Supplies	0.00	8,237	8,237	0
	Total Operating Expenditures	0.00	18,947	-37,949	-56,896
	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 Instruction Total	0.00	708,997	750,659	41,662
	<b>Function of Research</b>				
	Salaries Regular	0.00	27,461	32,132	4,671
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	12,664	13,495	831
	Total Personnel Services	0.00	40,125	45,627	5,502
	Travel	0.00	0	0	0
	Operating Services	0.00	220	-3,072	-3,292
	Supplies	0.00	770	770	0
	Total Operating Expenditures	0.00	990	-2,302	-3,292
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	41,115	43,325	2,210
	<b>Department of Urology</b>				
	Salaries Regular	0.00	499,724	587,490	87,766
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	230,451	246,745	16,294
	Total Personnel Services	0.00	730,175	834,235	104,060
	Travel	0.00	0	0	0
	Operating Services	0.00	10,930	-49,258	-60,188
	Supplies	0.00	9,007	9,007	0
	Total Operating Expenditures	0.00	19,937	-40,251	-60,188



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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	750,112	793,984	43,872
<b>1497350</b>	<b>Center-Arthritis &amp; Rheumatolog</b>				
	<b>Function of Instruction</b>				
	Salaries Regular	0.00	652,920	758,322	105,402
	Other Compensation	0.00	30,800	30,800	0
	Related Benefits	0.00	301,098	318,495	17,397
	Total Personnel Services	0.00	984,818	1,107,617	122,799
	Travel	0.00	6,200	6,200	0
	Operating Services	0.00	36,331	-61,359	-97,690
	Supplies	0.00	71,701	91,751	20,050
	Total Operating Expenditures	0.00	114,232	36,592	-77,640
	Professional Services	0.00	0	0	0
	Other Charges	0.00	50	0	-50
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	50	0	-50
	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	1,129,100	1,174,209	45,109
	<b>Function of Research</b>				
	Salaries Regular	0.00	110,774	136,125	25,351
	Other Compensation	0.00	20,000	20,000	0
	Related Benefits	0.00	51,084	57,173	6,089
	Total Personnel Services	0.00	181,858	213,298	31,440
	Travel	0.00	0	0	0
	Operating Services	0.00	7,302	-6,644	-13,946
	Supplies	0.00	49,679	49,679	0
	Total Operating Expenditures	0.00	56,981	43,035	-13,946
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	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	268,839	286,333	17,494
	<b>Department of Center-Arthritis &amp; Rheumatolog</b>				
	Salaries Regular	0.00	763,694	894,447	130,753
	Other Compensation	0.00	50,800	50,800	0
	Related Benefits	0.00	352,182	375,668	23,486

Total Personnel Services	0.00	1,166,676	1,320,915	154,239
Travel	0.00	6,200	6,200	0
Operating Services	0.00	43,633	-68,003	-111,636
Supplies	0.00	121,380	141,430	20,050
Total Operating Expenditures	0.00	171,213	79,627	-91,586
Professional Services	0.00	0	0	0
Other Charges	0.00	50	0	-50
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	50	0	-50
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	1,397,939	1,460,542	62,603

**1497402 Cancer-Neuro-Oncology**

<b>Function of Research</b>				
Salaries Regular	0.00	304,673	226,447	-78,226
Other Compensation	0.00	0	0	0
Related Benefits	0.00	118,822	95,108	-23,714
Total Personnel Services	0.00	423,495	321,555	-101,940
Travel	0.00	0	0	0
Operating Services	0.00	0	90,882	90,882
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	90,882	90,882
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	423,495	412,437	-11,058

**Department of Cancer-Neuro-Oncology**

Salaries Regular	0.00	304,673	226,447	-78,226
Other Compensation	0.00	0	0	0
Related Benefits	0.00	118,822	95,108	-23,714
Total Personnel Services	0.00	423,495	321,555	-101,940
Travel	0.00	0	0	0
Operating Services	0.00	0	90,882	90,882
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	90,882	90,882
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

	Department of Cancer-Neuro-Oncology Total	0.00	423,495	412,437	-11,058
<b>1497403</b>	<b>FWCC Radiology Oncology</b>				
	<b>Function of Instruction</b>				
	Salaries Regular	0.00	255,669	317,656	61,987
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	99,711	133,416	33,705
	Total Personnel Services	0.00	355,380	451,072	95,692
	Travel	0.00	0	0	0
	Operating Services	0.00	0	-32,544	-32,544
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	-32,544	-32,544
	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 Instruction Total	0.00	355,380	418,528	63,148
	<b>Department of FWCC Radiology Oncology</b>				
	Salaries Regular	0.00	255,669	317,656	61,987
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	99,711	133,416	33,705
	Total Personnel Services	0.00	355,380	451,072	95,692
	Travel	0.00	0	0	0
	Operating Services	0.00	0	-32,544	-32,544
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	-32,544	-32,544
	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
	Department of FWCC Radiology Oncology	0.00	355,380	418,528	63,148
<b>1497550</b>	<b>M/S-Multidisciplinary</b>				
	<b>Function of Scholarships and Fellowships</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related 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	160,857	210,106	49,249
	Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>160,857</b>	<b>210,106</b>	<b>49,249</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Scholarships and Fellowships Total</b>	<b>0.00</b>	<b>160,857</b>	<b>210,106</b>	<b>49,249</b>
<b>Department of M/S-Multidisciplinary</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	160,857	210,106	49,249
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>160,857</b>	<b>210,106</b>	<b>49,249</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of M/S-Multidisciplinary Total</b>	<b>0.00</b>	<b>160,857</b>	<b>210,106</b>	<b>49,249</b>
<b>1497600 M/S-Multidisciplinary</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	-14,213,685	1,065,497	15,279,182
Other Compensation	0.00	4,500	0	-4,500
Related Benefits	0.00	-5,967,501	174,508	6,142,009
<b>Total Personnel Services</b>	<b>0.00</b>	<b>-20,176,686</b>	<b>1,240,005</b>	<b>21,416,691</b>
Travel	0.00	15,000	7,500	-7,500
Operating Services	0.00	879,325	16,239	-863,086
Supplies	0.00	6,247	6,247	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>900,572</b>	<b>29,986</b>	<b>-870,586</b>
Professional Services	0.00	0	836,564	836,564
Other Charges	0.00	10,000	0	-10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>10,000</b>	<b>836,564</b>	<b>826,564</b>
General Acquisitions	0.00	21,306	12,000	-9,306
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>21,306</b>	<b>12,000</b>	<b>-9,306</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>-19,244,808</b>	<b>2,118,555</b>	<b>21,363,363</b>
<b>Department of M/S-Multidisciplinary</b>				
Salaries Regular	0.00	-14,213,685	1,065,497	15,279,182
Other Compensation	0.00	4,500	0	-4,500
Related Benefits	0.00	-5,967,501	174,508	6,142,009
<b>Total Personnel Services</b>	<b>0.00</b>	<b>-20,176,686</b>	<b>1,240,005</b>	<b>21,416,691</b>
Travel	0.00	15,000	7,500	-7,500
Operating Services	0.00	879,325	16,239	-863,086

Institution: LSU Health Sciences Center - Shreveport Academic  
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Supplies	0.00	6,247	6,247	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>900,572</b>	<b>29,986</b>	<b>-870,586</b>
Professional Services	0.00	0	836,564	836,564
Other Charges	0.00	10,000	0	-10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>10,000</b>	<b>836,564</b>	<b>826,564</b>
General Acquisitions	0.00	21,306	12,000	-9,306
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>21,306</b>	<b>12,000</b>	<b>-9,306</b>
<b>Department of M/S-Multidisciplinary Total</b>	<b>0.00</b>	<b>-19,244,808</b>	<b>2,118,555</b>	<b>21,363,363</b>
<b>College of Medicine</b>				
Salaries Regular	0.00	17,015,361	36,541,363	19,526,002
Other Compensation	0.00	381,619	212,119	-169,500
Related Benefits	0.00	8,266,905	14,903,614	6,636,709
<b>Total Personnel Services</b>	<b>0.00</b>	<b>25,663,885</b>	<b>51,657,096</b>	<b>25,993,211</b>
Travel	0.00	28,700	18,700	-10,000
Operating Services	0.00	10,557,609	5,503,303	-5,054,306
Supplies	0.00	500,566	517,093	16,527
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>11,086,875</b>	<b>6,039,096</b>	<b>-5,047,779</b>
Professional Services	0.00	343,940	1,105,576	761,636
Other Charges	0.00	174,407	213,606	39,199
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>518,347</b>	<b>1,319,182</b>	<b>800,835</b>
General Acquisitions	0.00	211,865	210,059	-1,806
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>211,865</b>	<b>210,059</b>	<b>-1,806</b>
<b>College of Medicine Total</b>	<b>0.00</b>	<b>37,480,972</b>	<b>59,225,433</b>	<b>21,744,461</b>
<b>College of Academic Support</b>				
<b>1300010</b>	<b>Dean-Medical School-Shreveport</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	302,863	419,041	116,178
Other Compensation	0.00	0	0	0
Related Benefits	0.00	139,667	175,997	36,330
<b>Total Personnel Services</b>	<b>0.00</b>	<b>442,530</b>	<b>595,038</b>	<b>152,508</b>
Travel	0.00	12,000	12,000	0
Operating Services	0.00	2,724,952	853,243	-1,871,709
Supplies	0.00	86,033	86,033	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,822,985</b>	<b>951,276</b>	<b>-1,871,709</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	434,361	234,361	-200,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>434,361</b>	<b>234,361</b>	<b>-200,000</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>3,699,876</b>	<b>1,780,675</b>	<b>-1,919,201</b>
<b>Function of Research</b>				

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Salaries Regular	0.00	20,000	35,000	15,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>20,000</b>	<b>35,000</b>	<b>15,000</b>
Travel	0.00	0	0	0
Operating Services	0.00	26,000	11,000	-15,000
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>26,000</b>	<b>11,000</b>	<b>-15,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>46,000</b>	<b>46,000</b>	<b>0</b>
<b>Function of Public Service</b>				
Salaries Regular	0.00	39,814	0	-39,814
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,360	0	-18,360
<b>Total Personnel Services</b>	<b>0.00</b>	<b>58,174</b>	<b>0</b>	<b>-58,174</b>
Travel	0.00	0	0	0
Operating Services	0.00	226,158	226,158	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>226,158</b>	<b>226,158</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Public Service Total</b>	<b>0.00</b>	<b>284,332</b>	<b>226,158</b>	<b>-58,174</b>
<b>Function of Academic Support</b>				
Salaries Regular	0.00	595,158	910,579	315,421
Other Compensation	0.00	300	300	0
Related Benefits	0.00	363,548	463,621	100,073
<b>Total Personnel Services</b>	<b>0.00</b>	<b>959,006</b>	<b>1,374,500</b>	<b>415,494</b>
Travel	0.00	0	0	0
Operating Services	0.00	68,181	-51,910	-120,091
Supplies	0.00	4,495	11,495	7,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>72,676</b>	<b>-40,415</b>	<b>-113,091</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>4,382</b>	<b>4,382</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,036,064	1,338,467	302,403
<b>Department of Dean-Medical School-Shreveport</b>				
Salaries Regular	0.00	957,835	1,364,620	406,785
Other Compensation	0.00	300	300	0
Related Benefits	0.00	521,575	639,618	118,043
Total Personnel Services	0.00	1,479,710	2,004,538	524,828
Travel	0.00	12,000	12,000	0
Operating Services	0.00	3,045,291	1,038,491	-2,006,800
Supplies	0.00	90,528	97,528	7,000
Total Operating Expenditures	0.00	3,147,819	1,148,019	-1,999,800
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	434,361	234,361	-200,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	434,361	234,361	-200,000
Department of Dean-Medical School-	0.00	5,066,272	3,391,300	-1,674,972
<b>1300011</b>	<b>Assoc Dean – Medical School</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	14,208	17,472	3,264
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,552	7,338	786
Total Personnel Services	0.00	20,760	24,810	4,050
Travel	0.00	10,000	0	-10,000
Operating Services	0.00	90,000	98,210	8,210
Supplies	0.00	10,000	0	-10,000
Total Operating Expenditures	0.00	110,000	98,210	-11,790
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	90,000	100,000	10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	90,000	100,000	10,000
Function of Instruction Total	0.00	220,760	223,020	2,260
<b>Department of Assoc Dean – Medical School</b>				
Salaries Regular	0.00	14,208	17,472	3,264
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,552	7,338	786
Total Personnel Services	0.00	20,760	24,810	4,050
Travel	0.00	10,000	0	-10,000
Operating Services	0.00	90,000	98,210	8,210
Supplies	0.00	10,000	0	-10,000
Total Operating Expenditures	0.00	110,000	98,210	-11,790
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	90,000	100,000	10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	90,000	100,000	10,000
Department of Assoc Dean – Medical School	0.00	220,760	223,020	2,260

1300017

**Graduate Medical Education****Function of Instruction**

Salaries Regular	0.00	0	224,692	224,692
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	94,371	94,371
Total Personnel Services	0.00	0	319,063	319,063
Travel	0.00	0	0	0
Operating Services	0.00	0	-11,020	-11,020
Supplies	0.00	0	22,500	22,500
Total Operating Expenditures	0.00	0	11,480	11,480
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 Instruction Total	0.00	0	330,543	330,543

**Department of Graduate Medical Education**

Salaries Regular	0.00	0	224,692	224,692
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	94,371	94,371
Total Personnel Services	0.00	0	319,063	319,063
Travel	0.00	0	0	0
Operating Services	0.00	0	-11,020	-11,020
Supplies	0.00	0	22,500	22,500
Total Operating Expenditures	0.00	0	11,480	11,480
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
Department of Graduate Medical Education	0.00	0	330,543	330,543

1300020

**Compliance****Function of Institutional Support**

Salaries Regular	0.00	0	625,000	625,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	262,500	262,500
Total Personnel Services	0.00	0	887,500	887,500



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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Travel	0.00	0	0	0
Operating Services	0.00	70,000	-11,231	-81,231
Supplies	0.00	20,000	87,100	67,100
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>90,000</b>	<b>75,869</b>	<b>-14,131</b>
Professional Services	0.00	0	5,000	5,000
Other Charges	0.00	0	1,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
General Acquisitions	0.00	15,000	5,000	-10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>15,000</b>	<b>5,000</b>	<b>-10,000</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>105,000</b>	<b>974,369</b>	<b>869,369</b>
<b>Department of Compliance</b>				
Salaries Regular	0.00	0	625,000	625,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	262,500	262,500
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>887,500</b>	<b>887,500</b>
Travel	0.00	0	0	0
Operating Services	0.00	70,000	-11,231	-81,231
Supplies	0.00	20,000	87,100	67,100
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>90,000</b>	<b>75,869</b>	<b>-14,131</b>
Professional Services	0.00	0	5,000	5,000
Other Charges	0.00	0	1,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
General Acquisitions	0.00	15,000	5,000	-10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>15,000</b>	<b>5,000</b>	<b>-10,000</b>
<b>Department of Compliance Total</b>	<b>0.00</b>	<b>105,000</b>	<b>974,369</b>	<b>869,369</b>
<b>1300025</b>	<b>House Staff_House Officers</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Department of House Staff_House Officers</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of House Staff_House Officers	0.00	0	0	0
<b>1301000</b>	<b>Dean-Executive Assistant</b>			
<b>Function of Academic Support</b>				
Salaries Regular	0.00	33	0	-33
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15	0	-15
<b>Total Personnel Services</b>	<b>0.00</b>	<b>48</b>	<b>0</b>	<b>-48</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,100	1,100	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>1,148</b>	<b>1,100</b>	<b>-48</b>
<b>Department of Dean-Executive Assistant</b>				
Salaries Regular	0.00	33	0	-33
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15	0	-15
<b>Total Personnel Services</b>	<b>0.00</b>	<b>48</b>	<b>0</b>	<b>-48</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,100	1,100	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	1,148	1,100	-48
<b>1301500</b>	<b>Quality Enhancement Program</b>				
	<b>Function of Instruction</b>				
	Salaries Regular	0.00	72,730	117,336	44,606
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	33,540	49,281	15,741
	Total Personnel Services	0.00	106,270	166,617	60,347
	Travel	0.00	24,000	24,000	0
	Operating Services	0.00	27,200	1,979	-25,221
	Supplies	0.00	5,000	7,200	2,200
	Total Operating Expenditures	0.00	56,200	33,179	-23,021
	Professional Services	0.00	55,000	32,000	-23,000
	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	55,000	32,000	-23,000
	General Acquisitions	0.00	41,000	26,500	-14,500
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	41,000	26,500	-14,500
	Function of Instruction Total	0.00	258,470	258,296	-174
	<b>Department of Quality Enhancement Program</b>				
	Salaries Regular	0.00	72,730	117,336	44,606
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	33,540	49,281	15,741
	Total Personnel Services	0.00	106,270	166,617	60,347
	Travel	0.00	24,000	24,000	0
	Operating Services	0.00	27,200	1,979	-25,221
	Supplies	0.00	5,000	7,200	2,200
	Total Operating Expenditures	0.00	56,200	33,179	-23,021
	Professional Services	0.00	55,000	32,000	-23,000
	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	55,000	32,000	-23,000
	General Acquisitions	0.00	41,000	26,500	-14,500
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	41,000	26,500	-14,500
	Department of Quality Enhancement Program	0.00	258,470	258,296	-174
<b>1302000</b>	<b>Dean-Legal Affairs</b>				
	<b>Function of Academic Support</b>				
	Salaries Regular	0.00	497,472	503,917	6,445
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	229,412	211,645	-17,767
	Total Personnel Services	0.00	726,884	715,562	-11,322
	Travel	0.00	1,000	1,000	0
	Operating Services	0.00	11,183	-40,443	-51,626
	Supplies	0.00	2,860	2,860	0

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	15,043	-36,583	-51,626
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	741,927	678,979	-62,948
<b>Department of Dean-Legal Affairs</b>				
Salaries Regular	0.00	497,472	503,917	6,445
Other Compensation	0.00	0	0	0
Related Benefits	0.00	229,412	211,645	-17,767
Total Personnel Services	0.00	726,884	715,562	-11,322
Travel	0.00	1,000	1,000	0
Operating Services	0.00	11,183	-40,443	-51,626
Supplies	0.00	2,860	2,860	0
Total Operating Expenditures	0.00	15,043	-36,583	-51,626
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	741,927	678,979	-62,948
<b>1304000</b>	<b>Dean-Academic Computing</b>			
<b>Function of Academic Support</b>				
Salaries Regular	0.00	88,173	0	-88,173
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,662	0	-40,662
Total Personnel Services	0.00	128,835	0	-128,835
Travel	0.00	0	0	0
Operating Services	0.00	5,196	0	-5,196
Supplies	0.00	3,031	0	-3,031
Total Operating Expenditures	0.00	8,227	0	-8,227
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	137,062	0	-137,062
<b>Department of Dean-Academic Computing</b>				
Salaries Regular	0.00	88,173	0	-88,173
Other Compensation	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Related Benefits	0.00	40,662	0	-40,662
<b>Total Personnel Services</b>	<b>0.00</b>	<b>128,835</b>	<b>0</b>	<b>-128,835</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,196	0	-5,196
Supplies	0.00	3,031	0	-3,031
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>8,227</b>	<b>0</b>	<b>-8,227</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Dean-Academic Computing	0.00	137,062	0	-137,062
<b>1304100</b>	<b>Tv Production</b>			
	<b>Function of Academic Support</b>			
Salaries Regular	0.00	70,734	55,290	-15,444
Other Compensation	0.00	3,200	3,200	0
Related Benefits	0.00	31,697	22,382	-9,315
<b>Total Personnel Services</b>	<b>0.00</b>	<b>105,631</b>	<b>80,872</b>	<b>-24,759</b>
Travel	0.00	0	0	0
Operating Services	0.00	-12,706	-18,166	-5,460
Supplies	0.00	7,700	7,700	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-5,006</b>	<b>-10,466</b>	<b>-5,460</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
General Acquisitions	0.00	27,362	27,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>27,362</b>	<b>27,362</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>129,987</b>	<b>99,768</b>	<b>-30,219</b>
	<b>Department of Tv Production</b>			
Salaries Regular	0.00	70,734	55,290	-15,444
Other Compensation	0.00	3,200	3,200	0
Related Benefits	0.00	31,697	22,382	-9,315
<b>Total Personnel Services</b>	<b>0.00</b>	<b>105,631</b>	<b>80,872</b>	<b>-24,759</b>
Travel	0.00	0	0	0
Operating Services	0.00	-12,706	-18,166	-5,460
Supplies	0.00	7,700	7,700	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-5,006</b>	<b>-10,466</b>	<b>-5,460</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
General Acquisitions	0.00	27,362	27,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

	Total Acquisitions and Major Repair	0.00	27,362	27,362	0
	Department of Tv Production Total	0.00	129,987	99,768	-30,219
<b>1305000</b>	<b>Animal Care</b>				
	<b>Function of Academic Support</b>				
	Salaries Regular	0.00	494,555	606,029	111,474
	Other Compensation	0.00	16,712	16,712	0
	Related Benefits	0.00	220,965	248,064	27,099
	Total Personnel Services	0.00	732,232	870,805	138,573
	Travel	0.00	0	0	0
	Operating Services	0.00	200,000	139,490	-60,510
	Supplies	0.00	-225,750	-217,750	8,000
	Total Operating Expenditures	0.00	-25,750	-78,260	-52,510
	Professional Services	0.00	500	2,500	2,000
	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	2,750	2,000
	General Acquisitions	0.00	25,000	15,000	-10,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	25,000	15,000	-10,000
	Function of Academic Support Total	0.00	732,232	810,295	78,063
	<b>Department of Animal Care</b>				
	Salaries Regular	0.00	494,555	606,029	111,474
	Other Compensation	0.00	16,712	16,712	0
	Related Benefits	0.00	220,965	248,064	27,099
	Total Personnel Services	0.00	732,232	870,805	138,573
	Travel	0.00	0	0	0
	Operating Services	0.00	200,000	139,490	-60,510
	Supplies	0.00	-225,750	-217,750	8,000
	Total Operating Expenditures	0.00	-25,750	-78,260	-52,510
	Professional Services	0.00	500	2,500	2,000
	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	2,750	2,000
	General Acquisitions	0.00	25,000	15,000	-10,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	25,000	15,000	-10,000
	Department of Animal Care Total	0.00	732,232	810,295	78,063
<b>1306000</b>	<b>Med Communication-Admin</b>				
	<b>Function of Academic Support</b>				
	Salaries Regular	0.00	292,410	318,929	26,519
	Other Compensation	0.00	11,000	11,000	0
	Related Benefits	0.00	134,846	133,950	-896
	Total Personnel Services	0.00	438,256	463,879	25,623
	Travel	0.00	0	0	0
	Operating Services	0.00	-131,182	-163,856	-32,674
	Supplies	0.00	76,020	76,020	0
	Total Operating Expenditures	0.00	-55,162	-87,836	-32,674
	Professional Services	0.00	1,250	1,250	0
	Other Charges	0.00	2,000	2,000	0

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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

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	431,256	424,205	-7,051
<b>Department of Med Communication-Admin</b>				
Salaries Regular	0.00	292,410	318,929	26,519
Other Compensation	0.00	11,000	11,000	0
Related Benefits	0.00	134,846	133,950	-896
Total Personnel Services	0.00	438,256	463,879	25,623
Travel	0.00	0	0	0
Operating Services	0.00	-131,182	-163,856	-32,674
Supplies	0.00	76,020	76,020	0
Total Operating Expenditures	0.00	-55,162	-87,836	-32,674
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	431,256	424,205	-7,051
<b>1307000 Clinical Affairs</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	32,000	0	-32,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,757	0	-14,757
Total Personnel Services	0.00	46,757	0	-46,757
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	46,757	0	-46,757
<b>Department of Clinical Affairs</b>				
Salaries Regular	0.00	32,000	0	-32,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,757	0	-14,757
Total Personnel Services	0.00	46,757	0	-46,757
Travel	0.00	0	0	0

Board of Regents  
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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Clinical Affairs Total</b>	<b>0.00</b>	<b>46,757</b>	<b>0</b>	<b>-46,757</b>
<b>College of Academic Support</b>				
Salaries Regular	0.00	2,520,150	3,833,285	1,313,135
Other Compensation	0.00	31,212	31,212	0
Related Benefits	0.00	1,234,021	1,669,149	435,128
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,785,383</b>	<b>5,533,646</b>	<b>1,748,263</b>
Travel	0.00	47,000	37,000	-10,000
Operating Services	0.00	3,304,982	1,033,454	-2,271,528
Supplies	0.00	-9,511	84,258	93,769
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,342,471</b>	<b>1,154,712</b>	<b>-2,187,759</b>
Professional Services	0.00	60,567	44,567	-16,000
Other Charges	0.00	4,815	5,815	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>65,382</b>	<b>50,382</b>	<b>-15,000</b>
General Acquisitions	0.00	677,635	453,135	-224,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>677,635</b>	<b>453,135</b>	<b>-224,500</b>
<b>College of Academic Support Total</b>	<b>0.00</b>	<b>7,870,871</b>	<b>7,191,875</b>	<b>-678,996</b>
<b>College of Library</b>				
<b>1321100</b>	<b>Library-Administration</b>			
<b>Function of Academic Support</b>				
Salaries Regular	0.00	878,188	1,073,526	195,338
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	420,712	465,207	44,495
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,334,900</b>	<b>1,574,733</b>	<b>239,833</b>
Travel	0.00	0	0	0
Operating Services	0.00	70,019	-43,458	-113,477
Supplies	0.00	7,815	8,000	185
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>77,834</b>	<b>-35,458</b>	<b>-113,292</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	185	0	-185
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>185</b>	<b>0</b>	<b>-185</b>
General Acquisitions	0.00	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>1,417,919</b>	<b>1,539,275</b>	<b>121,356</b>



<b>Department of Library-Administration</b>				
Salaries Regular	0.00	878,188	1,073,526	195,338
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	420,712	465,207	44,495
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,334,900</b>	<b>1,574,733</b>	<b>239,833</b>
Travel	0.00	0	0	0
Operating Services	0.00	70,019	-43,458	-113,477
Supplies	0.00	7,815	8,000	185
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>77,834</b>	<b>-35,458</b>	<b>-113,292</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	185	0	-185
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>185</b>	<b>0</b>	<b>-185</b>
General Acquisitions	0.00	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>
<b>Department of Library-Administration Total</b>	<b>0.00</b>	<b>1,417,919</b>	<b>1,539,275</b>	<b>121,356</b>

<b>1321120 Library-Books</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,564,631	1,708,521	143,890
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,564,631</b>	<b>1,708,521</b>	<b>143,890</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>1,574,631</b>	<b>1,718,521</b>	<b>143,890</b>

<b>Department of Library-Books</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,564,631	1,708,521	143,890
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,564,631</b>	<b>1,708,521</b>	<b>143,890</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	10,000	10,000	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	10,000	10,000	0
	Department of Library-Books Total	0.00	1,574,631	1,718,521	143,890
<b>1321130</b>	<b>Library-Book &amp; Thesis Binding</b>				
	<b>Function of Academic Support</b>				
	Salaries Regular	0.00	3,443	4,234	791
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	1,588	1,778	190
	Total Personnel Services	0.00	5,031	6,012	981
	Travel	0.00	0	0	0
	Operating Services	0.00	0	-434	-434
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	-434	-434
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	5,031	5,578	547
	<b>Department of Library-Book &amp; Thesis Binding</b>				
	Salaries Regular	0.00	3,443	4,234	791
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	1,588	1,778	190
	Total Personnel Services	0.00	5,031	6,012	981
	Travel	0.00	0	0	0
	Operating Services	0.00	0	-434	-434
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	-434	-434
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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-Book & Thesis Binding	0.00	5,031	5,578	547
<b>1321140</b>	<b>Library-Medline Services</b>				
	<b>Function of Academic Support</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related 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

Board of Regents  
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Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

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
<b>Department of Library-Medline Services</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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
<b>College of Library</b>				
Salaries Regular	0.00	881,631	1,077,760	196,129
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	422,300	466,985	44,685
Total Personnel Services	0.00	1,339,931	1,580,745	240,814
Travel	0.00	0	0	0
Operating Services	0.00	1,634,650	1,664,629	29,979
Supplies	0.00	8,640	8,825	185
Total Operating Expenditures	0.00	1,643,290	1,673,454	30,164
Professional Services	0.00	0	0	0
Other Charges	0.00	185	0	-185
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	185	0	-185
General Acquisitions	0.00	5,000	0	-5,000
Library Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	15,000	10,000	-5,000
College of Library Total	0.00	2,998,406	3,264,199	265,793
<b>College of Student Services</b>				
<b>1351400 Student Aff-Medical</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	169,190	208,021	38,831

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	78,023	87,369	9,346
<b>Total Personnel Services</b>	<b>0.00</b>	<b>248,213</b>	<b>296,390</b>	<b>48,177</b>
Travel	0.00	5,000	5,000	0
Operating Services	0.00	9,886	-11,426	-21,312
Supplies	0.00	4,400	4,400	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,286</b>	<b>-2,026</b>	<b>-21,312</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>
General Acquisitions	0.00	4,900	4,900	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>4,900</b>	<b>4,900</b>	<b>0</b>
<b>Function of Student Services Total</b>	<b>0.00</b>	<b>273,999</b>	<b>300,864</b>	<b>26,865</b>
<b>Department of Student Aff-Medical</b>				
Salaries Regular	0.00	169,190	208,021	38,831
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	78,023	87,369	9,346
<b>Total Personnel Services</b>	<b>0.00</b>	<b>248,213</b>	<b>296,390</b>	<b>48,177</b>
Travel	0.00	5,000	5,000	0
Operating Services	0.00	9,886	-11,426	-21,312
Supplies	0.00	4,400	4,400	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,286</b>	<b>-2,026</b>	<b>-21,312</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>
General Acquisitions	0.00	4,900	4,900	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>4,900</b>	<b>4,900</b>	<b>0</b>
<b>Department of Student Aff-Medical Total</b>	<b>0.00</b>	<b>273,999</b>	<b>300,864</b>	<b>26,865</b>
<b>1352000 Financial Aid Administration</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	142,782	187,494	44,712
Other Compensation	0.00	7,044	7,044	0
Related Benefits	0.00	65,845	78,747	12,902
<b>Total Personnel Services</b>	<b>0.00</b>	<b>215,671</b>	<b>273,285</b>	<b>57,614</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,536	-8,673	-19,209
Supplies	0.00	3,971	3,971	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>14,507</b>	<b>-4,702</b>	<b>-19,209</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>29,280</b>	<b>29,280</b>	<b>0</b>
General Acquisitions	0.00	7,979	7,979	0
Library Acquisitions	0.00	0	0	0

Board of Regents  
Form BOR-4A  
Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

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	267,437	305,842	38,405
<b>Department of Financial Aid Administration</b>				
Salaries Regular	0.00	142,782	187,494	44,712
Other Compensation	0.00	7,044	7,044	0
Related Benefits	0.00	65,845	78,747	12,902
Total Personnel Services	0.00	215,671	273,285	57,614
Travel	0.00	0	0	0
Operating Services	0.00	10,536	-8,673	-19,209
Supplies	0.00	3,971	3,971	0
Total Operating Expenditures	0.00	14,507	-4,702	-19,209
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
Department of Financial Aid Administration	0.00	267,437	305,842	38,405
<b>1354000 Registrar</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	104,930	129,037	24,107
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,389	54,196	5,807
Total Personnel Services	0.00	153,319	183,233	29,914
Travel	0.00	0	0	0
Operating Services	0.00	9,051	-4,169	-13,220
Supplies	0.00	1,375	1,375	0
Total Operating Expenditures	0.00	10,426	-2,794	-13,220
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 Student Services Total	0.00	163,745	180,439	16,694
<b>Department of Registrar</b>				
Salaries Regular	0.00	104,930	129,037	24,107
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,389	54,196	5,807
Total Personnel Services	0.00	153,319	183,233	29,914
Travel	0.00	0	0	0
Operating Services	0.00	9,051	-4,169	-13,220
Supplies	0.00	1,375	1,375	0
Total Operating Expenditures	0.00	10,426	-2,794	-13,220
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Board of Regents  
Form BOR-4A  
Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	163,745	180,439	16,694
<b>1355400</b>	<b>Student Adm-Medical</b>				
	<b>Function of Student Services</b>				
	Salaries Regular	0.00	112,584	134,839	22,255
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	51,688	56,422	4,734
	Total Personnel Services	0.00	164,272	191,261	26,989
	Travel	0.00	0	0	0
	Operating Services	0.00	11,434	-2,264	-13,698
	Supplies	0.00	3,300	3,300	0
	Total Operating Expenditures	0.00	14,734	1,036	-13,698
	Professional Services	0.00	0	0	0
	Other Charges	0.00	65	0	-65
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	65	0	-65
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	179,071	192,297	13,226
	<b>Department of Student Adm-Medical</b>				
	Salaries Regular	0.00	112,584	134,839	22,255
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	51,688	56,422	4,734
	Total Personnel Services	0.00	164,272	191,261	26,989
	Travel	0.00	0	0	0
	Operating Services	0.00	11,434	-2,264	-13,698
	Supplies	0.00	3,300	3,300	0
	Total Operating Expenditures	0.00	14,734	1,036	-13,698
	Professional Services	0.00	0	0	0
	Other Charges	0.00	65	0	-65
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	65	0	-65
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	179,071	192,297	13,226
<b>1490145</b>	<b>M/S-Minority Affairs</b>				
	<b>Function of Student Services</b>				
	Salaries Regular	0.00	96,242	129,285	33,043
	Other Compensation	0.00	76,067	48,492	-27,575
	Related Benefits	0.00	44,661	54,565	9,904
	Total Personnel Services	0.00	216,970	232,342	15,372

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Travel	0.00	1,000	1,000	0
Operating Services	0.00	25,493	12,248	-13,245
Supplies	0.00	7,500	7,500	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>33,993</b>	<b>20,748</b>	<b>-13,245</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Student Services Total</b>	<b>0.00</b>	<b>251,463</b>	<b>253,590</b>	<b>2,127</b>
<b>Department of M/S-Minority Affairs</b>				
Salaries Regular	0.00	96,242	129,285	33,043
Other Compensation	0.00	76,067	48,492	-27,575
Related Benefits	0.00	44,661	54,565	9,904
<b>Total Personnel Services</b>	<b>0.00</b>	<b>216,970</b>	<b>232,342</b>	<b>15,372</b>
Travel	0.00	1,000	1,000	0
Operating Services	0.00	25,493	12,248	-13,245
Supplies	0.00	7,500	7,500	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>33,993</b>	<b>20,748</b>	<b>-13,245</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of M/S-Minority Affairs Total</b>	<b>0.00</b>	<b>251,463</b>	<b>253,590</b>	<b>2,127</b>
<b>1672500</b>	<b>Commencements</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	15,350	15,350	0
Supplies	0.00	1,650	1,650	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>

<b>Department of Commencements</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	1,650	1,650	0
Total Operating Expenditures	0.00	17,000	17,000	0
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
Department of Commencements Total	0.00	20,000	20,000	0
<b>College of Student Services</b>				
Salaries Regular	0.00	625,728	788,676	162,948
Other Compensation	0.00	84,111	56,536	-27,575
Related Benefits	0.00	288,606	331,299	42,693
Total Personnel Services	0.00	998,445	1,176,511	178,066
Travel	0.00	6,000	6,000	0
Operating Services	0.00	81,750	1,066	-80,684
Supplies	0.00	22,196	22,196	0
Total Operating Expenditures	0.00	109,946	29,262	-80,684
Professional Services	0.00	4,456	4,456	0
Other Charges	0.00	29,989	29,924	-65
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	34,445	34,380	-65
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	1,155,715	1,253,032	97,317
<b>College of Graduate School</b>				
<b>1370100</b>	<b>G/S-Dean-Administration</b>			
<b>Function of Academic Support</b>				
Salaries Regular	0.00	35,063	43,037	7,974
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	16,169	18,076	1,907
Total Personnel Services	0.00	341,796	351,677	9,881
Travel	0.00	2,500	500	-2,000
Operating Services	0.00	14,407	11,998	-2,409
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	19,107	14,698	-4,409
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	363,403	368,875	5,472
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	14,942	14,942	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	14,942	14,942	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	14,942	14,942	0
<b>Department of G/S-Dean-Administration</b>				
Salaries Regular	0.00	35,063	43,037	7,974
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	16,169	18,076	1,907
Total Personnel Services	0.00	341,796	351,677	9,881
Travel	0.00	2,500	500	-2,000
Operating Services	0.00	14,407	11,998	-2,409
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	19,107	14,698	-4,409
Professional Services	0.00	500	500	0
Other Charges	0.00	16,942	16,942	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	17,442	17,442	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	378,345	383,817	5,472
<b>1370950</b>	<b>G/S-Multidisciplinary</b>			
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	4,579	4,579	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,579	4,579	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	4,579	4,579	0
<b>Department of G/S-Multidisciplinary</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	4,579	4,579	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,579	4,579	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Multidisciplinary Total	0.00	4,579	4,579	0
<b>College of Graduate School</b>				
Salaries Regular	0.00	35,063	43,037	7,974
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	16,169	18,076	1,907
Total Personnel Services	0.00	341,796	351,677	9,881
Travel	0.00	2,500	500	-2,000
Operating Services	0.00	14,407	11,998	-2,409
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	19,107	14,698	-4,409
Professional Services	0.00	500	500	0
Other Charges	0.00	21,521	21,521	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	22,021	22,021	0
General Acquisitions	0.00	0	0	0
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	382,924	388,396	5,472
<b>College of Student Aid</b>				
1391000	<b>Scholarships</b>			
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	846,782	1,090,955	244,173
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>846,782</b>	<b>1,090,955</b>	<b>244,173</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Scholarships and Fellowships Total</b>	<b>0.00</b>	<b>846,782</b>	<b>1,090,955</b>	<b>244,173</b>
<b>Department of Scholarships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	846,782	1,090,955	244,173
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>846,782</b>	<b>1,090,955</b>	<b>244,173</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Scholarships Total</b>	<b>0.00</b>	<b>846,782</b>	<b>1,090,955</b>	<b>244,173</b>
<b>1393000 Awards</b>				
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>810</b>	<b>810</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Board of Regents  
Form BOR-4A  
Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

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
<b>Department of Awards</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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
<b>College of Student Aid</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	847,592	1,091,765	244,173
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	847,592	1,091,765	244,173
General Acquisitions	0.00	0	0	0
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	847,592	1,091,765	244,173
<b>College of Cancer Center</b>				
1497400	<b>Center-Cancer</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	491,203	716,184	224,981
Other Compensation	0.00	0	0	0
Related Benefits	0.00	226,522	300,797	74,275
Total Personnel Services	0.00	717,725	1,016,981	299,256
Travel	0.00	0	0	0
Operating Services	0.00	87,410	-23,373	-110,783
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	87,410	-23,373	-110,783
Professional Services	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	805,135	993,608	188,473
<b>Function of Research</b>				
Salaries Regular	0.00	4,189,709	5,118,065	928,356
Other Compensation	0.00	760,000	558,000	-202,000
Related Benefits	0.00	1,897,547	2,132,620	235,073
Total Personnel Services	0.00	6,847,256	7,808,685	961,429
Travel	0.00	0	0	0
Operating Services	0.00	552,567	1,315,060	762,493
Supplies	0.00	291,650	392,190	100,540
Total Operating Expenditures	0.00	844,217	1,707,250	863,033
Professional Services	0.00	5,000	10,000	5,000
Other Charges	0.00	160	0	-160
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,160	10,000	4,840
General Acquisitions	0.00	1,935,144	420,000	-1,515,144
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,935,144	420,000	-1,515,144
Function of Research Total	0.00	9,631,777	9,945,935	314,158
<b>Department of Center-Cancer</b>				
Salaries Regular	0.00	4,680,912	5,834,249	1,153,337
Other Compensation	0.00	760,000	558,000	-202,000
Related Benefits	0.00	2,124,069	2,433,417	309,348
Total Personnel Services	0.00	7,564,981	8,825,666	1,260,685
Travel	0.00	0	0	0
Operating Services	0.00	639,977	1,291,687	651,710
Supplies	0.00	291,650	392,190	100,540
Total Operating Expenditures	0.00	931,627	1,683,877	752,250
Professional Services	0.00	5,000	10,000	5,000
Other Charges	0.00	160	0	-160
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,160	10,000	4,840
General Acquisitions	0.00	1,935,144	420,000	-1,515,144
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,935,144	420,000	-1,515,144
Department of Center-Cancer Total	0.00	10,436,912	10,939,543	502,631
<b>1497401 FW Clinics-MS</b>				
<b>Function of Research</b>				
Salaries Regular	0.00	690,912	0	-690,912
Other Compensation	0.00	0	0	0
Related Benefits	0.00	209,324	0	-209,324
Total Personnel Services	0.00	900,236	0	-900,236

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	900,236	0	-900,236
<b>Department of FW Clinics-MS</b>				
Salaries Regular	0.00	690,912	0	-690,912
Other Compensation	0.00	0	0	0
Related Benefits	0.00	209,324	0	-209,324
Total Personnel Services	0.00	900,236	0	-900,236
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	900,236	0	-900,236
<b>College of Cancer Center</b>				
Salaries Regular	0.00	5,371,824	5,834,249	462,425
Other Compensation	0.00	760,000	558,000	-202,000
Related Benefits	0.00	2,333,393	2,433,417	100,024
Total Personnel Services	0.00	8,465,217	8,825,666	360,449
Travel	0.00	0	0	0
Operating Services	0.00	639,977	1,291,687	651,710
Supplies	0.00	291,650	392,190	100,540
Total Operating Expenditures	0.00	931,627	1,683,877	752,250
Professional Services	0.00	5,000	10,000	5,000
Other Charges	0.00	160	0	-160
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,160	10,000	4,840
General Acquisitions	0.00	1,935,144	420,000	-1,515,144
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,935,144	420,000	-1,515,144
College of Cancer Center Total	0.00	11,337,148	10,939,543	-397,605

**College of Institutional Services**

1621000		Chancellor			
		Function of Institutional Support			
Salaries Regular	0.00	314,325	386,541	72,216	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	144,953	162,347	17,394	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>459,278</b>	<b>548,888</b>	<b>89,610</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	38,936	-35,665	-74,601	
Supplies	0.00	700	700	0	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>39,636</b>	<b>-34,965</b>	<b>-74,601</b>	
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	
<b>Total Other Charges</b>	<b>0.00</b>	<b>45,100</b>	<b>45,100</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>544,014</b>	<b>559,023</b>	<b>15,009</b>	
		Department of Chancellor			
Salaries Regular	0.00	314,325	386,541	72,216	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	144,953	162,347	17,394	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>459,278</b>	<b>548,888</b>	<b>89,610</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	38,936	-35,665	-74,601	
Supplies	0.00	700	700	0	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>39,636</b>	<b>-34,965</b>	<b>-74,601</b>	
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	
<b>Total Other Charges</b>	<b>0.00</b>	<b>45,100</b>	<b>45,100</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department of Chancellor Total</b>	<b>0.00</b>	<b>544,014</b>	<b>559,023</b>	<b>15,009</b>	
1624000		Vice Chancellor Business & Re			
		Function of Institutional Support			
Salaries Regular	0.00	425,441	549,465	124,024	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	196,195	230,775	34,580	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>621,636</b>	<b>780,240</b>	<b>158,604</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	10,177	-46,116	-56,293	
Supplies	0.00	3,850	3,850	0	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>14,027</b>	<b>-42,266</b>	<b>-56,293</b>	
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	

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

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	638,563	740,874	102,311
<b>Department of Vice Chancellor Business &amp; Rei</b>				
Salaries Regular	0.00	425,441	549,465	124,024
Other Compensation	0.00	0	0	0
Related Benefits	0.00	196,195	230,775	34,580
Total Personnel Services	0.00	621,636	780,240	158,604
Travel	0.00	0	0	0
Operating Services	0.00	10,177	-46,116	-56,293
Supplies	0.00	3,850	3,850	0
Total Operating Expenditures	0.00	14,027	-42,266	-56,293
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	638,563	740,874	102,311
<b>1651000 Accounting Services</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	231,763	293,358	61,595
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	106,556	122,916	16,360
Total Personnel Services	0.00	347,319	425,274	77,955
Travel	0.00	2,000	2,000	0
Operating Services	0.00	43,266	13,283	-29,983
Supplies	0.00	25,332	25,332	0
Total Operating Expenditures	0.00	70,598	40,615	-29,983
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	471,217	519,189	47,972
<b>Department of Accounting Services</b>				
Salaries Regular	0.00	231,763	293,358	61,595
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	106,556	122,916	16,360
Total Personnel Services	0.00	347,319	425,274	77,955
Travel	0.00	2,000	2,000	0
Operating Services	0.00	43,266	13,283	-29,983
Supplies	0.00	25,332	25,332	0



	Total Operating Expenditures	0.00	70,598	40,615	-29,983
	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	471,217	519,189	47,972
<b>1651100</b>	<b>A/S-Accounts Payable</b>				
	<b>Function of Institutional Support</b>				
	Salaries Regular	0.00	272,085	154,329	-117,756
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	125,474	64,818	-60,656
	Total Personnel Services	0.00	397,559	219,147	-178,412
	Travel	0.00	0	0	0
	Operating Services	0.00	16,179	368	-15,811
	Supplies	0.00	4,329	4,329	0
	Total Operating Expenditures	0.00	20,508	4,697	-15,811
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	418,067	223,844	-194,223
	<b>Department of A/S-Accounts Payable</b>				
	Salaries Regular	0.00	272,085	154,329	-117,756
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	125,474	64,818	-60,656
	Total Personnel Services	0.00	397,559	219,147	-178,412
	Travel	0.00	0	0	0
	Operating Services	0.00	16,179	368	-15,811
	Supplies	0.00	4,329	4,329	0
	Total Operating Expenditures	0.00	20,508	4,697	-15,811
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of A/S-Accounts Payable Total	0.00	418,067	223,844	-194,223
<b>1651150</b>	<b>A/S - Bursar</b>				
	<b>Function of Institutional Support</b>				
	Salaries Regular	0.00	100,623	103,343	2,720

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	46,403	43,405	-2,998
<b>Total Personnel Services</b>	<b>0.00</b>	<b>147,026</b>	<b>146,748</b>	<b>-278</b>
Travel	0.00	0	0	0
Operating Services	0.00	28,212	-2,375	-30,587
Supplies	0.00	6,078	6,078	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>34,290</b>	<b>3,703</b>	<b>-30,587</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>181,316</b>	<b>150,451</b>	<b>-30,865</b>
<b>Department of A/S - Bursar</b>				
Salaries Regular	0.00	100,623	103,343	2,720
Other Compensation	0.00	0	0	0
Related Benefits	0.00	46,403	43,405	-2,998
<b>Total Personnel Services</b>	<b>0.00</b>	<b>147,026</b>	<b>146,748</b>	<b>-278</b>
Travel	0.00	0	0	0
Operating Services	0.00	28,212	-2,375	-30,587
Supplies	0.00	6,078	6,078	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>34,290</b>	<b>3,703</b>	<b>-30,587</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of A/S - Bursar Total</b>	<b>0.00</b>	<b>181,316</b>	<b>150,451</b>	<b>-30,865</b>
<b>1651350</b>	<b>A/S - Check Processing Center</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	9,648	9,648	0
Supplies	0.00	15,670	15,670	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>25,318</b>	<b>25,318</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Board of Regents  
Form BOR-4A  
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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	25,318	25,318	0
<b>Department of A/S - Check Processing Center</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	15,670	15,670	0
Total Operating Expenditures	0.00	25,318	25,318	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	25,318	25,318	0
<b>1651400 A/S-Direct Pay And Travel</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	81,202	53,898	-27,304
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,447	22,637	-14,810
Total Personnel Services	0.00	118,649	76,535	-42,114
Travel	0.00	0	0	0
Operating Services	0.00	2,943	-2,579	-5,522
Supplies	0.00	2,604	2,604	0
Total Operating Expenditures	0.00	5,547	25	-5,522
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	124,196	76,560	-47,636
<b>Department of A/S-Direct Pay And Travel</b>				
Salaries Regular	0.00	81,202	53,898	-27,304
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,447	22,637	-14,810
Total Personnel Services	0.00	118,649	76,535	-42,114
Travel	0.00	0	0	0
Operating Services	0.00	2,943	-2,579	-5,522
Supplies	0.00	2,604	2,604	0
Total Operating Expenditures	0.00	5,547	25	-5,522
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Board of Regents  
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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	124,196	76,560	-47,636
<b>1651500</b>	<b>A/S-General Accounting</b>				
	<b>Function of Institutional Support</b>				
	Salaries Regular	0.00	115,568	147,571	32,003
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	53,295	61,980	8,685
	Total Personnel Services	0.00	168,863	209,551	40,688
	Travel	0.00	0	0	0
	Operating Services	0.00	4,921	-10,198	-15,119
	Supplies	0.00	2,192	2,192	0
	Total Operating Expenditures	0.00	7,113	-8,006	-15,119
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	175,976	201,545	25,569
	<b>Department of A/S-General Accounting</b>				
	Salaries Regular	0.00	115,568	147,571	32,003
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	53,295	61,980	8,685
	Total Personnel Services	0.00	168,863	209,551	40,688
	Travel	0.00	0	0	0
	Operating Services	0.00	4,921	-10,198	-15,119
	Supplies	0.00	2,192	2,192	0
	Total Operating Expenditures	0.00	7,113	-8,006	-15,119
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	175,976	201,545	25,569
<b>1651600</b>	<b>A/S-Grants &amp; Contracts</b>				
	<b>Function of Institutional Support</b>				
	Salaries Regular	0.00	156,058	196,735	40,677
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	71,967	82,629	10,662
	Total Personnel Services	0.00	228,025	279,364	51,339

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Travel	0.00	0	0	0
Operating Services	0.00	2,664	-17,492	-20,156
Supplies	0.00	605	605	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,269</b>	<b>-16,887</b>	<b>-20,156</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>231,294</b>	<b>262,477</b>	<b>31,183</b>
<b>Department of A/S-Grants &amp; Contracts</b>				
Salaries Regular	0.00	156,058	196,735	40,677
Other Compensation	0.00	0	0	0
Related Benefits	0.00	71,967	82,629	10,662
<b>Total Personnel Services</b>	<b>0.00</b>	<b>228,025</b>	<b>279,364</b>	<b>51,339</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,664	-17,492	-20,156
Supplies	0.00	605	605	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,269</b>	<b>-16,887</b>	<b>-20,156</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of A/S-Grants &amp; Contracts Total</b>	<b>0.00</b>	<b>231,294</b>	<b>262,477</b>	<b>31,183</b>
<b>1651700</b>	<b>A/S-Payroll</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	205,233	243,835	38,602
Other Compensation	0.00	0	0	0
Related Benefits	0.00	94,644	102,411	7,767
<b>Total Personnel Services</b>	<b>0.00</b>	<b>299,877</b>	<b>346,246</b>	<b>46,369</b>
Travel	0.00	0	0	0
Operating Services	0.00	14,519	-10,462	-24,981
Supplies	0.00	3,876	3,876	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>18,395</b>	<b>-6,586</b>	<b>-24,981</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>318,272</b>	<b>339,660</b>	<b>21,388</b>

<b>Department of A/S-Payroll</b>				
Salaries Regular	0.00	205,233	243,835	38,602
Other Compensation	0.00	0	0	0
Related Benefits	0.00	94,644	102,411	7,767
<b>Total Personnel Services</b>	<b>0.00</b>	<b>299,877</b>	<b>346,246</b>	<b>46,369</b>
Travel	0.00	0	0	0
Operating Services	0.00	14,519	-10,462	-24,981
Supplies	0.00	3,876	3,876	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>18,395</b>	<b>-6,586</b>	<b>-24,981</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of A/S-Payroll Total</b>	<b>0.00</b>	<b>318,272</b>	<b>339,660</b>	<b>21,388</b>
<b>1651800</b>	<b>A/S-Time and Attendance System</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	27,751	27,751	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>27,751</b>	<b>27,751</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>27,751</b>	<b>27,751</b>	<b>0</b>
<b>Department of A/S-Time and Attendance System</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	27,751	27,751	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>27,751</b>	<b>27,751</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Board of Regents  
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Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	27,751	27,751	0
<b>1651900</b>	<b>A/S-Asset Management</b>				
	<b>Function of Institutional Support</b>				
	Salaries Regular	0.00	155,479	121,441	-34,038
	Other Compensation	0.00	7,060	7,060	0
	Related Benefits	0.00	71,700	51,005	-20,695
	Total Personnel Services	0.00	234,239	179,506	-54,733
	Travel	0.00	0	0	0
	Operating Services	0.00	4,734	-7,708	-12,442
	Supplies	0.00	1,705	1,705	0
	Total Operating Expenditures	0.00	6,439	-6,003	-12,442
	Professional Services	0.00	0	12,000	12,000
	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	12,000	12,000
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	0.00	240,678	185,503	-55,175
	<b>Department of A/S-Asset Management</b>				
	Salaries Regular	0.00	155,479	121,441	-34,038
	Other Compensation	0.00	7,060	7,060	0
	Related Benefits	0.00	71,700	51,005	-20,695
	Total Personnel Services	0.00	234,239	179,506	-54,733
	Travel	0.00	0	0	0
	Operating Services	0.00	4,734	-7,708	-12,442
	Supplies	0.00	1,705	1,705	0
	Total Operating Expenditures	0.00	6,439	-6,003	-12,442
	Professional Services	0.00	0	12,000	12,000
	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	12,000	12,000
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of A/S-Asset Management Total	0.00	240,678	185,503	-55,175
<b>1652000</b>	<b>Budget And Planning</b>				
	<b>Function of Institutional Support</b>				
	Salaries Regular	0.00	354,099	264,564	-89,535
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	167,065	109,857	-57,208
	Total Personnel Services	0.00	521,164	374,421	-146,743
	Travel	0.00	0	0	0
	Operating Services	0.00	8,188	-18,609	-26,797
	Supplies	0.00	13,500	13,500	0

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	21,688	-5,109	-26,797
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	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	547,852	374,312	-173,540
<b>Department of Budget And Planning</b>				
Salaries Regular	0.00	354,099	264,564	-89,535
Other Compensation	0.00	0	0	0
Related Benefits	0.00	167,065	109,857	-57,208
Total Personnel Services	0.00	521,164	374,421	-146,743
Travel	0.00	0	0	0
Operating Services	0.00	8,188	-18,609	-26,797
Supplies	0.00	13,500	13,500	0
Total Operating Expenditures	0.00	21,688	-5,109	-26,797
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	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	547,852	374,312	-173,540
<b>1653000</b>	<b>Audit Services-Internal</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	33	0	-33
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15	0	-15
Total Personnel Services	0.00	48	0	-48
Travel	0.00	0	0	0
Operating Services	0.00	2,000	0	-2,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	2,000	0	-2,000
Professional Services	0.00	230,501	287,501	57,000
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	230,501	287,501	57,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	232,549	287,501	54,952
<b>Department of Audit Services-Internal</b>				
Salaries Regular	0.00	33	0	-33
Other Compensation	0.00	0	0	0



Related Benefits	0.00	15	0	-15
<b>Total Personnel Services</b>	<b>0.00</b>	<b>48</b>	<b>0</b>	<b>-48</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,000	0	-2,000
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>-2,000</b>
Professional Services	0.00	230,501	287,501	57,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>230,501</b>	<b>287,501</b>	<b>57,000</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Audit Services-Internal Total</b>	<b>0.00</b>	<b>232,549</b>	<b>287,501</b>	<b>54,952</b>

**1653100**

<b>Audit Serv-Legislative Auditor</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	322,334	289,579	-32,755
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>322,334</b>	<b>289,579</b>	<b>-32,755</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>322,334</b>	<b>289,579</b>	<b>-32,755</b>

<b>Department of Audit Serv-Legislative Auditor</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	322,334	289,579	-32,755
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>322,334</b>	<b>289,579</b>	<b>-32,755</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	322,334	289,579	-32,755
<b>1653200</b>	<b>Audit Serv-Lsu System Auditor</b>				
	<b>Function of Institutional Support</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related 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	362,674	290,290	-72,384
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	362,674	290,290	-72,384
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	362,674	290,290	-72,384
	<b>Department of Audit Serv-Lsu System Auditor</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related 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	362,674	290,290	-72,384
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	362,674	290,290	-72,384
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	362,674	290,290	-72,384
<b>1654000</b>	<b>Physicians Billing</b>				
	<b>Function of Instruction</b>				
	Salaries Regular	0.00	52,973	0	-52,973
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	20,659	0	-20,659
	Total Personnel Services	0.00	73,632	0	-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

Board of Regents  
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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	73,632	0	-73,632
<b>Department of Physicians Billing</b>				
Salaries Regular	0.00	52,973	0	-52,973
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,659	0	-20,659
Total Personnel Services	0.00	73,632	0	-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	73,632	0	-73,632
<b>1655000 Reimbursements</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	277,751	247,962	-29,789
Other Compensation	0.00	0	0	0
Related Benefits	0.00	128,087	104,144	-23,943
Total Personnel Services	0.00	405,838	352,106	-53,732
Travel	0.00	1,000	1,000	0
Operating Services	0.00	31,320	5,916	-25,404
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	33,970	8,566	-25,404
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	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	444,808	365,672	-79,136
<b>Department of Reimbursements</b>				
Salaries Regular	0.00	277,751	247,962	-29,789
Other Compensation	0.00	0	0	0
Related Benefits	0.00	128,087	104,144	-23,943
Total Personnel Services	0.00	405,838	352,106	-53,732
Travel	0.00	1,000	1,000	0

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Operating Services	0.00	31,320	5,916	-25,404
Supplies	0.00	1,650	1,650	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>33,970</b>	<b>8,566</b>	<b>-25,404</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Department of Reimbursements Total</b>	<b>0.00</b>	<b>444,808</b>	<b>365,672</b>	<b>-79,136</b>

1656000

**Sponsored Projects Admin****Function of Research**

Salaries Regular	0.00	24,181	29,737	5,556
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,151	12,490	1,339
<b>Total Personnel Services</b>	<b>0.00</b>	<b>35,332</b>	<b>42,227</b>	<b>6,895</b>
Travel	0.00	1,000	0	-1,000
Operating Services	0.00	9,000	6,953	-2,047
Supplies	0.00	3,250	3,250	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>13,250</b>	<b>10,203</b>	<b>-3,047</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>0.00</b>	<b>48,582</b>	<b>52,430</b>	<b>3,848</b>

**Function of Academic Support**

Salaries Regular	0.00	139,954	172,068	32,114
Other Compensation	0.00	1,300	1,300	0
Related Benefits	0.00	64,541	72,269	7,728
<b>Total Personnel Services</b>	<b>0.00</b>	<b>205,795</b>	<b>245,637</b>	<b>39,842</b>
Travel	0.00	0	0	0
Operating Services	0.00	9,265	-8,363	-17,628
Supplies	0.00	2,481	2,481	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>11,746</b>	<b>-5,882</b>	<b>-17,628</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>0.00</b>	<b>217,541</b>	<b>239,755</b>	<b>22,214</b>

**Department of Sponsored Projects Admin**

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Salaries Regular	0.00	164,135	201,805	37,670
Other Compensation	0.00	1,300	1,300	0
Related Benefits	0.00	75,692	84,759	9,067
<b>Total Personnel Services</b>	<b>0.00</b>	<b>241,127</b>	<b>287,864</b>	<b>46,737</b>
Travel	0.00	1,000	0	-1,000
Operating Services	0.00	18,265	-1,410	-19,675
Supplies	0.00	5,731	5,731	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>24,996</b>	<b>4,321</b>	<b>-20,675</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Sponsored Projects Admin Total</b>	<b>0.00</b>	<b>266,123</b>	<b>292,185</b>	<b>26,062</b>
<b>1660000</b>	<b>Logistical Services</b>			
	<b>Function of Institutional Support</b>			
Salaries Regular	0.00	21,454	26,382	4,928
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,894	11,080	1,186
<b>Total Personnel Services</b>	<b>0.00</b>	<b>31,348</b>	<b>37,462</b>	<b>6,114</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,870	-833	-2,703
Supplies	0.00	660	660	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,530</b>	<b>-173</b>	<b>-2,703</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>33,878</b>	<b>37,289</b>	<b>3,411</b>
	<b>Department of Logistical Services</b>			
Salaries Regular	0.00	21,454	26,382	4,928
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,894	11,080	1,186
<b>Total Personnel Services</b>	<b>0.00</b>	<b>31,348</b>	<b>37,462</b>	<b>6,114</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,870	-833	-2,703
Supplies	0.00	660	660	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,530</b>	<b>-173</b>	<b>-2,703</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0

Board of Regents  
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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

	Library Acquisitions	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	33,878	37,289	3,411
<b>1661000</b>	<b>Campus Mail</b>				
	<b>Function of Institutional Support</b>				
	Salaries Regular	0.00	124,393	117,210	-7,183
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	57,319	49,186	-8,133
	Total Personnel Services	0.00	181,712	166,396	-15,316
	Travel	0.00	0	0	0
	Operating Services	0.00	144,475	-2,523	-146,998
	Supplies	0.00	7,200	2,200	-5,000
	Total Operating Expenditures	0.00	151,675	-323	-151,998
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	333,387	166,073	-167,314
	<b>Department of Campus Mail</b>				
	Salaries Regular	0.00	124,393	117,210	-7,183
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	57,319	49,186	-8,133
	Total Personnel Services	0.00	181,712	166,396	-15,316
	Travel	0.00	0	0	0
	Operating Services	0.00	144,475	-2,523	-146,998
	Supplies	0.00	7,200	2,200	-5,000
	Total Operating Expenditures	0.00	151,675	-323	-151,998
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	333,387	166,073	-167,314
<b>1662000</b>	<b>Campus Police</b>				
	<b>Function of Institutional Support</b>				
	Salaries Regular	0.00	1,332,308	657,843	-674,465
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	568,937	234,886	-334,051
	Total Personnel Services	0.00	1,901,245	892,729	-1,008,516
	Travel	0.00	0	0	0
	Operating Services	0.00	30,232	-135,251	-165,483
	Supplies	0.00	37,700	37,700	0
	Total Operating Expenditures	0.00	67,932	-97,551	-165,483

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

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
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>1,970,477</b>	<b>796,478</b>	<b>-1,173,999</b>
<b>Department of Campus Police</b>				
Salaries Regular	0.00	1,332,308	657,843	-674,465
Other Compensation	0.00	0	0	0
Related Benefits	0.00	568,937	234,886	-334,051
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,901,245</b>	<b>892,729</b>	<b>-1,008,516</b>
Travel	0.00	0	0	0
Operating Services	0.00	30,232	-135,251	-165,483
Supplies	0.00	37,700	37,700	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>67,932</b>	<b>-97,551</b>	<b>-165,483</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Campus Police Total</b>	<b>0.00</b>	<b>1,970,477</b>	<b>796,478</b>	<b>-1,173,999</b>
<b>1663000</b>	<b>Purchasing</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	402,631	286,962	-115,669
Other Compensation	0.00	3,000	3,000	0
Related Benefits	0.00	185,583	120,440	-65,143
<b>Total Personnel Services</b>	<b>0.00</b>	<b>591,214</b>	<b>410,402</b>	<b>-180,812</b>
Travel	0.00	1,000	1,000	0
Operating Services	0.00	50,985	5,621	-45,364
Supplies	0.00	11,000	5,000	-6,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>62,985</b>	<b>11,621</b>	<b>-51,364</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>659,199</b>	<b>427,023</b>	<b>-232,176</b>
<b>Department of Purchasing</b>				
Salaries Regular	0.00	402,631	286,962	-115,669
Other Compensation	0.00	3,000	3,000	0
Related Benefits	0.00	185,583	120,440	-65,143

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Total Personnel Services	0.00	591,214	410,402	-180,812
Travel	0.00	1,000	1,000	0
Operating Services	0.00	50,985	5,621	-45,364
Supplies	0.00	11,000	5,000	-6,000
Total Operating Expenditures	0.00	62,985	11,621	-51,364
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	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	659,199	427,023	-232,176
<b>1663100 Shipping &amp; Receiving</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	120,565	115,071	-5,494
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	55,369	48,120	-7,249
Total Personnel Services	0.00	179,934	167,191	-12,743
Travel	0.00	0	0	0
Operating Services	0.00	3,300	-7,626	-10,926
Supplies	0.00	6,600	4,500	-2,100
Total Operating Expenditures	0.00	9,900	-3,126	-13,026
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	189,834	164,065	-25,769
<b>Department of Shipping &amp; Receiving</b>				
Salaries Regular	0.00	120,565	115,071	-5,494
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	55,369	48,120	-7,249
Total Personnel Services	0.00	179,934	167,191	-12,743
Travel	0.00	0	0	0
Operating Services	0.00	3,300	-7,626	-10,926
Supplies	0.00	6,600	4,500	-2,100
Total Operating Expenditures	0.00	9,900	-3,126	-13,026
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0



Board of Regents  
Form BOR-4A  
Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

	Department of Shipping & Receiving Total	0.00	189,834	164,065	-25,769
<b>1665000</b>	<b>Transportation</b>				
	<b>Function of Institutional Support</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related 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	5,000	-500
	Supplies	0.00	5,500	15,000	9,500
	Total Operating Expenditures	0.00	11,000	20,000	9,000
	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	11,000	20,000	9,000
	<b>Department of Transportation</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related 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	5,000	-500
	Supplies	0.00	5,500	15,000	9,500
	Total Operating Expenditures	0.00	11,000	20,000	9,000
	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 Transportation Total	0.00	11,000	20,000	9,000
<b>1672210</b>	<b>Casualty Insurance</b>				
	<b>Function of Institutional Support</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related 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	2,988,120	3,175,799	187,679

Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,988,120</b>	<b>3,175,799</b>	<b>187,679</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>2,988,120</b>	<b>3,175,799</b>	<b>187,679</b>
<b>Department of Casualty Insurance</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	2,988,120	3,175,799	187,679
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,988,120</b>	<b>3,175,799</b>	<b>187,679</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Casualty Insurance Total</b>	<b>0.00</b>	<b>2,988,120</b>	<b>3,175,799</b>	<b>187,679</b>
<b>1673000</b>	<b>Information Technology-Admin</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	2,427,786	1,698,678	-729,108
Other Compensation	0.00	41,725	41,725	0
Related Benefits	0.00	1,144,994	705,045	-439,949
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,614,505</b>	<b>2,445,448</b>	<b>-1,169,057</b>
Travel	0.00	5,000	5,000	0
Operating Services	0.00	2,863,403	2,486,047	-377,356
Supplies	0.00	136,000	336,750	200,750
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,004,403</b>	<b>2,827,797</b>	<b>-176,606</b>
Professional Services	0.00	631,575	630,000	-1,575
Other Charges	0.00	213,955	220,000	6,045
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>845,530</b>	<b>850,000</b>	<b>4,470</b>
General Acquisitions	0.00	225,000	225,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>7,689,438</b>	<b>6,348,245</b>	<b>-1,341,193</b>
<b>Department of Information Technology-Admin</b>				
Salaries Regular	0.00	2,427,786	1,698,678	-729,108
Other Compensation	0.00	41,725	41,725	0
Related Benefits	0.00	1,144,994	705,045	-439,949
<b>Total Personnel Services</b>	<b>0.00</b>	<b>3,614,505</b>	<b>2,445,448</b>	<b>-1,169,057</b>
Travel	0.00	5,000	5,000	0
Operating Services	0.00	2,863,403	2,486,047	-377,356

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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Supplies	0.00	136,000	336,750	200,750
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,004,403</b>	<b>2,827,797</b>	<b>-176,606</b>
Professional Services	0.00	631,575	630,000	-1,575
Other Charges	0.00	213,955	220,000	6,045
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>845,530</b>	<b>850,000</b>	<b>4,470</b>
General Acquisitions	0.00	225,000	225,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>
Department of Information Technology-Admin	0.00	7,689,438	6,348,245	-1,341,193
<b>1674000</b>				
<b>Human Resource Management</b>				
<b>Function of Public Service</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	7,500	7,500
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>
Professional Services	0.00	10,000	0	-10,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>-10,000</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Public Service Total</b>	<b>0.00</b>	<b>10,000</b>	<b>7,500</b>	<b>-2,500</b>
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	954,653	974,016	19,363
Other Compensation	0.00	41,915	41,915	0
Related Benefits	0.00	440,928	409,777	-31,151
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,437,496</b>	<b>1,425,708</b>	<b>-11,788</b>
Travel	0.00	1,000	1,000	0
Operating Services	0.00	83,846	-64,433	-148,279
Supplies	0.00	38,850	8,450	-30,400
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>123,696</b>	<b>-54,983</b>	<b>-178,679</b>
Professional Services	0.00	56,000	21,000	-35,000
Other Charges	0.00	1,500	500	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>57,500</b>	<b>21,500</b>	<b>-36,000</b>
General Acquisitions	0.00	5,000	6,000	1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>6,000</b>	<b>1,000</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>1,623,692</b>	<b>1,398,225</b>	<b>-225,467</b>
<b>Department of Human Resource Management</b>				
Salaries Regular	0.00	954,653	974,016	19,363

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Other Compensation	0.00	41,915	41,915	0
Related Benefits	0.00	440,928	409,777	-31,151
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,437,496</b>	<b>1,425,708</b>	<b>-11,788</b>
Travel	0.00	1,000	1,000	0
Operating Services	0.00	83,846	-56,933	-140,779
Supplies	0.00	38,850	8,450	-30,400
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>123,696</b>	<b>-47,483</b>	<b>-171,179</b>
Professional Services	0.00	66,000	21,000	-45,000
Other Charges	0.00	1,500	500	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>67,500</b>	<b>21,500</b>	<b>-46,000</b>
General Acquisitions	0.00	5,000	6,000	1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>6,000</b>	<b>1,000</b>
Department of Human Resource Management	0.00	1,633,692	1,405,725	-227,967
<b>1674400</b>	<b>Hrm-Eeo</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	23,358	59,028	35,670
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,772	24,792	14,020
<b>Total Personnel Services</b>	<b>0.00</b>	<b>34,130</b>	<b>83,820</b>	<b>49,690</b>
Travel	0.00	5,000	0	-5,000
Operating Services	0.00	10,000	-6,047	-16,047
Supplies	0.00	15,000	0	-15,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>30,000</b>	<b>-6,047</b>	<b>-36,047</b>
Professional Services	0.00	15,000	0	-15,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>15,000</b>	<b>0</b>	<b>-15,000</b>
General Acquisitions	0.00	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>84,130</b>	<b>77,773</b>	<b>-6,357</b>
<b>Department of Hrm-Eeo</b>				
Salaries Regular	0.00	23,358	59,028	35,670
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,772	24,792	14,020
<b>Total Personnel Services</b>	<b>0.00</b>	<b>34,130</b>	<b>83,820</b>	<b>49,690</b>
Travel	0.00	5,000	0	-5,000
Operating Services	0.00	10,000	-6,047	-16,047
Supplies	0.00	15,000	0	-15,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>30,000</b>	<b>-6,047</b>	<b>-36,047</b>
Professional Services	0.00	15,000	0	-15,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>15,000</b>	<b>0</b>	<b>-15,000</b>
General Acquisitions	0.00	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0

Board of Regents  
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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	5,000	0	-5,000
	Department of Hrm-Eeo Total	0.00	84,130	77,773	-6,357
<b>1675000</b>	<b>Information Services</b>				
	<b>Function of Institutional Support</b>				
	Salaries Regular	0.00	345,468	301,600	-43,868
	Other Compensation	0.00	4,000	4,000	0
	Related Benefits	0.00	159,315	126,672	-32,643
	Total Personnel Services	0.00	508,783	432,272	-76,511
	Travel	0.00	0	0	0
	Operating Services	0.00	8,336	-22,563	-30,899
	Supplies	0.00	2,200	2,200	0
	Total Operating Expenditures	0.00	10,536	-20,363	-30,899
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	519,319	411,909	-107,410
	<b>Department of Information Services</b>				
	Salaries Regular	0.00	345,468	301,600	-43,868
	Other Compensation	0.00	4,000	4,000	0
	Related Benefits	0.00	159,315	126,672	-32,643
	Total Personnel Services	0.00	508,783	432,272	-76,511
	Travel	0.00	0	0	0
	Operating Services	0.00	8,336	-22,563	-30,899
	Supplies	0.00	2,200	2,200	0
	Total Operating Expenditures	0.00	10,536	-20,363	-30,899
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	519,319	411,909	-107,410
<b>1676000</b>	<b>Legal Services</b>				
	<b>Function of Institutional Support</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	50	0	-50
	Operating Services	0.00	1,950	0	-1,950
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	2,000	0	-2,000
	Professional Services	0.00	149,200	151,200	2,000

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>149,200</b>	<b>151,200</b>	<b>2,000</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>151,200</b>	<b>151,200</b>	<b>0</b>
<b>Department of Legal Services</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	50	0	-50
Operating Services	0.00	1,950	0	-1,950
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>-2,000</b>
Professional Services	0.00	149,200	151,200	2,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>149,200</b>	<b>151,200</b>	<b>2,000</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Legal Services Total</b>	<b>0.00</b>	<b>151,200</b>	<b>151,200</b>	<b>0</b>
<b>1677200</b>	<b>Official Entertainment</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	2,200	2,200	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,420</b>	<b>2,420</b>	<b>0</b>
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
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>4,420</b>	<b>4,420</b>	<b>0</b>
<b>Department of Official Entertainment</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,420	2,420	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 Official Entertainment Total	0.00	4,420	4,420	0
<b>1678000</b>	<b>Environmental Health And Safet</b>			
	<b>Function of Institutional Support</b>			
Salaries Regular	0.00	185,241	173,076	-12,165
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,425	72,692	-12,733
Total Personnel Services	0.00	270,666	245,768	-24,898
Travel	0.00	0	0	0
Operating Services	0.00	173,032	124,300	-48,732
Supplies	0.00	34,100	40,100	6,000
Total Operating Expenditures	0.00	207,132	164,400	-42,732
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	25,000	25,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	25,000	25,000
Function of Institutional Support Total	0.00	477,798	435,168	-42,630
	<b>Department of Environmental Health And Safet</b>			
Salaries Regular	0.00	185,241	173,076	-12,165
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,425	72,692	-12,733
Total Personnel Services	0.00	270,666	245,768	-24,898
Travel	0.00	0	0	0
Operating Services	0.00	173,032	124,300	-48,732
Supplies	0.00	34,100	40,100	6,000
Total Operating Expenditures	0.00	207,132	164,400	-42,732
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	25,000	25,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	25,000	25,000
Department of Environmental Health And Safet	0.00	477,798	435,168	-42,630

<b>1678050 Professional Liability Insuran</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	2,969,082	3,275,071	305,989
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,969,082</b>	<b>3,275,071</b>	<b>305,989</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>2,969,082</b>	<b>3,275,071</b>	<b>305,989</b>
<b>Department of Professional Liability Insuran</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	2,969,082	3,275,071	305,989
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,969,082</b>	<b>3,275,071</b>	<b>305,989</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Professional Liability Insuran</b>	<b>0.00</b>	<b>2,969,082</b>	<b>3,275,071</b>	<b>305,989</b>
<b>1980003 HSC Activities</b>				
<b>Function of Institutional Support</b>				
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
<b>Total Personnel Services</b>	<b>0.00</b>	<b>5,377,885</b>	<b>5,377,885</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	2,812,033	2,927,971	115,938
Debt Service	0.00	0	0	0



Total Other Charges	0.00	2,812,033	2,927,971	115,938
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	8,189,918	8,305,856	115,938
<b>Department of HSC Activities</b>				
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	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	2,812,033	2,927,971	115,938
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,812,033	2,927,971	115,938
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	8,189,918	8,305,856	115,938
<b>College of Institutional Services</b>				
Salaries Regular	0.00	8,844,625	7,374,713	-1,469,912
Other Compensation	0.00	112,000	112,000	0
Related Benefits	0.00	9,436,573	8,424,258	-1,012,315
Total Personnel Services	0.00	18,393,198	15,910,971	-2,482,227
Travel	0.00	16,050	10,000	-6,050
Operating Services	0.00	3,640,872	2,293,764	-1,347,108
Supplies	0.00	384,832	542,582	157,750
Total Operating Expenditures	0.00	4,041,754	2,846,346	-1,195,408
Professional Services	0.00	1,098,776	1,108,201	9,425
Other Charges	0.00	268,555	273,600	5,045
Interagency Transfers	0.00	9,454,243	9,958,710	504,467
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,821,574	11,340,511	518,937
General Acquisitions	0.00	295,000	316,000	21,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	295,000	316,000	21,000
College of Institutional Services Total	0.00	33,551,526	30,413,828	-3,137,698
<b>College of Physical Plant Services</b>				
<b>1691000 PROPERTY &amp; FACILITIES ADMIN</b>				
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	1,134,948	180,568	-954,380
Other Compensation	0.00	0	0	0
Related Benefits	0.00	494,956	75,839	-419,117
Total Personnel Services	0.00	1,629,904	256,407	-1,373,497
Travel	0.00	0	0	0
Operating Services	0.00	45,197	26,698	-18,499

Board of Regents  
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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Supplies	0.00	85,000	85,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>130,197</b>	<b>111,698</b>	<b>-18,499</b>
Professional Services	0.00	4,192	5,000	808
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>4,892</b>	<b>5,700</b>	<b>808</b>
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>
<b>Function of Operation and Maintenance Total</b>	<b>0.00</b>	<b>1,809,993</b>	<b>418,805</b>	<b>-1,391,188</b>
<b>Department of PROPERTY &amp; FACILITIES ADMIN</b>				
Salaries Regular	0.00	1,134,948	180,568	-954,380
Other Compensation	0.00	0	0	0
Related Benefits	0.00	494,956	75,839	-419,117
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,629,904</b>	<b>256,407</b>	<b>-1,373,497</b>
Travel	0.00	0	0	0
Operating Services	0.00	45,197	26,698	-18,499
Supplies	0.00	85,000	85,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>130,197</b>	<b>111,698</b>	<b>-18,499</b>
Professional Services	0.00	4,192	5,000	808
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>4,892</b>	<b>5,700</b>	<b>808</b>
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>
<b>Department of PROPERTY &amp; FACILITIES</b>	<b>0.00</b>	<b>1,809,993</b>	<b>418,805</b>	<b>-1,391,188</b>
<b>1692000 Buildings And Operations</b>				
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	450,279	190,000	-260,279
Other Compensation	0.00	0	0	0
Related Benefits	0.00	201,974	79,800	-122,174
<b>Total Personnel Services</b>	<b>0.00</b>	<b>652,253</b>	<b>269,800</b>	<b>-382,453</b>
Travel	0.00	0	0	0
Operating Services	0.00	238,124	634,217	396,093
Supplies	0.00	193,000	224,575	31,575
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>431,124</b>	<b>858,792</b>	<b>427,668</b>
Professional Services	0.00	5,000	0	-5,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>
General Acquisitions	0.00	0	430,000	430,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>430,000</b>	<b>430,000</b>
<b>Function of Operation and Maintenance Total</b>	<b>0.00</b>	<b>1,088,377</b>	<b>1,558,592</b>	<b>470,215</b>
<b>Department of Buildings And Operations</b>				
Salaries Regular	0.00	450,279	190,000	-260,279

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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	201,974	79,800	-122,174
<b>Total Personnel Services</b>	<b>0.00</b>	<b>652,253</b>	<b>269,800</b>	<b>-382,453</b>
Travel	0.00	0	0	0
Operating Services	0.00	238,124	634,217	396,093
Supplies	0.00	193,000	224,575	31,575
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>431,124</b>	<b>858,792</b>	<b>427,668</b>
Professional Services	0.00	5,000	0	-5,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>
General Acquisitions	0.00	0	430,000	430,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>430,000</b>	<b>430,000</b>
<b>Department of Buildings And Operations Total</b>	<b>0.00</b>	<b>1,088,377</b>	<b>1,558,592</b>	<b>470,215</b>

1693000

**BUILDING SERVICES****Function of Operation and Maintenance**

Salaries Regular	0.00	66,147	0	-66,147
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,458	0	-30,458
<b>Total Personnel Services</b>	<b>0.00</b>	<b>96,605</b>	<b>0</b>	<b>-96,605</b>
Travel	0.00	0	0	0
Operating Services	0.00	7,700	49,000	41,300
Supplies	0.00	11,000	11,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>18,700</b>	<b>60,000</b>	<b>41,300</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Operation and Maintenance Total</b>	<b>0.00</b>	<b>115,305</b>	<b>60,000</b>	<b>-55,305</b>

**Department of BUILDING SERVICES**

Salaries Regular	0.00	66,147	0	-66,147
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,458	0	-30,458
<b>Total Personnel Services</b>	<b>0.00</b>	<b>96,605</b>	<b>0</b>	<b>-96,605</b>
Travel	0.00	0	0	0
Operating Services	0.00	7,700	49,000	41,300
Supplies	0.00	11,000	11,000	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>18,700</b>	<b>60,000</b>	<b>41,300</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Board of Regents  
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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of BUILDING SERVICES Total	0.00	115,305	60,000	-55,305
<b>1693300</b>	<b>Housekeeping</b>				
	<b>Function of Operation and Maintenance</b>				
	Salaries Regular	0.00	-59,490	0	59,490
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	191,774	0	-191,774
	Total Personnel Services	0.00	132,284	0	-132,284
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	670,371	500,000	-170,371
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	670,371	500,000	-170,371
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	802,655	500,000	-302,655
	<b>Department of Housekeeping</b>				
	Salaries Regular	0.00	-59,490	0	59,490
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	191,774	0	-191,774
	Total Personnel Services	0.00	132,284	0	-132,284
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	670,371	500,000	-170,371
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	670,371	500,000	-170,371
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	802,655	500,000	-302,655
<b>1695000</b>	<b>Utilities</b>				
	<b>Function of Instruction</b>				
	Salaries Regular	0.00	256,057	0	-256,057
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	118,082	0	-118,082
	Total Personnel Services	0.00	374,139	0	-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

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	374,139	0	-374,139
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	259,061	0	-259,061
Other Compensation	0.00	0	0	0
Related Benefits	0.00	118,084	0	-118,084
Total Personnel Services	0.00	377,145	0	-377,145
Travel	0.00	0	0	0
Operating Services	0.00	5,008,150	4,546,495	-461,655
Supplies	0.00	22,000	22,000	0
Total Operating Expenditures	0.00	5,030,150	4,568,495	-461,655
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	5,407,295	4,568,495	-838,800
<b>Department of Utilities</b>				
Salaries Regular	0.00	515,118	0	-515,118
Other Compensation	0.00	0	0	0
Related Benefits	0.00	236,166	0	-236,166
Total Personnel Services	0.00	751,284	0	-751,284
Travel	0.00	0	0	0
Operating Services	0.00	5,008,150	4,546,495	-461,655
Supplies	0.00	22,000	22,000	0
Total Operating Expenditures	0.00	5,030,150	4,568,495	-461,655
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Utilities Total	0.00	5,781,434	4,568,495	-1,212,939
<b>College of Physical Plant Services</b>				
Salaries Regular	0.00	2,107,002	370,568	-1,736,434
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,155,328	155,639	-999,689
Total Personnel Services	0.00	3,262,330	526,207	-2,736,123
Travel	0.00	0	0	0

Board of Regents  
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Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

Operating Services	0.00	5,299,171	5,256,410	-42,761
Supplies	0.00	311,000	342,575	31,575
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>5,610,171</b>	<b>5,598,985</b>	<b>-11,186</b>
Professional Services	0.00	679,563	505,000	-174,563
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>680,263</b>	<b>505,700</b>	<b>-174,563</b>
General Acquisitions	0.00	45,000	475,000	430,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>45,000</b>	<b>475,000</b>	<b>430,000</b>
<b>College of Physical Plant Services Total</b>	<b>0.00</b>	<b>9,597,764</b>	<b>7,105,892</b>	<b>-2,491,872</b>
<b>College of Central Services</b>				
<b>1980001</b>	<b>Reserves</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	-1,466,884	0	1,466,884
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-572,085	0	572,085
<b>Total Personnel Services</b>	<b>0.00</b>	<b>-2,038,969</b>	<b>0</b>	<b>2,038,969</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	100,000	0	-100,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>-100,000</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>0.00</b>	<b>-1,938,969</b>	<b>0</b>	<b>1,938,969</b>
<b>Function of Public Service</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	-10,000	0	10,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>-10,000</b>	<b>0</b>	<b>10,000</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Public Service Total</b>	<b>0.00</b>	<b>-10,000</b>	<b>0</b>	<b>10,000</b>

<b>Function of Institutional Support</b>				
Salaries Regular	0.00	-5,624,569	-211,946	5,412,623
Other Compensation	0.00	-81,662	0	81,662
Related Benefits	0.00	-3,470,679	19,414	3,490,093
<b>Total Personnel Services</b>	<b>0.00</b>	<b>-9,176,910</b>	<b>-192,532</b>	<b>8,984,378</b>
Travel	0.00	-3,500	0	3,500
Operating Services	0.00	-2,952,763	88,395	3,041,158
Supplies	0.00	-294,052	0	294,052
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-3,250,315</b>	<b>88,395</b>	<b>3,338,710</b>
Professional Services	0.00	-429,375	0	429,375
Other Charges	0.00	1,084,276	0	-1,084,276
Interagency Transfers	0.00	-445,076	95,465	540,541
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>209,825</b>	<b>95,465</b>	<b>-114,360</b>
General Acquisitions	0.00	-15,000	0	15,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>-15,000</b>	<b>0</b>	<b>15,000</b>
<b>Function of Institutional Support Total</b>	<b>0.00</b>	<b>-12,232,400</b>	<b>-8,672</b>	<b>12,223,728</b>
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	-897,737	0	897,737
Other Compensation	0.00	-3,896	0	3,896
Related Benefits	0.00	-336,265	0	336,265
<b>Total Personnel Services</b>	<b>0.00</b>	<b>-1,237,898</b>	<b>0</b>	<b>1,237,898</b>
Travel	0.00	0	0	0
Operating Services	0.00	-3,315,400	-682,171	2,633,229
Supplies	0.00	-61,440	0	61,440
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-3,376,840</b>	<b>-682,171</b>	<b>2,694,669</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Operation and Maintenance Total</b>	<b>0.00</b>	<b>-4,614,738</b>	<b>-682,171</b>	<b>3,932,567</b>
<b>Department of Reserves</b>				
Salaries Regular	0.00	-7,989,190	-211,946	7,777,244
Other Compensation	0.00	-85,558	0	85,558
Related Benefits	0.00	-4,379,029	19,414	4,398,443
<b>Total Personnel Services</b>	<b>0.00</b>	<b>-12,453,777</b>	<b>-192,532</b>	<b>12,261,245</b>
Travel	0.00	-3,500	0	3,500
Operating Services	0.00	-6,178,227	-593,776	5,584,451
Supplies	0.00	-355,492	0	355,492
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>-6,537,219</b>	<b>-593,776</b>	<b>5,943,443</b>
Professional Services	0.00	-339,375	0	339,375
Other Charges	0.00	1,099,276	15,000	-1,084,276
Interagency Transfers	0.00	-445,076	95,465	540,541
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>314,825</b>	<b>110,465</b>	<b>-204,360</b>
General Acquisitions	0.00	-15,000	0	15,000

Institution: LSU Health Sciences Center - Shreveport Academic  
Detail of Departmental Costs by Function

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 of Reserves Total	0.00	-18,691,171	-675,843	18,015,328
<b>Function of Transfers</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	89,936	0	-89,936
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	89,936	0	-89,936
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	104,936	15,000	-89,936
<b>College of Central Services</b>				
Salaries Regular	0.00	-7,989,190	-211,946	7,777,244
Other Compensation	0.00	-85,558	0	85,558
Related Benefits	0.00	-4,379,029	19,414	4,398,443
Total Personnel Services	0.00	-12,453,777	-192,532	12,261,245
Travel	0.00	-3,500	0	3,500
Operating Services	0.00	-6,178,227	-593,776	5,584,451
Supplies	0.00	-355,492	0	355,492
Total Operating Expenditures	0.00	-6,537,219	-593,776	5,943,443
Professional Services	0.00	-339,375	0	339,375
Other Charges	0.00	1,099,276	15,000	-1,084,276
Interagency Transfers	0.00	-445,076	95,465	540,541
Debt Service	0.00	0	0	0
Total Other Charges	0.00	314,825	110,465	-204,360
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
College of Central Services Total	0.00	-18,691,171	-675,843	18,015,328
<b>Grand Totals</b>				
Salaries Regular	0.00	37,944,154	65,896,863	27,952,709
Other Compensation	0.00	2,346,314	2,032,797	-313,517
Related Benefits	0.00	22,697,293	32,607,696	9,910,403
Total Personnel Services	0.00	62,987,761	100,537,356	37,549,595
Travel	0.00	96,750	72,200	-24,550
Operating Services	0.00	19,479,675	16,046,009	-3,433,666
Supplies	0.00	1,723,428	2,346,766	623,338
Total Operating Expenditures	0.00	21,299,853	18,464,975	-2,834,878
Professional Services	0.00	1,872,155	2,799,528	927,373
Other Charges	0.00	2,678,671	1,884,650	-794,021



Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Academic

Detail of Departmental Costs by Function

Interagency Transfers	0.00	9,009,167	10,054,175	1,045,008
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,559,993	14,738,353	1,178,360
General Acquisitions	0.00	3,359,177	2,078,727	-1,280,450
Library Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,369,177	2,088,727	-1,280,450
Total	0.00	101,216,784	135,829,411	34,612,627

Board of Regents

Institution:

LSUHSC - Shreveport Academic

Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				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	128	\$5,182	\$663,334	95		\$7,629	\$724,759
(List Other Scholarships - Use continuation sheet if necessary).							
<b>Total Scholarships</b>	<b>128</b>	<b>\$5,182</b>	<b>663,334</b>	<b>95</b>	<b>0</b>	<b>\$7,629</b>	<b>724,759</b>

Board of Regents

Institution:

LSUHSC - Shreveport Academic

Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budget 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				In-State	Out of State		
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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)	298	\$573	\$170,626	232		\$788	\$182,802
Others (List - Use continuation sheet if necessary.)							
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	171	\$2,468	\$421,981	172		\$3,739	\$643,050
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
<b>Total Fee Exemptions</b>	469	\$1,264	592,607	404	0	\$2,044	825,852
<b>Total Scholarships and Fee Exemptions</b>	597	\$2,104	1,255,941	499	0	\$3,107	1,550,611

**Board of Regents****Form BOR-5****Institution: LSUHSC - Shreveport Academic****Schedule of Unrestricted Scholarships & Fee Exemptions**

## Continuation Sheet

Detail List of Other	Number	Average Awd	Budget	Number Awarded		Avg Value	Budget
	Awarded	Per Yr	2013-2014	State	Out of St	Per Yr	2014-2015
<b>Other Scholarships</b>							
LSUHSC-S Cultural Diversity Scholarship	9	6,000	54,000	12		4,500	54,000
Board of Supervisors Scholarships	93	3,971	369,301	52		7,546	392,405
Other Miscellaneous Scholarship Centennial Award)	6	250	1,500	7		214	1,500
Other Miscellaneous Scholarship (Honor Award)	3	270	810	3		270	810
Institutional Scholarship - Allied Health*	8	9,036	72,287	10		6,136	61,359
Institutional Scholarship - Med School*	8	20,107	160,857	10		21,011	210,106
Institutional Scholarship - Graduate School*	1	4,579	4,579	1		4,579	4,579
<b>Total Other Scholarships</b>	<b>128</b>	<b>5,182</b>	<b>663,334</b>	<b>95</b>		<b>7,629</b>	<b>724,759</b>
<b>Other Tuition &amp; Fee Exemption Other List</b>							
Graduate School Fee Exemption	171	2,468	421,981	172		3,739	643,050
Allied Health Tuition Hardship Wavier	272	572	155,684	203		827	167,860
Graduate School Tuition Hardship Waiver	26	575	14,942	29		515	14,942
<b>Total Other Tuition &amp; Fee Exemptions Other List</b>	<b>469</b>	<b>1,264</b>	<b>592,607</b>	<b>404</b>		<b>2,044</b>	<b>825,852</b>
<b>Non-Resident Tuition and Fee Exemptions Other List</b>							
<b>Total Non-Resident Tuition and Fee Exemptions Other List</b>	<b>469</b>	<b>1,264</b>	<b>592,607</b>	<b>404</b>	<b>0</b>	<b>2,044</b>	<b>825,852</b>

\* New scholarship being implemented in FY 13-14

**Board of Regents****Form BOR-6****Institution:**LSUHSC-Shreveport Academic**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>
Accounting & Auditing	\$0	\$248,582	\$305,957
Mangement Consulting	\$0	\$889,563	\$1,472,564
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$149,200	\$156,200
Medical & Dental	\$0	\$262,762	\$262,762
Veterinary	\$0	\$500	\$2,500
Professional Travel	\$0	\$7,817	\$7,817
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$313,731	\$591,728
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$1,872,155</b>	<b>\$2,799,528</b>

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

**Institu LSUHSC - Shreveport Academic**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	\$410,538
Revenues in FY 2013-14	\$745,932
<b>Total Revenues Available for FY 2013-14</b>	1,156,470
Less Funds Expended in FY 2013-14	775,386
Projected Revenue Available for FY 2014-15	649,200
Less Previous Commitments	0
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	1,030,284
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Satellite Parking Expansion	\$400,000
2. Surface Lot Improvements	\$200,000
3. Access Gate Upgrade	\$150,000
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	\$108,645
Revenues in FY 2013-14	\$56,906
<b>Total Revenues Available for FY 2013-14</b>	165,551
Less Funds Expended in FY 2013-14	54,280
Projected Revenue Available for FY 2014-15	57,437
Less Previous Commitments	12,122
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	156,586
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. EEG/ECG system	\$2,200
2. Portable ultrasound imaging system	\$30,000
3. 15 Desktop computers	\$22,500
4.	
5.	
Use Continuation Sheet if Necessary.	

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

**Institu LSUHSC - Shreveport Academic**

<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	<b>0</b>
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	<b>0</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>V. Building Use Fee - Act 426 of 2013 Regular Session</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	<b>0</b>
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	<b>0</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

**Board of Regents****Form BOR-8****Auxiliary Enterprise Operations**Institution: LSUHSC-SHREVEPORT ACADEMIC

	<b>Cafeterias 2013-14</b>	<b>Cafeterias 2014-15</b>	<b>Post Office 2013-14</b>	<b>Post Office 2014-15</b>	<b>General Service Store 2013-14</b>	<b>General Service Store 2014-15</b>	<b>Bookstore 2013-14</b>	<b>Bookstore 2014-15</b>
<b>Revenues</b>	\$3,892,000	\$0			\$3,252,000	\$1,813,000	\$1,892,000	\$1,567,000
<b>Expenditures</b>								
Salaries	\$123,888	\$0			\$505,397	\$111,347	\$206,922	\$102,868
Other Compensation	\$0	\$0			\$0	\$0	\$0	\$0
Related Benefits	\$48,316	\$0			\$197,105	\$32,705	\$80,544	\$43,205
<b>Total Personal Services</b>	\$172,204	\$0	\$0	\$0	\$702,502	\$144,052	\$287,466	\$146,073
Travel	\$0	\$0			\$0	\$0	\$3,500	\$3,000
Operating Services	\$3,624,560	\$0			\$71,500	\$31,267	\$664,176	\$430,720
Supplies	\$5,600	\$0			\$5,000	\$3,000	\$18,400	\$76,500
Merchandise for Resale	\$0	\$0			\$2,412,000	\$1,580,000	\$860,000	\$862,000
Professional Services	\$0	\$0			\$0	\$0	\$0	\$0
Other Charges	\$16,100	\$0			\$21,000	\$0	\$0	\$0
Capital Outlay	\$10,000	\$0			\$0	\$0	\$9,000	\$10,000
Debt Service	\$0	\$0			\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0			\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	\$3,828,464	\$0	\$0	\$0	\$3,212,002	\$1,758,319	\$1,842,542	\$1,528,293
<b>Revenues in Excess of Expenditures</b>	\$63,536	\$0	\$0	\$0	\$39,998	\$54,681	\$49,458	\$38,707

NOTE: Employees are reported on the BOR-9.



**Board of Regents****Form BOR-8****Institution:** LSUHSC-SHREVEPORT ACADEMIC**Auxiliary Enterprise Operations**

	<b>Student Center 2013-14</b>	<b>Student Center 2014-15</b>	<b>Rental Property 2013-14</b>	<b>Rental Property 2014-15</b>	<b>Parking 2013-14</b>	<b>Parking 2014-15</b>	<b>Printing 2013-14</b>	<b>Printing 2014-15</b>
<b>Revenues</b>	\$84,000	\$78,000	\$95,000	\$90,000	\$809,000	\$649,200	\$450,600	\$334,000
<b>Expenditures</b>								
Salaries	\$0	\$0	\$31,607	\$22,263	\$201,823	\$173,180	\$181,836	\$113,816
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$12,327	\$9,350	\$75,763	\$72,736	\$70,448	\$47,803
<b>Total Personal Services</b>	\$0	\$0	\$43,934	\$31,613	\$277,586	\$245,916	\$252,284	\$161,619
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$11,600	\$7,800	\$9,000	\$7,500	\$499,820	\$287,800	\$110,180	\$90,300
Supplies	\$0	\$1,000	\$0	\$0	\$17,000	\$6,000	\$300	\$9,740
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0	\$0	\$51,000	\$40,000
Professional Services	\$1,500	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$23,600	\$23,000	\$0	\$0	\$11,350	\$0	\$12,600	\$0
Capital Outlay	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$1,600	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	\$36,700	\$53,400	\$52,934	\$59,113	\$805,756	\$539,716	\$427,964	\$301,659
<b>Revenues in Excess of Expenditures</b>	\$47,300	\$24,600	\$42,066	\$30,887	\$3,244	\$109,484	\$22,636	\$32,341

**Board of Regents****Form BOR-8**Institution: LSUHSC-SHREVEPORT ACADEMIC**Auxiliary Enterprise Operations**

	Telecomm 2013-14	Telecomm 2014-15	Networking 2013-14	Networking 2014-15	Gift Shop 2013-14	Gift Shop 2014-15	Grand Total 2013-14	Grand Total 2014-15
<b>Revenues</b>	\$2,645,000	\$2,400,000	\$600,000	\$601,000	\$82,100	\$0	\$13,801,700	\$7,532,200
<b>Expenditures</b>								
Salaries	\$530,602	\$474,841	\$0	\$0	\$22,194	\$0	\$1,804,269	\$998,315
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$206,935	\$188,009	\$0	\$0	\$8,656	\$0	\$700,094	\$393,808
<b>Total Personal Services</b>	\$737,537	\$662,850	\$0	\$0	\$30,850	\$0	\$2,504,363	\$1,392,123
Travel	\$5,000	\$5,000	\$10,000	\$10,000	\$0	\$0	\$18,500	\$18,000
Operating Services	\$1,538,500	\$1,400,000	\$250,000	\$127,000	\$3,202	\$0	\$6,782,538	\$2,382,387
Supplies	\$20,000	\$34,000	\$45,000	\$21,000	\$0	\$0	\$111,300	\$151,240
Merchandise for Resale	\$180,000	\$130,000	\$0	\$0	\$47,000	\$0	\$3,550,000	\$2,612,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,600
Other Charges	\$5,000	\$5,500	\$100,000	\$50,000	\$0	\$0	\$189,650	\$78,500
Capital Outlay	\$100,000	\$150,000	\$150,000	\$210,000	\$200	\$0	\$270,800	\$410,000
Debt Service	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0		\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	\$2,586,037	\$2,387,350	\$555,000	\$418,000	\$81,252	\$0	\$13,428,651	\$7,045,850
<b>Revenues in Excess of Expenditures</b>	\$58,963	\$12,650	\$45,000	\$183,000	\$848	\$0	\$373,049	\$486,350

**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
<b>FULL-TIME</b>						
Professor	109	109.00	14,428,272	6,059,874.24	1,831,186	769,098
Associate Professor	125	125.00	10,418,028	4,375,571.76	3,113,549	1,307,691
Assistant Professor	164	164.00	9,804,419	4,117,855.98	5,730,587	2,406,847
Instructor	100	100.00	4,533,599	1,904,111.58	2,675,203	1,123,585
Librarian (w/o Faculty Rank)	1	1.00	61,651	25,893.42	-	-
Teaching Associate	-	-	-	-	-	-
Research Associate	58	58.00	801,044	336,438.48	1,401,975	588,830
Library Associate	3	3.00	119,043	49,998.06	-	-
Lecturer	-	-	-	-	-	-
Graduate Assistants	-	-	-	-	-	-
Adjunct Faculty	-	-	-	-	-	-
Other Unclassified	372	372.00	11,595,053	4,869,922.26	13,104,536	5,503,905
Classified Employees	396	396.00	7,224,533	3,034,303.86	7,024,479	2,950,281
Technical College Instructor	-	-	-	-	-	-
Technical College Administrator	-	-	-	-	-	-
Technical College Other Profess	-	-	-	-	-	-
Subtotal Full-Time Positions	1,328	1,328.00	58,985,642	24,773,970	34,881,515	14,650,236
Full-Time Funded Vacant Positio	813	813.00	3,015,530	976,959	24,787,594	10,410,789
Pay Plan Reserves Total	-	-	-	-	-	-
Total Full Time Funded Positions	2,141	2,141.00	62,001,172	25,750,929	59,669,109	25,061,026
<b>PART - TIME</b>						
Professor	18	9.95	1,302,795	547,173.90	41,779	17,547
Associate Professor	19	8.18	900,373	378,156.66	55,632	23,365
Assistant Professor	52	21.20	1,793,468	753,256.56	363,110	152,506
Instructor	12	4.24	259,982	109,192.44	55,458	23,292
Librarian (w/o Faculty Rank)	-	-	-	-	-	-
Teaching Associate	-	-	-	-	-	-
Research Associate	7	4.20	28,740	12,070.80	134,214	56,370
Library Associate	-	-	-	-	-	-
Lecturer	-	-	-	-	-	-
Graduate Assistants	-	-	-	-	-	-
Adjunct Faculty	-	-	-	-	-	-
Other Unclassified	8	5.35	62,880	26,409.60	175,531	73,723
Classified Employees	6	4.10	-	-	173,447	72,848
Technical College Instructor	-	-	-	-	-	-
Technical College Administrator	-	-	-	-	-	-
Technical College Other Profess	-	-	-	-	-	-
Subtotal Part-time Filled Position	122	57.22	4,348,238	1,826,260	999,171	419,652
Part - Time Funded Vacant Posit	300	88.89	286,408	96,622	1,671,049	701,841
Pay Plan Reserves Total	-	-	-	-	-	-
Total Part-Time Funded Positions	422	146.11	4,634,646	1,922,882	2,670,220	1,121,492
<b>Grand Total Funded Positions</b>	<b>2,563</b>	<b>2,287.11</b>	<b>66,635,818</b>	<b>27,673,811</b>	<b>62,339,329</b>	<b>26,182,518</b>

**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 2014-2015**

<b>SALARY RECONCILIATION</b>	<b>AMOUNT</b>
TOTAL SALARIES (BOR-10)	66,635,818
EXTRA COMP-PROF CARE (501310)	23,971
EXTRA COMP-SHIFT DIFFERENTIALS (502310)	125,990
EXTRA COMP - ON CALL PAY (502320)	43,444
OVERTIME (502500)	240,232
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)	512,258
IDC OVERHEAD ALLOCATION	(454,781)
Adjustment:UPD BRF Reimbursement (502000)	(1,056,000)
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	<b>66,720,932</b>
TOTAL SALARIES (BOR-1)	<b>65,896,863</b>
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	824,069
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	<b>66,720,932</b>
VARIANCE BETWEEN BOR-1 & BOR-10	-

<b>RELATED BENEFITS RECONCILIATION</b>	<b>AMOUNT</b>
TOTAL RELATED BENEFITS (BOR-10)	27,673,811
RETIREEES' GROUP HOSPITAL	5,260,972
Adjustment:UPD BRF Reimbursement (502000)	(444,000)
RETIREEES' GROUP LIFE	96,913
UNEMPLOYMENT COMPENSATION	20,000
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	<b>32,607,696</b>
TOTAL RELATED BENEFITS (BOR-1)	<b>32,607,696</b>
VARIANCE BETWEEN BOR-1 & BOR-10	-



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

September 12, 2014 Meeting

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2013-2014 PRIOR YEAR ACTUAL REVENUE	FY 2014-2015 EXISTING OPERATING BUDGET REVENUE	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>				See Footnote 2		
General Registration Fees	See Footnote 1		\$14,299,537	\$15,729,491		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
<b>University/Board-Assessed Fees:</b>						
List						3-3
List						4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:</b>						
List						5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		\$0	\$15,090,576	\$16,599,634		

Footnote 1: Compliance with the requirements of Article VII, Section 2.1 of the Constitution of Louisiana that any new fees or increase in existing fees or assessed by the state or any board, department, or agency of the state [in other words all Acts of Legislation and Review Boards] shall require the enactment of a law by a two-thirds favorable vote of the elected members of each house of the legislature. Funds are used to support general operating costs [faculty and support-staff compensation, supplies, and technology updates].

Footnote 2: FY 2013-2014 Operating Budget Request Revenue includes a projected 10% increase due to Grad Act.

**\* 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 2013-2014			FY 2014-2015			OPERATING BUDGET REQUEST		
	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
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$6,937,340	\$202,114	\$49,596	\$7,631,073	\$222,324	\$54,556
Other Compensation				\$214,004	\$6,235	\$1,530	\$235,405	\$6,858	\$1,683
Related Benefits				\$3,432,798	\$100,011	\$24,542	\$3,776,078	\$110,013	\$26,996
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$10,584,142	\$308,360	\$75,668	\$11,642,556	\$339,195	\$83,235
<b>OPERATING EXPENSES:</b>									
Travel				\$7,601	\$221	\$54	\$8,361	\$244	\$60
Operating Services				\$1,689,255	\$49,215	\$12,077	\$1,858,180	\$54,136	\$13,284
Supplies				\$247,057	\$7,198	\$1,766	\$271,763	\$7,918	\$1,943
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$1,943,913	\$56,634	\$13,897	\$2,138,304	\$62,298	\$15,287
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$294,722	\$8,586	\$2,107	\$324,195	\$9,445	\$2,318
<b>OTHER CHARGES:</b>									
Other Charges				\$198,408	\$5,780	\$1,418	\$218,249	\$6,358	\$1,560
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers				\$1,058,460	\$30,837	\$7,567	\$1,164,306	\$33,921	\$8,324
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$1,256,868	\$36,617	\$8,985	\$1,382,555	\$40,279	\$9,884
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$219,892	\$6,407	\$1,573	\$241,881	\$7,047	\$1,729
Major Repairs				\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$219,892	\$6,407	\$1,573	\$241,881	\$7,047	\$1,729
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$14,299,537	\$416,604	\$102,230	\$15,729,491	\$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

September 12, 2014 Meeting  
FY 2015-2016

OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014 PRIOR YEAR ACTUAL			FY 2014-2015 EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	Operational Fee	(NAME OF FEE)	(NAME OF FEE)	Operational Fee	(NAME OF FEE)	(NAME OF FEE)
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$132,057			\$145,266		
Other Compensation				\$4,074			\$4,481		
Related Benefits				\$65,347			\$71,881		
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$201,478	\$0	\$0	\$221,628	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel				\$145			\$159		
Operating Services				\$32,157			\$35,372		
Supplies				\$4,703			\$5,173		
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$37,005	\$0	\$0	\$40,704	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$5,610	\$0	\$0	\$6,171	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges				\$3,777			\$4,155		
Debt Service				\$0			\$0		
Interagency Transfers				\$20,149			\$22,164		
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$23,926	\$0	\$0	\$26,319	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$4,186			\$4,604		
Major Repairs				\$0			\$0		
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$4,186	\$0	\$0	\$4,604	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$272,205	\$0	\$0	\$299,426	\$0	\$0

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



Board of Regents  
Form BOR-13B

Institution LSUHSC - Shreveport Academic

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

OPERATING BUDGET FEE NAME	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
List			
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
List			
List			
List			
	\$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 Academic

**Revenue** Fiscal Year 2013-2014 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-1**

**Institution:** LSUHSC-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 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-1**

**Institution:** LSUHSC-Shreveport Academic

**Revenue** Fiscal Year 2014-2015 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.





**Louisiana State University  
Health Sciences Center  
Shreveport – Hospital**



**“Operating Budget”  
for Fiscal Year 2014-2015**

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

**Institution:** LSUHSC-Shreveport Hospital

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) Budgeted 2013- 14	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$279,189	\$0	(\$279,189)	(100.00%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$2,539,903	\$0	(\$2,539,903)	(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%
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%
Overcollections Fund (includes Termination Pay)	\$0	\$2,539,903	\$0	(\$2,539,903)	(100.00%)
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
<b>Total State Funds</b>	<b>\$0</b>	<b>\$2,819,092</b>	<b>\$0</b>	<b>(\$2,819,092)</b>	<b>(100.00%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$76,224,010</b>	<b>\$0</b>	<b>(\$76,224,010)</b>	<b>(100.00%)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$18,966,595</b>	<b>\$0</b>	<b>(\$18,966,595)</b>	<b>(100.00%)</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$14,681,040</b>	<b>\$0</b>	<b>(\$14,681,040)</b>	<b>(100.00%)</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$112,690,737</b>	<b>\$0</b>	<b>(\$112,690,737)</b>	<b>(100.00%)</b>
<b>Expenditures by Function:</b>					
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%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Hospital	\$0	\$112,678,555	\$0	(\$112,678,555)	(100.00%)
Transfers out of agency	\$0	\$12,182	\$0	(\$12,182)	(100.00%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$112,690,737</b>	<b>\$0</b>	<b>(\$112,690,737)</b>	<b>(100.00%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$43,631,702	\$0	(\$43,631,702)	(100.00%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$12,474,362	\$0	(\$12,474,362)	(100.00%)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$56,106,064</b>	<b>\$0</b>	<b>(\$56,106,064)</b>	<b>(100.00%)</b>
Travel	\$0	\$12,375	\$0	(\$12,375)	(100.00%)
Operating Services	\$0	\$9,768,870	\$0	(\$9,768,870)	(100.00%)
Supplies	\$0	\$40,383,700	\$0	(\$40,383,700)	(100.00%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$50,164,945</b>	<b>\$0</b>	<b>(\$50,164,945)</b>	<b>(100.00%)</b>
Professional Services	\$0	\$3,794,762	\$0	(\$3,794,762)	(100.00%)
Other Charges	\$0	\$1,920,984	\$0	(\$1,920,984)	(100.00%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$5,715,746</b>	<b>\$0</b>	<b>(\$5,715,746)</b>	<b>(100.00%)</b>
General Acquisitions	\$0	\$703,982	\$0	(\$703,982)	(100.00%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$703,982</b>	<b>\$0</b>	<b>(\$703,982)</b>	<b>(100.00%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$112,690,737</b>	<b>\$0</b>	<b>(\$112,690,737)</b>	<b>(100.00%)</b>

\* This column should reflect the last approved BA-7 in FY 13-14

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

**Board of Regents****Institution:** LSUHSC-Shreveport Hospital**Form BOR-2****Financing Other Than State Funds Appropriations**

Source:	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER /UNDER 2013-14
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$8,025,000	\$0	(\$8,025,000)
Uncompensated Care	\$0	\$66,302,883	\$0	(\$66,302,883)
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$1,896,127	\$0	(\$1,896,127)
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$76,224,010</b>	<b>\$0</b>	<b>(\$76,224,010)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
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
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Hospital - Commercial/Self-Pay	\$0	\$11,061,295	\$0	(\$11,061,295)
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	\$7,905,300	\$0	(\$7,905,300)
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$18,966,595</b>	<b>\$0</b>	<b>(\$18,966,595)</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$14,681,040	\$0	(\$14,681,040)
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$14,681,040</b>	<b>\$0</b>	<b>(\$14,681,040)</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$109,871,645</b>	<b>\$0</b>	<b>(\$109,871,645)</b>

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

Institution: LSUHSC-Shreveport Hospital

Source:	BUDGETED 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$279,189	100.00%	\$0	0.00%	\$279,189	0.24%	\$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	\$2,539,903	100.00%	\$0	0.00%	\$2,539,903	2.22%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-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%
Overcollections Fund (includes Termination Pay)	\$2,539,903	100.00%	\$0	0.00%	\$2,539,903	2.22%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$2,819,092</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$2,819,092</b>	<b>2.46%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$8,025,000	100.00%	\$0	0.00%	\$8,025,000	7.01%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$66,302,883	100.00%	\$0	0.00%	\$66,302,883	57.90%	\$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	\$1,896,127	100.00%	\$0	0.00%	\$1,896,127	1.66%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$76,224,010</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$76,224,010</b>	<b>66.57%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$11,061,295	100.00%	\$0	0.00%	\$11,061,295	9.66%	\$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%	\$682,897	100.00%	\$682,897	0.60%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$42,880	100.00%	\$42,880	0.04%	\$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%	\$179,461	100.00%	\$179,461	0.16%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$7,905,300	97.10%	\$236,398	2.90%	\$8,141,698	7.11%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Self-Generated Funds</b>	<b>\$18,966,595</b>	<b>94.32%</b>	<b>\$1,141,636</b>	<b>5.68%</b>	<b>\$20,108,231</b>	<b>17.56%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$14,681,040	100.00%	\$0	0.00%	\$14,681,040	12.82%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$677,313	100.00%	\$677,313	0.59%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Federal Funds</b>	<b>\$14,681,040</b>	<b>95.59%</b>	<b>\$677,313</b>	<b>4.41%</b>	<b>\$15,358,353</b>	<b>13.41%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$112,690,737</b>	<b>98.41%</b>	<b>\$1,818,949</b>	<b>1.59%</b>	<b>\$114,509,686</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>

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

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

Institution: LSUHSC-Shreveport Hospital

Source:	ACTUAL 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Parl-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%
Overcollections Fund (includes Termination Pay)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
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%	\$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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.  
The 2013-2014 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 2013-2014		BUDGETED 2013-2014		BUDGETED 2014-2015	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1. Dept of Corrections			\$1,896,127	\$0	\$0	\$0
2. IAT payment from DHH (HB 1)			\$0	\$0	\$0	\$0
3.			\$0	\$0	\$0	\$0
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,896,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
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.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Self-Generated Funds</b>						
1. Misc. Rev. (Other Med. Sch. Misc)			\$0	\$0	\$0	\$0
2. Library Services			\$0	\$0	\$0	\$0
3. F & A Cost Recovery			\$0	\$0	\$0	\$0
4. Investment Income			\$0	\$236,398	\$0	\$0
5. Other Sales and Services (Other Hospitals)			\$44,750	\$0	\$0	\$0
6. SMO Self Generated Behavioral Mgmt-Magellan			\$1,082,718	\$0	\$0	\$0
7. CCN-P			\$6,777,832	\$0	\$0	\$0
8. Misc. Self Generated- School Revenue			\$0	\$0	\$0	\$0
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,905,300</b>	<b>\$236,398</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1. U. S. Dept of Agriculture			\$0	\$2,469	\$0	\$0
2. U.S. Dept of Defense			\$0	\$16,593	\$0	\$0
3. National Science Foundation			\$0	\$8,706	\$0	\$0
4. U.S. Dept of Veterans Affairs			\$0	\$122,530	\$0	\$0
5. U.S. Dept of Education			\$0	\$2,365	\$0	\$0
6. U.S. Dept of Health and Human Services			\$0	\$524,650	\$0	\$0
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$677,313</b>	<b>\$0</b>	<b>\$0</b>

Summary of Functional Costs

Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Summary of Functional Costs**

<b>Function: Academic Support Includes Libraries</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Student Services</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Institutional Support</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Operation And Maintenance	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total E&G Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Summary of Functional Costs**

Hospitals	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$43,631,702	\$0	(\$43,631,702)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$12,474,362	\$0	(\$12,474,362)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$56,106,064</b>	<b>\$0</b>	<b>(\$56,106,064)</b>
Travel	\$0	\$12,375	\$0	(\$12,375)
Operating Services	\$0	\$9,756,688	\$0	(\$9,756,688)
Supplies	\$0	\$40,383,700	\$0	(\$40,383,700)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$50,152,763</b>	<b>\$0</b>	<b>(\$50,152,763)</b>
Professional Services	\$0	\$3,794,762	\$0	(\$3,794,762)
Other Charges	\$0	\$1,920,984	\$0	(\$1,920,984)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$5,715,746</b>	<b>\$0</b>	<b>(\$5,715,746)</b>
General Acquisitions	\$0	\$703,982	\$0	(\$703,982)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$703,982</b>	<b>\$0</b>	<b>(\$703,982)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$112,678,555</b>	<b>\$0</b>	<b>(\$112,678,555)</b>
<b>Transfers</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$12,182	\$0	(\$12,182)
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$12,182</b>	<b>\$0</b>	<b>(\$12,182)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$12,182</b>	<b>\$0</b>	<b>(\$12,182)</b>
<b>Athletics</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Summary of Functional Costs

Other	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$43,631,702	\$0	(\$43,631,702)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$12,474,362	\$0	(\$12,474,362)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$56,106,064</b>	<b>\$0</b>	<b>(\$56,106,064)</b>
Travel	\$0	\$12,375	\$0	(\$12,375)
Operating Services	\$0	\$9,768,870	\$0	(\$9,768,870)
Supplies	\$0	\$40,383,700	\$0	(\$40,383,700)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$50,164,945</b>	<b>\$0</b>	<b>(\$50,164,945)</b>
Professional Services	\$0	\$3,794,762	\$0	(\$3,794,762)
Other Charges	\$0	\$1,920,984	\$0	(\$1,920,984)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$5,715,746</b>	<b>\$0</b>	<b>(\$5,715,746)</b>
General Acquisitions	\$0	\$703,982	\$0	(\$703,982)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$703,982</b>	<b>\$0</b>	<b>(\$703,982)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$112,690,737</b>	<b>\$0</b>	<b>(\$112,690,737)</b>

Total must equal BOR-1.

Board of Regents  
Form BOR-4A  
Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
<b>College of Hospital</b>				
<b>2018710</b>	<b>Administration</b>			
<b>Department of Administration</b>				
Salaries Regular	0.00	705,357	0	-705,357
Other Compensation	0.00	0	0	0
Related Benefits	0.00	188,984	0	-188,984
Total Personnel Services	0.00	894,341	0	-894,341
Travel	0.00	0	0	0
Operating Services	0.00	619,511	0	-619,511
Supplies	0.00	55,250	0	-55,250
Total Operating Expenditures	0.00	674,761	0	-674,761
Professional Services	0.00	37,500	0	-37,500
Other Charges	0.00	2,500	0	-2,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	40,000	0	-40,000
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	1,609,102	0	-1,609,102
<b>Function of Hospitals</b>				
Salaries Regular	0.00	705,357	0	-705,357
Other Compensation	0.00	0	0	0
Related Benefits	0.00	188,984	0	-188,984
Total Personnel Services	0.00	894,341	0	-894,341
Travel	0.00	0	0	0
Operating Services	0.00	619,511	0	-619,511
Supplies	0.00	55,250	0	-55,250
Total Operating Expenditures	0.00	674,761	0	-674,761
Professional Services	0.00	37,500	0	-37,500
Other Charges	0.00	2,500	0	-2,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	40,000	0	-40,000
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	1,609,102	0	-1,609,102
<b>2018712</b>	<b>Energy Conservation Program</b>			
<b>Department of Energy Conservation Program</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	227,680	0	-227,680
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	227,680	0	-227,680
Professional Services	0.00	0	0	0

Board of Regents  
Form BOR-4A  
Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	227,680	0	-227,680
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	227,680	0	-227,680
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	227,680	0	-227,680
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	227,680	0	-227,680
<b>2018750</b>	<b>Administration Department 3</b>			
<b>Department of Administration Department 3</b>				
Salaries Regular	0.00	8,067,204	0	-8,067,204
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,213,886	0	-2,213,886
Total Personnel Services	0.00	10,281,090	0	-10,281,090
Travel	0.00	10,875	0	-10,875
Operating Services	0.00	1,841,534	0	-1,841,534
Supplies	0.00	17,302,580	0	-17,302,580
Total Operating Expenditures	0.00	19,154,989	0	-19,154,989
Professional Services	0.00	2,695,806	0	-2,695,806
Other Charges	0.00	1,883,509	0	-1,883,509
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,579,315	0	-4,579,315
General Acquisitions	0.00	642,082	0	-642,082
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	642,082	0	-642,082
Department of Administration Department 3	0.00	34,657,476	0	-34,657,476
<b>Function of Hospitals</b>				
Salaries Regular	0.00	8,067,204	0	-8,067,204
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,213,886	0	-2,213,886
Total Personnel Services	0.00	10,281,090	0	-10,281,090

Board of Regents  
Form BOR-4A  
Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Travel	0.00	10,875	0	-10,875
Operating Services	0.00	1,841,534	0	-1,841,534
Supplies	0.00	17,302,580	0	-17,302,580
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,154,989</b>	<b>0</b>	<b>-19,154,989</b>
Professional Services	0.00	2,695,806	0	-2,695,806
Other Charges	0.00	1,883,509	0	-1,883,509
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>4,579,315</b>	<b>0</b>	<b>-4,579,315</b>
General Acquisitions	0.00	642,082	0	-642,082
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>642,082</b>	<b>0</b>	<b>-642,082</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>34,657,476</b>	<b>0</b>	<b>-34,657,476</b>

2036010

**Nursery****Department of Nursery**

Salaries Regular	0.00	239,069	0	-239,069
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,162	0	-60,162
<b>Total Personnel Services</b>	<b>0.00</b>	<b>299,231</b>	<b>0</b>	<b>-299,231</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,248	0	-2,248
Supplies	0.00	17,700	0	-17,700
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,948</b>	<b>0</b>	<b>-19,948</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Nursery Total</b>	<b>0.00</b>	<b>319,179</b>	<b>0</b>	<b>-319,179</b>

**Function of Hospitals**

Salaries Regular	0.00	239,069	0	-239,069
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,162	0	-60,162
<b>Total Personnel Services</b>	<b>0.00</b>	<b>299,231</b>	<b>0</b>	<b>-299,231</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,248	0	-2,248
Supplies	0.00	17,700	0	-17,700
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,948</b>	<b>0</b>	<b>-19,948</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>319,179</b>	<b>0</b>	<b>-319,179</b>

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Detail of Departmental Costs by Function

2036050 Pediatric Inpatient					
Department of Pediatric Inpatient					
Salaries Regular	0.00	692,459	0	-692,459	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	163,431	0	-163,431	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>855,890</b>	<b>0</b>	<b>-855,890</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	8,243	0	-8,243	
Supplies	0.00	80,356	0	-80,356	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>88,599</b>	<b>0</b>	<b>-88,599</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department of Pediatric Inpatient Total</b>	<b>0.00</b>	<b>944,489</b>	<b>0</b>	<b>-944,489</b>	
Function of Hospitals					
Salaries Regular	0.00	692,459	0	-692,459	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	163,431	0	-163,431	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>855,890</b>	<b>0</b>	<b>-855,890</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	8,243	0	-8,243	
Supplies	0.00	80,356	0	-80,356	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>88,599</b>	<b>0</b>	<b>-88,599</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>944,489</b>	<b>0</b>	<b>-944,489</b>	
2036110 Orthopedic Unit					
Department of Orthopedic Unit					
Salaries Regular	0.00	308,386	0	-308,386	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	88,482	0	-88,482	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>396,868</b>	<b>0</b>	<b>-396,868</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	2,599	0	-2,599	
Supplies	0.00	46,250	0	-46,250	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>48,849</b>	<b>0</b>	<b>-48,849</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	

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Detail of Departmental Costs by Function

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	445,717	0	-445,717
<b>Function of Hospitals</b>				
Salaries Regular	0.00	308,386	0	-308,386
Other Compensation	0.00	0	0	0
Related Benefits	0.00	88,482	0	-88,482
Total Personnel Services	0.00	396,868	0	-396,868
Travel	0.00	0	0	0
Operating Services	0.00	2,599	0	-2,599
Supplies	0.00	46,250	0	-46,250
Total Operating Expenditures	0.00	48,849	0	-48,849
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	445,717	0	-445,717
<b>2036127</b>	<b>Perinatal Unit</b>			
<b>Department of Perinatal Unit</b>				
Salaries Regular	0.00	491,050	0	-491,050
Other Compensation	0.00	0	0	0
Related Benefits	0.00	118,372	0	-118,372
Total Personnel Services	0.00	609,422	0	-609,422
Travel	0.00	0	0	0
Operating Services	0.00	7,275	0	-7,275
Supplies	0.00	40,750	0	-40,750
Total Operating Expenditures	0.00	48,025	0	-48,025
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 Perinatal Unit Total	0.00	657,447	0	-657,447
<b>Function of Hospitals</b>				
Salaries Regular	0.00	491,050	0	-491,050
Other Compensation	0.00	0	0	0
Related Benefits	0.00	118,372	0	-118,372
Total Personnel Services	0.00	609,422	0	-609,422
Travel	0.00	0	0	0
Operating Services	0.00	7,275	0	-7,275
Supplies	0.00	40,750	0	-40,750



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Total Operating Expenditures	0.00	48,025	0	-48,025
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	657,447	0	-657,447

2036280

**Telemetry Unit****Department of Telemetry Unit**

Salaries Regular	0.00	665,385	0	-665,385
Other Compensation	0.00	0	0	0
Related Benefits	0.00	164,468	0	-164,468
Total Personnel Services	0.00	829,853	0	-829,853
Travel	0.00	0	0	0
Operating Services	0.00	5,311	0	-5,311
Supplies	0.00	89,323	0	-89,323
Total Operating Expenditures	0.00	94,634	0	-94,634
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	924,487	0	-924,487

**Function of Hospitals**

Salaries Regular	0.00	665,385	0	-665,385
Other Compensation	0.00	0	0	0
Related Benefits	0.00	164,468	0	-164,468
Total Personnel Services	0.00	829,853	0	-829,853
Travel	0.00	0	0	0
Operating Services	0.00	5,311	0	-5,311
Supplies	0.00	89,323	0	-89,323
Total Operating Expenditures	0.00	94,634	0	-94,634
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	924,487	0	-924,487

2036325

**Medicine ICU****Department of Medicine ICU**

Salaries Regular	0.00	739,104	0	-739,104
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Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	160,774	0	-160,774
<b>Total Personnel Services</b>	<b>0.00</b>	<b>899,878</b>	<b>0</b>	<b>-899,878</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,802	0	-3,802
Supplies	0.00	156,550	0	-156,550
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>160,352</b>	<b>0</b>	<b>-160,352</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Medicine ICU Total</b>	<b>0.00</b>	<b>1,060,230</b>	<b>0</b>	<b>-1,060,230</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	739,104	0	-739,104
Other Compensation	0.00	0	0	0
Related Benefits	0.00	160,774	0	-160,774
<b>Total Personnel Services</b>	<b>0.00</b>	<b>899,878</b>	<b>0</b>	<b>-899,878</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,802	0	-3,802
Supplies	0.00	156,550	0	-156,550
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>160,352</b>	<b>0</b>	<b>-160,352</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,060,230</b>	<b>0</b>	<b>-1,060,230</b>
<b>2036340</b>	<b>Surgery ICU</b>			
<b>Department of Surgery ICU</b>				
Salaries Regular	0.00	1,009,534	0	-1,009,534
Other Compensation	0.00	0	0	0
Related Benefits	0.00	219,688	0	-219,688
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,229,222</b>	<b>0</b>	<b>-1,229,222</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,836	0	-3,836
Supplies	0.00	186,225	0	-186,225
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>190,061</b>	<b>0</b>	<b>-190,061</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

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Detail of Departmental Costs by Function

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery ICU Total	0.00	1,419,283	0	-1,419,283
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,009,534	0	-1,009,534
Other Compensation	0.00	0	0	0
Related Benefits	0.00	219,688	0	-219,688
Total Personnel Services	0.00	1,229,222	0	-1,229,222
Travel	0.00	0	0	0
Operating Services	0.00	3,836	0	-3,836
Supplies	0.00	186,225	0	-186,225
Total Operating Expenditures	0.00	190,061	0	-190,061
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,419,283	0	-1,419,283
<b>2036345 SICU Extension</b>				
<b>Department of SICU Extension</b>				
Salaries Regular	0.00	426,959	0	-426,959
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,085	0	-102,085
Total Personnel Services	0.00	529,044	0	-529,044
Travel	0.00	0	0	0
Operating Services	0.00	1,388	0	-1,388
Supplies	0.00	100,000	0	-100,000
Total Operating Expenditures	0.00	101,388	0	-101,388
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	630,432	0	-630,432
<b>Function of Hospitals</b>				
Salaries Regular	0.00	426,959	0	-426,959
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,085	0	-102,085
Total Personnel Services	0.00	529,044	0	-529,044
Travel	0.00	0	0	0
Operating Services	0.00	1,388	0	-1,388
Supplies	0.00	100,000	0	-100,000
Total Operating Expenditures	0.00	101,388	0	-101,388
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

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	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	630,432	0	-630,432
<b>2036360</b>	<b>Pediatric ICU</b>				
	<b>Department of Pediatric ICU</b>				
	Salaries Regular	0.00	399,468	0	-399,468
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	93,138	0	-93,138
	Total Personnel Services	0.00	492,606	0	-492,606
	Travel	0.00	0	0	0
	Operating Services	0.00	2,067	0	-2,067
	Supplies	0.00	73,750	0	-73,750
	Total Operating Expenditures	0.00	75,817	0	-75,817
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	568,423	0	-568,423
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	399,468	0	-399,468
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	93,138	0	-93,138
	Total Personnel Services	0.00	492,606	0	-492,606
	Travel	0.00	0	0	0
	Operating Services	0.00	2,067	0	-2,067
	Supplies	0.00	73,750	0	-73,750
	Total Operating Expenditures	0.00	75,817	0	-75,817
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	568,423	0	-568,423
<b>2036370</b>	<b>Neonatal ICU</b>				
	<b>Department of Neonatal ICU</b>				
	Salaries Regular	0.00	1,199,941	0	-1,199,941
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	241,727	0	-241,727
	Total Personnel Services	0.00	1,441,668	0	-1,441,668

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Travel	0.00	0	0	0
Operating Services	0.00	19,712	0	-19,712
Supplies	0.00	144,362	0	-144,362
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>164,074</b>	<b>0</b>	<b>-164,074</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Neonatal ICU Total</b>	<b>0.00</b>	<b>1,605,742</b>	<b>0</b>	<b>-1,605,742</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,199,941	0	-1,199,941
Other Compensation	0.00	0	0	0
Related Benefits	0.00	241,727	0	-241,727
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,441,668</b>	<b>0</b>	<b>-1,441,668</b>
Travel	0.00	0	0	0
Operating Services	0.00	19,712	0	-19,712
Supplies	0.00	144,362	0	-144,362
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>164,074</b>	<b>0</b>	<b>-164,074</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,605,742</b>	<b>0</b>	<b>-1,605,742</b>
<b>2036380</b>	<b>Neurosurgery</b>			
<b>Department of Neurosurgery</b>				
Salaries Regular	0.00	453,748	0	-453,748
Other Compensation	0.00	0	0	0
Related Benefits	0.00	111,424	0	-111,424
<b>Total Personnel Services</b>	<b>0.00</b>	<b>565,172</b>	<b>0</b>	<b>-565,172</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,979	0	-5,979
Supplies	0.00	44,700	0	-44,700
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>50,679</b>	<b>0</b>	<b>-50,679</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Neurosurgery Total</b>	<b>0.00</b>	<b>615,851</b>	<b>0</b>	<b>-615,851</b>

<b>Function of Hospitals</b>					
Salaries Regular	0.00	453,748	0	-453,748	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	111,424	0	-111,424	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>565,172</b>	<b>0</b>	<b>-565,172</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	5,979	0	-5,979	
Supplies	0.00	44,700	0	-44,700	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>50,679</b>	<b>0</b>	<b>-50,679</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>615,851</b>	<b>0</b>	<b>-615,851</b>	
<b>2036390 Burn Unit</b>					
<b>Department of Burn Unit</b>					
Salaries Regular	0.00	435,061	0	-435,061	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	109,361	0	-109,361	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>544,422</b>	<b>0</b>	<b>-544,422</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	3,224	0	-3,224	
Supplies	0.00	197,500	0	-197,500	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>200,724</b>	<b>0</b>	<b>-200,724</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department of Burn Unit Total</b>	<b>0.00</b>	<b>745,146</b>	<b>0</b>	<b>-745,146</b>	
<b>Function of Hospitals</b>					
Salaries Regular	0.00	435,061	0	-435,061	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	109,361	0	-109,361	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>544,422</b>	<b>0</b>	<b>-544,422</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	3,224	0	-3,224	
Supplies	0.00	197,500	0	-197,500	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>200,724</b>	<b>0</b>	<b>-200,724</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	745,146	0	-745,146
<b>2036410</b>	<b>Psychiatric Inpatient Unit</b>				
	<b>Department of Psychiatric Inpatient Unit</b>				
	Salaries Regular	0.00	20,877	0	-20,877
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	7,479	0	-7,479
	Total Personnel Services	0.00	28,356	0	-28,356
	Travel	0.00	0	0	0
	Operating Services	0.00	6,552	0	-6,552
	Supplies	0.00	2,750	0	-2,750
	Total Operating Expenditures	0.00	9,302	0	-9,302
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	37,658	0	-37,658
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	20,877	0	-20,877
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	7,479	0	-7,479
	Total Personnel Services	0.00	28,356	0	-28,356
	Travel	0.00	0	0	0
	Operating Services	0.00	6,552	0	-6,552
	Supplies	0.00	2,750	0	-2,750
	Total Operating Expenditures	0.00	9,302	0	-9,302
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	37,658	0	-37,658
<b>2036510</b>	<b>PCS Sitting Services</b>				
	<b>Department of PCS Sitting Services</b>				
	Salaries Regular	0.00	50,000	0	-50,000
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	4,300	0	-4,300
	Total Personnel Services	0.00	54,300	0	-54,300
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

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 PCS Sitting Services Total	0.00	54,300	0	-54,300
<b>Function of Hospitals</b>				
Salaries Regular	0.00	50,000	0	-50,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,300	0	-4,300
Total Personnel Services	0.00	54,300	0	-54,300
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	54,300	0	-54,300
<b>2036520 Nursing Serv-Bone Marrow Tran</b>				
<b>Department of Nursing Serv-Bone Marrow Tran</b>				
Salaries Regular	0.00	250,242	0	-250,242
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,841	0	-60,841
Total Personnel Services	0.00	311,083	0	-311,083
Travel	0.00	0	0	0
Operating Services	0.00	2,703	0	-2,703
Supplies	0.00	34,400	0	-34,400
Total Operating Expenditures	0.00	37,103	0	-37,103
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 Nursing Serv-Bone Marrow	0.00	348,186	0	-348,186
<b>Function of Hospitals</b>				
Salaries Regular	0.00	250,242	0	-250,242
Other Compensation	0.00	0	0	0



Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Related Benefits	0.00	60,841	0	-60,841
<b>Total Personnel Services</b>	<b>0.00</b>	<b>311,083</b>	<b>0</b>	<b>-311,083</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,703	0	-2,703
Supplies	0.00	34,400	0	-34,400
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>37,103</b>	<b>0</b>	<b>-37,103</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>348,186</b>	<b>0</b>	<b>-348,186</b>

2036521

<b>Blood Marrow Transplant</b>				
<b>Department of Blood Marrow Transplant</b>				
Salaries Regular	0.00	6,096	0	-6,096
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,377	0	-2,377
<b>Total Personnel Services</b>	<b>0.00</b>	<b>8,473</b>	<b>0</b>	<b>-8,473</b>
Travel	0.00	0	0	0
Operating Services	0.00	250	0	-250
Supplies	0.00	3,750	0	-3,750
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>4,000</b>	<b>0</b>	<b>-4,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Blood Marrow Transplant Total</b>	<b>0.00</b>	<b>12,473</b>	<b>0</b>	<b>-12,473</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	6,096	0	-6,096
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,377	0	-2,377
<b>Total Personnel Services</b>	<b>0.00</b>	<b>8,473</b>	<b>0</b>	<b>-8,473</b>
Travel	0.00	0	0	0
Operating Services	0.00	250	0	-250
Supplies	0.00	3,750	0	-3,750
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>4,000</b>	<b>0</b>	<b>-4,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	12,473	0	-12,473
<b>2036526</b>	<b>Nursing Service-6J 23 Hr Ob</b>				
	<b>Department of Nursing Service-6J 23 Hr Ob</b>				
	Salaries Regular	0.00	288,223	0	-288,223
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	92,002	0	-92,002
	Total Personnel Services	0.00	380,225	0	-380,225
	Travel	0.00	0	0	0
	Operating Services	0.00	3,410	0	-3,410
	Supplies	0.00	37,250	0	-37,250
	Total Operating Expenditures	0.00	40,660	0	-40,660
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	420,885	0	-420,885
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	288,223	0	-288,223
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	92,002	0	-92,002
	Total Personnel Services	0.00	380,225	0	-380,225
	Travel	0.00	0	0	0
	Operating Services	0.00	3,410	0	-3,410
	Supplies	0.00	37,250	0	-37,250
	Total Operating Expenditures	0.00	40,660	0	-40,660
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	420,885	0	-420,885
<b>2036528</b>	<b>Nursing Service-6Ke Hemat_Onc</b>				
	<b>Department of Nursing Service-6Ke Hemat_Onc</b>				
	Salaries Regular	0.00	279,667	0	-279,667
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	66,371	0	-66,371
	Total Personnel Services	0.00	346,038	0	-346,038
	Travel	0.00	0	0	0
	Operating Services	0.00	1,918	0	-1,918
	Supplies	0.00	32,116	0	-32,116
	Total Operating Expenditures	0.00	34,034	0	-34,034
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	380,072	0	-380,072
<b>Function of Hospitals</b>				
Salaries Regular	0.00	279,667	0	-279,667
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,371	0	-66,371
Total Personnel Services	0.00	346,038	0	-346,038
Travel	0.00	0	0	0
Operating Services	0.00	1,918	0	-1,918
Supplies	0.00	32,116	0	-32,116
Total Operating Expenditures	0.00	34,034	0	-34,034
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	380,072	0	-380,072
<b>2036529 Nursing Service-7K</b>				
<b>Department of Nursing Service-7K</b>				
Salaries Regular	0.00	541,417	0	-541,417
Other Compensation	0.00	0	0	0
Related Benefits	0.00	111,975	0	-111,975
Total Personnel Services	0.00	653,392	0	-653,392
Travel	0.00	0	0	0
Operating Services	0.00	4,294	0	-4,294
Supplies	0.00	47,000	0	-47,000
Total Operating Expenditures	0.00	51,294	0	-51,294
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	704,686	0	-704,686
<b>Function of Hospitals</b>				
Salaries Regular	0.00	541,417	0	-541,417
Other Compensation	0.00	0	0	0
Related Benefits	0.00	111,975	0	-111,975
Total Personnel Services	0.00	653,392	0	-653,392
Travel	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Operating Services	0.00	4,294	0	-4,294
Supplies	0.00	47,000	0	-47,000
Total Operating Expenditures	0.00	51,294	0	-51,294
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	704,686	0	-704,686

2036536

**Nursing Service-8K****Department of Nursing Service-8K**

Salaries Regular	0.00	690,902	0	-690,902
Other Compensation	0.00	0	0	0
Related Benefits	0.00	182,195	0	-182,195
Total Personnel Services	0.00	873,097	0	-873,097
Travel	0.00	0	0	0
Operating Services	0.00	5,164	0	-5,164
Supplies	0.00	89,625	0	-89,625
Total Operating Expenditures	0.00	94,789	0	-94,789
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	967,886	0	-967,886

**Function of Hospitals**

Salaries Regular	0.00	690,902	0	-690,902
Other Compensation	0.00	0	0	0
Related Benefits	0.00	182,195	0	-182,195
Total Personnel Services	0.00	873,097	0	-873,097
Travel	0.00	0	0	0
Operating Services	0.00	5,164	0	-5,164
Supplies	0.00	89,625	0	-89,625
Total Operating Expenditures	0.00	94,789	0	-94,789
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	967,886	0	-967,886

2036538

**Nursing Service-10Th Floor**

<b>Department of Nursing Service-10Th Floor</b>				
Salaries Regular	0.00	688,379	0	-688,379
Other Compensation	0.00	0	0	0
Related Benefits	0.00	188,375	0	-188,375
<b>Total Personnel Services</b>	<b>0.00</b>	<b>876,754</b>	<b>0</b>	<b>-876,754</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,474	0	-5,474
Supplies	0.00	21,764	0	-21,764
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>27,238</b>	<b>0</b>	<b>-27,238</b>
Professional Services	0.00	1,250	0	-1,250
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,250</b>	<b>0</b>	<b>-1,250</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Nursing Service-10Th Floor</b>	<b>0.00</b>	<b>905,242</b>	<b>0</b>	<b>-905,242</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	688,379	0	-688,379
Other Compensation	0.00	0	0	0
Related Benefits	0.00	188,375	0	-188,375
<b>Total Personnel Services</b>	<b>0.00</b>	<b>876,754</b>	<b>0</b>	<b>-876,754</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,474	0	-5,474
Supplies	0.00	21,764	0	-21,764
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>27,238</b>	<b>0</b>	<b>-27,238</b>
Professional Services	0.00	1,250	0	-1,250
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,250</b>	<b>0</b>	<b>-1,250</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>905,242</b>	<b>0</b>	<b>-905,242</b>
<b>2036539</b>	<b>Nursing Service-10K</b>			
<b>Department of Nursing Service-10K</b>				
Salaries Regular	0.00	358,823	0	-358,823
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,953	0	-92,953
<b>Total Personnel Services</b>	<b>0.00</b>	<b>451,776</b>	<b>0</b>	<b>-451,776</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,026	0	-5,026
Supplies	0.00	47,250	0	-47,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>52,276</b>	<b>0</b>	<b>-52,276</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

General Acquisitions	0.00	0	0	0
Library Acquisitions	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-10K Total	0.00	504,052	0	-504,052
<b>Function of Hospitals</b>				
Salaries Regular	0.00	358,823	0	-358,823
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,953	0	-92,953
Total Personnel Services	0.00	451,776	0	-451,776
Travel	0.00	0	0	0
Operating Services	0.00	5,026	0	-5,026
Supplies	0.00	47,250	0	-47,250
Total Operating Expenditures	0.00	52,276	0	-52,276
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	504,052	0	-504,052
<b>2036550 Wound Ostomy Continence Nursin</b>				
<b>Department of Wound Ostomy Continence Nursin</b>				
Salaries Regular	0.00	44,652	0	-44,652
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,438	0	-14,438
Total Personnel Services	0.00	59,090	0	-59,090
Travel	0.00	0	0	0
Operating Services	0.00	547	0	-547
Supplies	0.00	7,500	0	-7,500
Total Operating Expenditures	0.00	8,047	0	-8,047
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	67,137	0	-67,137
<b>Function of Hospitals</b>				
Salaries Regular	0.00	44,652	0	-44,652
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,438	0	-14,438
Total Personnel Services	0.00	59,090	0	-59,090
Travel	0.00	0	0	0
Operating Services	0.00	547	0	-547
Supplies	0.00	7,500	0	-7,500
Total Operating Expenditures	0.00	8,047	0	-8,047

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Detail of Departmental Costs by Function

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	67,137	0	-67,137

2037001

**Labor And Delivery****Department of Labor And Delivery**

Salaries Regular	0.00	503,679	0	-503,679
Other Compensation	0.00	0	0	0
Related Benefits	0.00	120,711	0	-120,711
Total Personnel Services	0.00	624,390	0	-624,390
Travel	0.00	0	0	0
Operating Services	0.00	10,533	0	-10,533
Supplies	0.00	188,500	0	-188,500
Total Operating Expenditures	0.00	199,033	0	-199,033
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	823,423	0	-823,423

**Function of Hospitals**

Salaries Regular	0.00	503,679	0	-503,679
Other Compensation	0.00	0	0	0
Related Benefits	0.00	120,711	0	-120,711
Total Personnel Services	0.00	624,390	0	-624,390
Travel	0.00	0	0	0
Operating Services	0.00	10,533	0	-10,533
Supplies	0.00	188,500	0	-188,500
Total Operating Expenditures	0.00	199,033	0	-199,033
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	823,423	0	-823,423

2037020

**Operating Room****Department of Operating Room**

Salaries Regular	0.00	1,296,534	0	-1,296,534
Other Compensation	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Related Benefits	0.00	377,119	0	-377,119
Total Personnel Services	0.00	1,673,653	0	-1,673,653
Travel	0.00	0	0	0
Operating Services	0.00	54,989	0	-54,989
Supplies	0.00	4,901,885	0	-4,901,885
Total Operating Expenditures	0.00	4,956,874	0	-4,956,874
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	6,630,527	0	-6,630,527
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,296,534	0	-1,296,534
Other Compensation	0.00	0	0	0
Related Benefits	0.00	377,119	0	-377,119
Total Personnel Services	0.00	1,673,653	0	-1,673,653
Travel	0.00	0	0	0
Operating Services	0.00	54,989	0	-54,989
Supplies	0.00	4,901,885	0	-4,901,885
Total Operating Expenditures	0.00	4,956,874	0	-4,956,874
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	6,630,527	0	-6,630,527
<b>2037025 Perfusionist Services</b>				
<b>Department of Perfusionist Services</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,000	0	-12,000
Total Personnel Services	0.00	12,000	0	-12,000
Travel	0.00	0	0	0
Operating Services	0.00	5,284	0	-5,284
Supplies	0.00	41,250	0	-41,250
Total Operating Expenditures	0.00	46,534	0	-46,534
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	58,534	0	-58,534
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,000	0	-12,000
Total Personnel Services	0.00	12,000	0	-12,000
Travel	0.00	0	0	0
Operating Services	0.00	5,284	0	-5,284
Supplies	0.00	41,250	0	-41,250
Total Operating Expenditures	0.00	46,534	0	-46,534
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	58,534	0	-58,534
<b>2037060 Recovery Room</b>				
<b>Department of Recovery Room</b>				
Salaries Regular	0.00	333,463	0	-333,463
Other Compensation	0.00	0	0	0
Related Benefits	0.00	94,077	0	-94,077
Total Personnel Services	0.00	427,540	0	-427,540
Travel	0.00	0	0	0
Operating Services	0.00	1,679	0	-1,679
Supplies	0.00	19,500	0	-19,500
Total Operating Expenditures	0.00	21,179	0	-21,179
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	448,719	0	-448,719
<b>Function of Hospitals</b>				
Salaries Regular	0.00	333,463	0	-333,463
Other Compensation	0.00	0	0	0
Related Benefits	0.00	94,077	0	-94,077
Total Personnel Services	0.00	427,540	0	-427,540
Travel	0.00	0	0	0
Operating Services	0.00	1,679	0	-1,679
Supplies	0.00	19,500	0	-19,500
Total Operating Expenditures	0.00	21,179	0	-21,179
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

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	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	448,719	0	-448,719
<b>2047045</b>	<b>Diabetes Education Center</b>				
	<b>Department of Diabetes Education Center</b>				
	Salaries Regular	0.00	76,296	0	-76,296
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	28,290	0	-28,290
	Total Personnel Services	0.00	104,586	0	-104,586
	Travel	0.00	0	0	0
	Operating Services	0.00	1,694	0	-1,694
	Supplies	0.00	875	0	-875
	Total Operating Expenditures	0.00	2,569	0	-2,569
	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
	Department of Diabetes Education Center	0.00	107,155	0	-107,155
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	76,296	0	-76,296
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	28,290	0	-28,290
	Total Personnel Services	0.00	104,586	0	-104,586
	Travel	0.00	0	0	0
	Operating Services	0.00	1,694	0	-1,694
	Supplies	0.00	875	0	-875
	Total Operating Expenditures	0.00	2,569	0	-2,569
	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 Hospitals Total	0.00	107,155	0	-107,155
<b>2047051</b>	<b>One Day Surgery - UH</b>				
	<b>Department of One Day Surgery - UH</b>				
	Salaries Regular	0.00	211,873	0	-211,873
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	73,563	0	-73,563
	Total Personnel Services	0.00	285,436	0	-285,436
	Travel	0.00	0	0	0

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Operating Services	0.00	6,173	0	-6,173
Supplies	0.00	22,375	0	-22,375
Total Operating Expenditures	0.00	28,548	0	-28,548
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 One Day Surgery - UH Total	0.00	313,984	0	-313,984
<b>Function of Hospitals</b>				
Salaries Regular	0.00	211,873	0	-211,873
Other Compensation	0.00	0	0	0
Related Benefits	0.00	73,563	0	-73,563
Total Personnel Services	0.00	285,436	0	-285,436
Travel	0.00	0	0	0
Operating Services	0.00	6,173	0	-6,173
Supplies	0.00	22,375	0	-22,375
Total Operating Expenditures	0.00	28,548	0	-28,548
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	313,984	0	-313,984
<b>2047075 Specialty Clinic Administratio</b>				
<b>Department of Specialty Clinic Administratio</b>				
Salaries Regular	0.00	471,518	0	-471,518
Other Compensation	0.00	0	0	0
Related Benefits	0.00	166,515	0	-166,515
Total Personnel Services	0.00	638,033	0	-638,033
Travel	0.00	0	0	0
Operating Services	0.00	17,098	0	-17,098
Supplies	0.00	8,500	0	-8,500
Total Operating Expenditures	0.00	25,598	0	-25,598
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	663,631	0	-663,631
<b>Function of Hospitals</b>				

Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Salaries Regular	0.00	471,518	0	-471,518
Other Compensation	0.00	0	0	0
Related Benefits	0.00	166,515	0	-166,515
<b>Total Personnel Services</b>	<b>0.00</b>	<b>638,033</b>	<b>0</b>	<b>-638,033</b>
Travel	0.00	0	0	0
Operating Services	0.00	17,098	0	-17,098
Supplies	0.00	8,500	0	-8,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>25,598</b>	<b>0</b>	<b>-25,598</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>663,631</b>	<b>0</b>	<b>-663,631</b>
<b>2047100</b>	<b>Emergency</b>			
	<b>Department of Emergency</b>			
Salaries Regular	0.00	1,579,447	0	-1,579,447
Other Compensation	0.00	0	0	0
Related Benefits	0.00	329,576	0	-329,576
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,909,023</b>	<b>0</b>	<b>-1,909,023</b>
Travel	0.00	0	0	0
Operating Services	0.00	16,672	0	-16,672
Supplies	0.00	254,692	0	-254,692
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>271,364</b>	<b>0</b>	<b>-271,364</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Emergency Total</b>	<b>0.00</b>	<b>2,180,387</b>	<b>0</b>	<b>-2,180,387</b>
	<b>Function of Hospitals</b>			
Salaries Regular	0.00	1,579,447	0	-1,579,447
Other Compensation	0.00	0	0	0
Related Benefits	0.00	329,576	0	-329,576
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,909,023</b>	<b>0</b>	<b>-1,909,023</b>
Travel	0.00	0	0	0
Operating Services	0.00	16,672	0	-16,672
Supplies	0.00	254,692	0	-254,692
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>271,364</b>	<b>0</b>	<b>-271,364</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0

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	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	2,180,387	0	-2,180,387
<b>2047102</b>	<b>Psych Crisis Unit</b>				
	<b>Department of Psych Crisis Unit</b>				
	Salaries Regular	0.00	187,412	0	-187,412
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	48,641	0	-48,641
	Total Personnel Services	0.00	236,053	0	-236,053
	Travel	0.00	0	0	0
	Operating Services	0.00	7,350	0	-7,350
	Supplies	0.00	10,500	0	-10,500
	Total Operating Expenditures	0.00	17,850	0	-17,850
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Psych Crisis Unit Total	0.00	253,903	0	-253,903
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	187,412	0	-187,412
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	48,641	0	-48,641
	Total Personnel Services	0.00	236,053	0	-236,053
	Travel	0.00	0	0	0
	Operating Services	0.00	7,350	0	-7,350
	Supplies	0.00	10,500	0	-10,500
	Total Operating Expenditures	0.00	17,850	0	-17,850
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	253,903	0	-253,903
<b>2047103</b>	<b>Trauma Services</b>				
	<b>Department of Trauma Services</b>				
	Salaries Regular	0.00	48,750	0	-48,750
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	19,013	0	-19,013
	Total Personnel Services	0.00	67,763	0	-67,763
	Travel	0.00	1,500	0	-1,500
	Operating Services	0.00	4,162	0	-4,162
	Supplies	0.00	1,875	0	-1,875
	Total Operating Expenditures	0.00	7,537	0	-7,537

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Professional Services	0.00	0	0	0
Other Charges	0.00	1,875	0	-1,875
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,875	0	-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
Department of Trauma Services Total	0.00	77,175	0	-77,175

**Function of Hospitals**

Salaries Regular	0.00	48,750	0	-48,750
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,013	0	-19,013
Total Personnel Services	0.00	67,763	0	-67,763
Travel	0.00	1,500	0	-1,500
Operating Services	0.00	4,162	0	-4,162
Supplies	0.00	1,875	0	-1,875
Total Operating Expenditures	0.00	7,537	0	-7,537
Professional Services	0.00	0	0	0
Other Charges	0.00	1,875	0	-1,875
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,875	0	-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	77,175	0	-77,175

2047104

**Transfer Center****Department of Transfer Center**

Salaries Regular	0.00	143,125	0	-143,125
Other Compensation	0.00	0	0	0
Related Benefits	0.00	54,064	0	-54,064
Total Personnel Services	0.00	197,189	0	-197,189
Travel	0.00	0	0	0
Operating Services	0.00	7,500	0	-7,500
Supplies	0.00	1,250	0	-1,250
Total Operating Expenditures	0.00	8,750	0	-8,750
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 Transfer Center Total	0.00	205,939	0	-205,939

**Function of Hospitals**

Salaries Regular	0.00	143,125	0	-143,125
Other Compensation	0.00	0	0	0
Related Benefits	0.00	54,064	0	-54,064

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Total Personnel Services	0.00	197,189	0	-197,189
Travel	0.00	0	0	0
Operating Services	0.00	7,500	0	-7,500
Supplies	0.00	1,250	0	-1,250
Total Operating Expenditures	0.00	8,750	0	-8,750
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	205,939	0	-205,939

2047621

**Psychiatric Clinic****Department of Psychiatric Clinic**

Salaries Regular	0.00	14,498	0	-14,498
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,617	0	-5,617
Total Personnel Services	0.00	20,115	0	-20,115
Travel	0.00	0	0	0
Operating Services	0.00	14,000	0	-14,000
Supplies	0.00	1,250	0	-1,250
Total Operating Expenditures	0.00	15,250	0	-15,250
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 Psychiatric Clinic Total	0.00	35,365	0	-35,365

**Function of Hospitals**

Salaries Regular	0.00	14,498	0	-14,498
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,617	0	-5,617
Total Personnel Services	0.00	20,115	0	-20,115
Travel	0.00	0	0	0
Operating Services	0.00	14,000	0	-14,000
Supplies	0.00	1,250	0	-1,250
Total Operating Expenditures	0.00	15,250	0	-15,250
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

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	Function of Hospitals Total	0.00	35,365	0	-35,365
<b>2047670</b>	<b>Surgery Clinic</b>				
	<b>Department of Surgery Clinic</b>				
	Salaries Regular	0.00	84,473	0	-84,473
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	29,884	0	-29,884
	Total Personnel Services	0.00	114,357	0	-114,357
	Travel	0.00	0	0	0
	Operating Services	0.00	5,646	0	-5,646
	Supplies	0.00	22,301	0	-22,301
	Total Operating Expenditures	0.00	27,947	0	-27,947
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	142,304	0	-142,304
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	84,473	0	-84,473
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	29,884	0	-29,884
	Total Personnel Services	0.00	114,357	0	-114,357
	Travel	0.00	0	0	0
	Operating Services	0.00	5,646	0	-5,646
	Supplies	0.00	22,301	0	-22,301
	Total Operating Expenditures	0.00	27,947	0	-27,947
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	142,304	0	-142,304
<b>2047680</b>	<b>Medicine Clinic</b>				
	<b>Department of Medicine Clinic</b>				
	Salaries Regular	0.00	174,792	0	-174,792
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	53,760	0	-53,760
	Total Personnel Services	0.00	228,552	0	-228,552
	Travel	0.00	0	0	0
	Operating Services	0.00	8,860	0	-8,860
	Supplies	0.00	18,805	0	-18,805
	Total Operating Expenditures	0.00	27,665	0	-27,665
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0



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Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	256,217	0	-256,217
<b>Function of Hospitals</b>				
Salaries Regular	0.00	174,792	0	-174,792
Other Compensation	0.00	0	0	0
Related Benefits	0.00	53,760	0	-53,760
Total Personnel Services	0.00	228,552	0	-228,552
Travel	0.00	0	0	0
Operating Services	0.00	8,860	0	-8,860
Supplies	0.00	18,805	0	-18,805
Total Operating Expenditures	0.00	27,665	0	-27,665
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	256,217	0	-256,217
<b>2047700</b>	<b>Dental Clinic</b>			
<b>Department of Dental Clinic</b>				
Salaries Regular	0.00	76,027	0	-76,027
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,565	0	-26,565
Total Personnel Services	0.00	102,592	0	-102,592
Travel	0.00	0	0	0
Operating Services	0.00	4,129	0	-4,129
Supplies	0.00	21,250	0	-21,250
Total Operating Expenditures	0.00	25,379	0	-25,379
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	127,971	0	-127,971
<b>Function of Hospitals</b>				
Salaries Regular	0.00	76,027	0	-76,027
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,565	0	-26,565
Total Personnel Services	0.00	102,592	0	-102,592
Travel	0.00	0	0	0
Operating Services	0.00	4,129	0	-4,129

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Supplies	0.00	21,250	0	-21,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>25,379</b>	<b>0</b>	<b>-25,379</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>127,971</b>	<b>0</b>	<b>-127,971</b>

2047720

**ENT Clinic****Department of ENT Clinic**

Salaries Regular	0.00	108,255	0	-108,255
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,478	0	-37,478
<b>Total Personnel Services</b>	<b>0.00</b>	<b>145,733</b>	<b>0</b>	<b>-145,733</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,363	0	-4,363
Supplies	0.00	41,250	0	-41,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>45,613</b>	<b>0</b>	<b>-45,613</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of ENT Clinic Total</b>	<b>0.00</b>	<b>191,346</b>	<b>0</b>	<b>-191,346</b>

**Function of Hospitals**

Salaries Regular	0.00	108,255	0	-108,255
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,478	0	-37,478
<b>Total Personnel Services</b>	<b>0.00</b>	<b>145,733</b>	<b>0</b>	<b>-145,733</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,363	0	-4,363
Supplies	0.00	41,250	0	-41,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>45,613</b>	<b>0</b>	<b>-45,613</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>191,346</b>	<b>0</b>	<b>-191,346</b>

2047725

**Medicine Specialty Clinic****Department of Medicine Specialty Clinic**

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Salaries Regular	0.00	90,061	0	-90,061
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,910	0	-18,910
<b>Total Personnel Services</b>	<b>0.00</b>	<b>108,971</b>	<b>0</b>	<b>-108,971</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,060	0	-4,060
Supplies	0.00	11,250	0	-11,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>15,310</b>	<b>0</b>	<b>-15,310</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Medicine Specialty Clinic Total</b>	<b>0.00</b>	<b>124,281</b>	<b>0</b>	<b>-124,281</b>

### Function of Hospitals

Salaries Regular	0.00	90,061	0	-90,061
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,910	0	-18,910
<b>Total Personnel Services</b>	<b>0.00</b>	<b>108,971</b>	<b>0</b>	<b>-108,971</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,060	0	-4,060
Supplies	0.00	11,250	0	-11,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>15,310</b>	<b>0</b>	<b>-15,310</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>124,281</b>	<b>0</b>	<b>-124,281</b>

2047730

### Ophthalmology Clinic

#### Department of Ophthalmology Clinic

Salaries Regular	0.00	239,512	0	-239,512
Other Compensation	0.00	0	0	0
Related Benefits	0.00	86,255	0	-86,255
<b>Total Personnel Services</b>	<b>0.00</b>	<b>325,767</b>	<b>0</b>	<b>-325,767</b>
Travel	0.00	0	0	0
Operating Services	0.00	8,044	0	-8,044
Supplies	0.00	38,350	0	-38,350
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>46,394</b>	<b>0</b>	<b>-46,394</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0

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Library Acquisitions	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 Clinic Total	0.00	372,161	0	-372,161
<b>Function of Hospitals</b>				
Salaries Regular	0.00	239,512	0	-239,512
Other Compensation	0.00	0	0	0
Related Benefits	0.00	86,255	0	-86,255
Total Personnel Services	0.00	325,767	0	-325,767
Travel	0.00	0	0	0
Operating Services	0.00	8,044	0	-8,044
Supplies	0.00	38,350	0	-38,350
Total Operating Expenditures	0.00	46,394	0	-46,394
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	372,161	0	-372,161
<b>2047740 Urology Clinic</b>				
<b>Department of Urology Clinic</b>				
Salaries Regular	0.00	71,845	0	-71,845
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,201	0	-23,201
Total Personnel Services	0.00	95,046	0	-95,046
Travel	0.00	0	0	0
Operating Services	0.00	15,724	0	-15,724
Supplies	0.00	112,500	0	-112,500
Total Operating Expenditures	0.00	128,224	0	-128,224
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	223,270	0	-223,270
<b>Function of Hospitals</b>				
Salaries Regular	0.00	71,845	0	-71,845
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,201	0	-23,201
Total Personnel Services	0.00	95,046	0	-95,046
Travel	0.00	0	0	0
Operating Services	0.00	15,724	0	-15,724
Supplies	0.00	112,500	0	-112,500
Total Operating Expenditures	0.00	128,224	0	-128,224
Professional Services	0.00	0	0	0

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	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	223,270	0	-223,270
<b>2047760</b>	<b>OB_GYN Clinic</b>				
	<b>Department of OB_GYN Clinic</b>				
	Salaries Regular	0.00	152,416	0	-152,416
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	49,220	0	-49,220
	Total Personnel Services	0.00	201,636	0	-201,636
	Travel	0.00	0	0	0
	Operating Services	0.00	9,992	0	-9,992
	Supplies	0.00	47,000	0	-47,000
	Total Operating Expenditures	0.00	56,992	0	-56,992
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	258,628	0	-258,628
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	152,416	0	-152,416
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	49,220	0	-49,220
	Total Personnel Services	0.00	201,636	0	-201,636
	Travel	0.00	0	0	0
	Operating Services	0.00	9,992	0	-9,992
	Supplies	0.00	47,000	0	-47,000
	Total Operating Expenditures	0.00	56,992	0	-56,992
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	258,628	0	-258,628
<b>2047761</b>	<b>Perinatal Center</b>				
	<b>Department of Perinatal Center</b>				
	Salaries Regular	0.00	51,325	0	-51,325
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	18,480	0	-18,480

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Total Personnel Services	0.00	69,805	0	-69,805
Travel	0.00	0	0	0
Operating Services	0.00	250	0	-250
Supplies	0.00	6,250	0	-6,250
Total Operating Expenditures	0.00	6,500	0	-6,500
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 Perinatal Center Total	0.00	76,305	0	-76,305
<b>Function of Hospitals</b>				
Salaries Regular	0.00	51,325	0	-51,325
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,480	0	-18,480
Total Personnel Services	0.00	69,805	0	-69,805
Travel	0.00	0	0	0
Operating Services	0.00	250	0	-250
Supplies	0.00	6,250	0	-6,250
Total Operating Expenditures	0.00	6,500	0	-6,500
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 Hospitals Total	0.00	76,305	0	-76,305
<b>2047780</b>	<b>Orthopedic Clinic</b>			
<b>Department of Orthopedic Clinic</b>				
Salaries Regular	0.00	60,671	0	-60,671
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,526	0	-19,526
Total Personnel Services	0.00	80,197	0	-80,197
Travel	0.00	0	0	0
Operating Services	0.00	1,698	0	-1,698
Supplies	0.00	40,000	0	-40,000
Total Operating Expenditures	0.00	41,698	0	-41,698
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	121,895	0	-121,895
<b>Function of Hospitals</b>					
Salaries Regular		0.00	60,671	0	-60,671
Other Compensation		0.00	0	0	0
Related Benefits		0.00	19,526	0	-19,526
Total Personnel Services		0.00	80,197	0	-80,197
Travel		0.00	0	0	0
Operating Services		0.00	1,698	0	-1,698
Supplies		0.00	40,000	0	-40,000
Total Operating Expenditures		0.00	41,698	0	-41,698
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Hospitals Total		0.00	121,895	0	-121,895
2047812	<b>Neurosurgery_Neurology Clinic</b>				
<b>Department of Neurosurgery_Neurology Clinic</b>					
Salaries Regular		0.00	63,178	0	-63,178
Other Compensation		0.00	0	0	0
Related Benefits		0.00	19,585	0	-19,585
Total Personnel Services		0.00	82,763	0	-82,763
Travel		0.00	0	0	0
Operating Services		0.00	6,131	0	-6,131
Supplies		0.00	10,000	0	-10,000
Total Operating Expenditures		0.00	16,131	0	-16,131
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		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	98,894	0	-98,894
<b>Function of Hospitals</b>					
Salaries Regular		0.00	63,178	0	-63,178
Other Compensation		0.00	0	0	0
Related Benefits		0.00	19,585	0	-19,585
Total Personnel Services		0.00	82,763	0	-82,763
Travel		0.00	0	0	0
Operating Services		0.00	6,131	0	-6,131
Supplies		0.00	10,000	0	-10,000
Total Operating Expenditures		0.00	16,131	0	-16,131
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0

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Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	98,894	0	-98,894

2047855

**Outpatient Clinical Lab****Department of Outpatient Clinical Lab**

Salaries Regular	0.00	224,853	0	-224,853
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,296	0	-79,296
Total Personnel Services	0.00	304,149	0	-304,149
Travel	0.00	0	0	0
Operating Services	0.00	188,762	0	-188,762
Supplies	0.00	325,920	0	-325,920
Total Operating Expenditures	0.00	514,682	0	-514,682
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	818,831	0	-818,831

**Function of Hospitals**

Salaries Regular	0.00	224,853	0	-224,853
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,296	0	-79,296
Total Personnel Services	0.00	304,149	0	-304,149
Travel	0.00	0	0	0
Operating Services	0.00	188,762	0	-188,762
Supplies	0.00	325,920	0	-325,920
Total Operating Expenditures	0.00	514,682	0	-514,682
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	818,831	0	-818,831

2047890

**Family Practice Clinic****Department of Family Practice Clinic**

Salaries Regular	0.00	95,111	0	-95,111
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,919	0	-33,919
Total Personnel Services	0.00	129,030	0	-129,030
Travel	0.00	0	0	0
Operating Services	0.00	3,478	0	-3,478



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Supplies	0.00	35,202	0	-35,202
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>38,680</b>	<b>0</b>	<b>-38,680</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Family Practice Clinic Total</b>	<b>0.00</b>	<b>167,710</b>	<b>0</b>	<b>-167,710</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	95,111	0	-95,111
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,919	0	-33,919
<b>Total Personnel Services</b>	<b>0.00</b>	<b>129,030</b>	<b>0</b>	<b>-129,030</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,478	0	-3,478
Supplies	0.00	35,202	0	-35,202
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>38,680</b>	<b>0</b>	<b>-38,680</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>167,710</b>	<b>0</b>	<b>-167,710</b>
<b>2047895</b>	<b>Comp Care Clinic</b>			
<b>Department of Comp Care Clinic</b>				
Salaries Regular	0.00	148,562	0	-148,562
Other Compensation	0.00	0	0	0
Related Benefits	0.00	53,372	0	-53,372
<b>Total Personnel Services</b>	<b>0.00</b>	<b>201,934</b>	<b>0</b>	<b>-201,934</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,582	0	-4,582
Supplies	0.00	18,539	0	-18,539
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>23,121</b>	<b>0</b>	<b>-23,121</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Comp Care Clinic Total</b>	<b>0.00</b>	<b>225,055</b>	<b>0</b>	<b>-225,055</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	148,562	0	-148,562

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Other Compensation	0.00	0	0	0
Related Benefits	0.00	53,372	0	-53,372
<b>Total Personnel Services</b>	<b>0.00</b>	<b>201,934</b>	<b>0</b>	<b>-201,934</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,582	0	-4,582
Supplies	0.00	18,539	0	-18,539
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>23,121</b>	<b>0</b>	<b>-23,121</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>225,055</b>	<b>0</b>	<b>-225,055</b>

2047896

**David Raines Clinic****Department of David Raines Clinic**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	50	0	-50
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>50</b>	<b>0</b>	<b>-50</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of David Raines Clinic Total</b>	<b>0.00</b>	<b>50</b>	<b>0</b>	<b>-50</b>

**Function of Hospitals**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	50	0	-50
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>50</b>	<b>0</b>	<b>-50</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

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	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	50	0	-50
<b>2047898</b>	<b>North Desoto Rural Health</b>				
	<b>Department of North Desoto Rural Health</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	179,325	0	-179,325
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	179,325	0	-179,325
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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 Desoto Rural Health	0.00	179,325	0	-179,325
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	179,325	0	-179,325
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	179,325	0	-179,325
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	179,325	0	-179,325
<b>2047901</b>	<b>Diabetic and Wound Clinic</b>				
	<b>Department of Diabetic and Wound Clinic</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related 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	0	-1,000
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	1,000	0	-1,000
	Professional Services	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Diabetic and Wound Clinic Total	0.00	1,000	0	-1,000

### 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	1,000	0	-1,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,000	0	-1,000
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	1,000	0	-1,000

2047930

### HIV Clinic

#### Department of HIV Clinic

Salaries Regular	0.00	84,232	0	-84,232
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,550	0	-29,550
Total Personnel Services	0.00	113,782	0	-113,782
Travel	0.00	0	0	0
Operating Services	0.00	17,500	0	-17,500
Supplies	0.00	262,500	0	-262,500
Total Operating Expenditures	0.00	280,000	0	-280,000
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 HIV Clinic Total	0.00	393,782	0	-393,782

### Function of Hospitals

Salaries Regular	0.00	84,232	0	-84,232
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,550	0	-29,550
Total Personnel Services	0.00	113,782	0	-113,782

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Detail of Departmental Costs by Function

Travel	0.00	0	0	0
Operating Services	0.00	17,500	0	-17,500
Supplies	0.00	262,500	0	-262,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>280,000</b>	<b>0</b>	<b>-280,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>393,782</b>	<b>0</b>	<b>-393,782</b>
<b>2047941</b>	<b>Childrens Health Clinic</b>			
	<b>Department of Childrens Health Clinic</b>			
Salaries Regular	0.00	243,012	0	-243,012
Other Compensation	0.00	0	0	0
Related Benefits	0.00	63,427	0	-63,427
<b>Total Personnel Services</b>	<b>0.00</b>	<b>306,439</b>	<b>0</b>	<b>-306,439</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,501	0	-10,501
Supplies	0.00	42,500	0	-42,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>53,001</b>	<b>0</b>	<b>-53,001</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Childrens Health Clinic Total</b>	<b>0.00</b>	<b>359,440</b>	<b>0</b>	<b>-359,440</b>
	<b>Function of Hospitals</b>			
Salaries Regular	0.00	243,012	0	-243,012
Other Compensation	0.00	0	0	0
Related Benefits	0.00	63,427	0	-63,427
<b>Total Personnel Services</b>	<b>0.00</b>	<b>306,439</b>	<b>0</b>	<b>-306,439</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,501	0	-10,501
Supplies	0.00	42,500	0	-42,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>53,001</b>	<b>0</b>	<b>-53,001</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>359,440</b>	<b>0</b>	<b>-359,440</b>

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	2,033	0	-2,033
Supplies	0.00	340	0	-340
Total Operating Expenditures	0.00	2,373	0	-2,373
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,373	0	-2,373
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	2,033	0	-2,033
Supplies	0.00	340	0	-340
Total Operating Expenditures	0.00	2,373	0	-2,373
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,373	0	-2,373
2058160 Volunteer Coordinator				
Department of Volunteer Coordinator				
Salaries Regular	0.00	26,455	0	-26,455
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,739	0	-9,739
Total Personnel Services	0.00	36,194	0	-36,194
Travel	0.00	0	0	0
Operating Services	0.00	672	0	-672
Supplies	0.00	1,200	0	-1,200
Total Operating Expenditures	0.00	1,872	0	-1,872
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	38,066	0	-38,066
<b>Function of Hospitals</b>				
Salaries Regular	0.00	26,455	0	-26,455
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,739	0	-9,739
Total Personnel Services	0.00	36,194	0	-36,194
Travel	0.00	0	0	0
Operating Services	0.00	672	0	-672
Supplies	0.00	1,200	0	-1,200
Total Operating Expenditures	0.00	1,872	0	-1,872
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	38,066	0	-38,066
<b>2058190</b>	<b>Inservice Education</b>			
<b>Department of Inservice Education</b>				
Salaries Regular	0.00	83,108	0	-83,108
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,673	0	-31,673
Total Personnel Services	0.00	114,781	0	-114,781
Travel	0.00	0	0	0
Operating Services	0.00	5,307	0	-5,307
Supplies	0.00	5,787	0	-5,787
Total Operating Expenditures	0.00	11,094	0	-11,094
Professional Services	0.00	0	0	0
Other Charges	0.00	625	0	-625
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	625	0	-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 Inservice Education Total	0.00	126,500	0	-126,500
<b>Function of Hospitals</b>				
Salaries Regular	0.00	83,108	0	-83,108
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,673	0	-31,673
Total Personnel Services	0.00	114,781	0	-114,781
Travel	0.00	0	0	0
Operating Services	0.00	5,307	0	-5,307
Supplies	0.00	5,787	0	-5,787

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Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	11,094	0	-11,094
Professional Services	0.00	0	0	0
Other Charges	0.00	625	0	-625
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	625	0	-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	126,500	0	-126,500

2058350

**Pastoral Care****Department of Pastoral Care**

Salaries Regular	0.00	47,043	0	-47,043
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,026	0	-17,026
Total Personnel Services	0.00	64,069	0	-64,069
Travel	0.00	0	0	0
Operating Services	0.00	384	0	-384
Supplies	0.00	250	0	-250
Total Operating Expenditures	0.00	634	0	-634
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	64,703	0	-64,703

**Function of Hospitals**

Salaries Regular	0.00	47,043	0	-47,043
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,026	0	-17,026
Total Personnel Services	0.00	64,069	0	-64,069
Travel	0.00	0	0	0
Operating Services	0.00	384	0	-384
Supplies	0.00	250	0	-250
Total Operating Expenditures	0.00	634	0	-634
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	64,703	0	-64,703

2058370

**Transportation****Department of Transportation**

Salaries Regular	0.00	42,329	0	-42,329
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Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,112	0	-16,112
<b>Total Personnel Services</b>	<b>0.00</b>	<b>58,441</b>	<b>0</b>	<b>-58,441</b>
Travel	0.00	0	0	0
Operating Services	0.00	409	0	-409
Supplies	0.00	1,425	0	-1,425
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,834</b>	<b>0</b>	<b>-1,834</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Transportation Total</b>	<b>0.00</b>	<b>60,275</b>	<b>0</b>	<b>-60,275</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	42,329	0	-42,329
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,112	0	-16,112
<b>Total Personnel Services</b>	<b>0.00</b>	<b>58,441</b>	<b>0</b>	<b>-58,441</b>
Travel	0.00	0	0	0
Operating Services	0.00	409	0	-409
Supplies	0.00	1,425	0	-1,425
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,834</b>	<b>0</b>	<b>-1,834</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>60,275</b>	<b>0</b>	<b>-60,275</b>
<b>2058443 Patient Information</b>				
<b>Department of Patient Information</b>				
Salaries Regular	0.00	39,835	0	-39,835
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,278	0	-13,278
<b>Total Personnel Services</b>	<b>0.00</b>	<b>53,113</b>	<b>0</b>	<b>-53,113</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,004	0	-1,004
Supplies	0.00	250	0	-250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,254</b>	<b>0</b>	<b>-1,254</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

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Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Patient Information Total	0.00	54,367	0	-54,367
<b>Function of Hospitals</b>				
Salaries Regular	0.00	39,835	0	-39,835
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,278	0	-13,278
Total Personnel Services	0.00	53,113	0	-53,113
Travel	0.00	0	0	0
Operating Services	0.00	1,004	0	-1,004
Supplies	0.00	250	0	-250
Total Operating Expenditures	0.00	1,254	0	-1,254
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	54,367	0	-54,367
<b>2058450</b>	<b>Admitting_Patient Registration</b>			
<b>Department of Admitting_Patient Registration</b>				
Salaries Regular	0.00	118,632	0	-118,632
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,448	0	-34,448
Total Personnel Services	0.00	153,080	0	-153,080
Travel	0.00	0	0	0
Operating Services	0.00	5,146	0	-5,146
Supplies	0.00	9,087	0	-9,087
Total Operating Expenditures	0.00	14,233	0	-14,233
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	167,313	0	-167,313
<b>Function of Hospitals</b>				
Salaries Regular	0.00	118,632	0	-118,632
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,448	0	-34,448
Total Personnel Services	0.00	153,080	0	-153,080
Travel	0.00	0	0	0
Operating Services	0.00	5,146	0	-5,146
Supplies	0.00	9,087	0	-9,087
Total Operating Expenditures	0.00	14,233	0	-14,233
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

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Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	167,313	0	-167,313

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	68,025	0	-68,025
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	68,025	0	-68,025
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 Benchmarking and Analytics	0.00	68,025	0	-68,025

**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	68,025	0	-68,025
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	68,025	0	-68,025
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	68,025	0	-68,025

2058870

**Communications Department****Department of Communications Department**

Salaries Regular	0.00	48,768	0	-48,768
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,573	0	-15,573
Total Personnel Services	0.00	64,341	0	-64,341

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Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Travel	0.00	0	0	0
Operating Services	0.00	18,897	0	-18,897
Supplies	0.00	1,500	0	-1,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>20,397</b>	<b>0</b>	<b>-20,397</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Communications Department</b>	<b>0.00</b>	<b>84,738</b>	<b>0</b>	<b>-84,738</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	48,768	0	-48,768
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,573	0	-15,573
<b>Total Personnel Services</b>	<b>0.00</b>	<b>64,341</b>	<b>0</b>	<b>-64,341</b>
Travel	0.00	0	0	0
Operating Services	0.00	18,897	0	-18,897
Supplies	0.00	1,500	0	-1,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>20,397</b>	<b>0</b>	<b>-20,397</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>84,738</b>	<b>0</b>	<b>-84,738</b>
<b>2058900 Patient Billing &amp; Receivables</b>				
<b>Department of Patient Billing &amp; Receivables</b>				
Salaries Regular	0.00	467,449	0	-467,449
Other Compensation	0.00	0	0	0
Related Benefits	0.00	174,601	0	-174,601
<b>Total Personnel Services</b>	<b>0.00</b>	<b>642,050</b>	<b>0</b>	<b>-642,050</b>
Travel	0.00	0	0	0
Operating Services	0.00	78,545	0	-78,545
Supplies	0.00	18,065	0	-18,065
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>96,610</b>	<b>0</b>	<b>-96,610</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	250	0	-250
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>250</b>	<b>0</b>	<b>-250</b>
General Acquisitions	0.00	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>
<b>Department of Patient Billing &amp; Receivables</b>	<b>0.00</b>	<b>743,910</b>	<b>0</b>	<b>-743,910</b>

<b>Function of Hospitals</b>					
Salaries Regular	0.00	467,449	0	-467,449	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	174,601	0	-174,601	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>642,050</b>	<b>0</b>	<b>-642,050</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	78,545	0	-78,545	
Supplies	0.00	18,065	0	-18,065	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>96,610</b>	<b>0</b>	<b>-96,610</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	250	0	-250	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>250</b>	<b>0</b>	<b>-250</b>	
General Acquisitions	0.00	5,000	0	-5,000	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>	
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>743,910</b>	<b>0</b>	<b>-743,910</b>	
<b>2059100</b>	<b>Housekeeping Services</b>				
<b>Department of Housekeeping Services</b>					
Salaries Regular	0.00	-194,674	0	194,674	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	194,674	0	-194,674	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	179,000	0	-179,000	
Supplies	0.00	60,000	0	-60,000	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>239,000</b>	<b>0</b>	<b>-239,000</b>	
Professional Services	0.00	992,081	0	-992,081	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>992,081</b>	<b>0</b>	<b>-992,081</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department of Housekeeping Services Total</b>	<b>0.00</b>	<b>1,231,081</b>	<b>0</b>	<b>-1,231,081</b>	
<b>Function of Hospitals</b>					
Salaries Regular	0.00	-194,674	0	194,674	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	194,674	0	-194,674	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	179,000	0	-179,000	
Supplies	0.00	60,000	0	-60,000	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>239,000</b>	<b>0</b>	<b>-239,000</b>	
Professional Services	0.00	992,081	0	-992,081	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>992,081</b>	<b>0</b>	<b>-992,081</b>	

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Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	1,231,081	0	-1,231,081
<b>2059120</b>	<b>Laundry Department</b>				
	<b>Department of Laundry Department</b>				
	Salaries Regular	0.00	75,264	0	-75,264
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	50,394	0	-50,394
	Total Personnel Services	0.00	125,658	0	-125,658
	Travel	0.00	0	0	0
	Operating Services	0.00	2,207	0	-2,207
	Supplies	0.00	194,750	0	-194,750
	Total Operating Expenditures	0.00	196,957	0	-196,957
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	322,615	0	-322,615
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	75,264	0	-75,264
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	50,394	0	-50,394
	Total Personnel Services	0.00	125,658	0	-125,658
	Travel	0.00	0	0	0
	Operating Services	0.00	2,207	0	-2,207
	Supplies	0.00	194,750	0	-194,750
	Total Operating Expenditures	0.00	196,957	0	-196,957
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	322,615	0	-322,615
<b>2059152</b>	<b>Facility Management Dept 3</b>				
	<b>Department of Facility Management Dept 3</b>				
	Salaries Regular	0.00	3,144	0	-3,144
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	15,000	0	-15,000
	Total Personnel Services	0.00	18,144	0	-18,144
	Travel	0.00	0	0	0
	Operating Services	0.00	2,000	0	-2,000
	Supplies	0.00	7,818	0	-7,818

Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	9,818	0	-9,818
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 Facility Management Dept 3	0.00	27,962	0	-27,962
<b>Function of Hospitals</b>				
Salaries Regular	0.00	3,144	0	-3,144
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,000	0	-15,000
Total Personnel Services	0.00	18,144	0	-18,144
Travel	0.00	0	0	0
Operating Services	0.00	2,000	0	-2,000
Supplies	0.00	7,818	0	-7,818
Total Operating Expenditures	0.00	9,818	0	-9,818
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
Function of Hospitals Total	0.00	27,962	0	-27,962
<b>2059155</b>	<b>Maintenance of Plant</b>			
<b>Department of Maintenance of Plant</b>				
Salaries Regular	0.00	365,719	0	-365,719
Other Compensation	0.00	0	0	0
Related Benefits	0.00	134,743	0	-134,743
Total Personnel Services	0.00	500,462	0	-500,462
Travel	0.00	0	0	0
Operating Services	0.00	249,748	0	-249,748
Supplies	0.00	125,190	0	-125,190
Total Operating Expenditures	0.00	374,938	0	-374,938
Professional Services	0.00	1,250	0	-1,250
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	1,250	0	-1,250
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 Maintenance of Plant Total	0.00	876,650	0	-876,650
<b>Function of Hospitals</b>				
Salaries Regular	0.00	365,719	0	-365,719
Other Compensation	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Related Benefits	0.00	134,743	0	-134,743
<b>Total Personnel Services</b>	<b>0.00</b>	<b>500,462</b>	<b>0</b>	<b>-500,462</b>
Travel	0.00	0	0	0
Operating Services	0.00	249,748	0	-249,748
Supplies	0.00	125,190	0	-125,190
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>374,938</b>	<b>0</b>	<b>-374,938</b>
Professional Services	0.00	1,250	0	-1,250
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,250</b>	<b>0</b>	<b>-1,250</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>876,650</b>	<b>0</b>	<b>-876,650</b>

2059460

**Medical Stores****Department of Medical Stores**

Salaries Regular	0.00	415,540	0	-415,540
Other Compensation	0.00	0	0	0
Related Benefits	0.00	146,289	0	-146,289
<b>Total Personnel Services</b>	<b>0.00</b>	<b>561,829</b>	<b>0</b>	<b>-561,829</b>
Travel	0.00	0	0	0
Operating Services	0.00	504,735	0	-504,735
Supplies	0.00	135,000	0	-135,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>639,735</b>	<b>0</b>	<b>-639,735</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Medical Stores Total</b>	<b>0.00</b>	<b>1,201,564</b>	<b>0</b>	<b>-1,201,564</b>

**Function of Hospitals**

Salaries Regular	0.00	415,540	0	-415,540
Other Compensation	0.00	0	0	0
Related Benefits	0.00	146,289	0	-146,289
<b>Total Personnel Services</b>	<b>0.00</b>	<b>561,829</b>	<b>0</b>	<b>-561,829</b>
Travel	0.00	0	0	0
Operating Services	0.00	504,735	0	-504,735
Supplies	0.00	135,000	0	-135,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>639,735</b>	<b>0</b>	<b>-639,735</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0



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Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	1,201,564	0	-1,201,564
<b>2067151</b>	<b>Laboratory-EAP</b>				
	<b>Department of Laboratory-EAP</b>				
	Salaries Regular	0.00	104,026	0	-104,026
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	35,550	0	-35,550
	Total Personnel Services	0.00	139,576	0	-139,576
	Travel	0.00	0	0	0
	Operating Services	0.00	167,250	0	-167,250
	Supplies	0.00	223,695	0	-223,695
	Total Operating Expenditures	0.00	390,945	0	-390,945
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	530,521	0	-530,521
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	104,026	0	-104,026
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	35,550	0	-35,550
	Total Personnel Services	0.00	139,576	0	-139,576
	Travel	0.00	0	0	0
	Operating Services	0.00	167,250	0	-167,250
	Supplies	0.00	223,695	0	-223,695
	Total Operating Expenditures	0.00	390,945	0	-390,945
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	530,521	0	-530,521
<b>2067152</b>	<b>Chemistry</b>				
	<b>Department of Chemistry</b>				
	Salaries Regular	0.00	254,154	0	-254,154
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	87,451	0	-87,451
	Total Personnel Services	0.00	341,605	0	-341,605
	Travel	0.00	0	0	0
	Operating Services	0.00	1,307,498	0	-1,307,498
	Supplies	0.00	1,280,377	0	-1,280,377
	Total Operating Expenditures	0.00	2,587,875	0	-2,587,875
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,929,480	0	-2,929,480
<b>Function of Hospitals</b>				
Salaries Regular	0.00	254,154	0	-254,154
Other Compensation	0.00	0	0	0
Related Benefits	0.00	87,451	0	-87,451
Total Personnel Services	0.00	341,605	0	-341,605
Travel	0.00	0	0	0
Operating Services	0.00	1,307,498	0	-1,307,498
Supplies	0.00	1,280,377	0	-1,280,377
Total Operating Expenditures	0.00	2,587,875	0	-2,587,875
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	2,929,480	0	-2,929,480
<b>2067156 Anatomical Pathology</b>				
<b>Department of Anatomical Pathology</b>				
Salaries Regular	0.00	115,607	0	-115,607
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,717	0	-38,717
Total Personnel Services	0.00	154,324	0	-154,324
Travel	0.00	0	0	0
Operating Services	0.00	27,919	0	-27,919
Supplies	0.00	185,106	0	-185,106
Total Operating Expenditures	0.00	213,025	0	-213,025
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 Anatomical Pathology Total	0.00	367,349	0	-367,349
<b>Function of Hospitals</b>				
Salaries Regular	0.00	115,607	0	-115,607
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,717	0	-38,717
Total Personnel Services	0.00	154,324	0	-154,324
Travel	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Operating Services	0.00	27,919	0	-27,919
Supplies	0.00	185,106	0	-185,106
Total Operating Expenditures	0.00	213,025	0	-213,025
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	367,349	0	-367,349

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	444	0	-444
Supplies	0.00	1,250	0	-1,250
Total Operating Expenditures	0.00	1,694	0	-1,694
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,694	0	-1,694

**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	444	0	-444
Supplies	0.00	1,250	0	-1,250
Total Operating Expenditures	0.00	1,694	0	-1,694
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,694	0	-1,694

2067158

**Pathology Services Admin**

<b>Department of Pathology Services Admin</b>				
Salaries Regular	0.00	414,109	0	-414,109
Other Compensation	0.00	0	0	0
Related Benefits	0.00	134,736	0	-134,736
<b>Total Personnel Services</b>	<b>0.00</b>	<b>548,845</b>	<b>0</b>	<b>-548,845</b>
Travel	0.00	0	0	0
Operating Services	0.00	33,795	0	-33,795
Supplies	0.00	50,000	0	-50,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>83,795</b>	<b>0</b>	<b>-83,795</b>
Professional Services	0.00	2,500	0	-2,500
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>-2,500</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Pathology Services Admin Total</b>	<b>0.00</b>	<b>635,140</b>	<b>0</b>	<b>-635,140</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	414,109	0	-414,109
Other Compensation	0.00	0	0	0
Related Benefits	0.00	134,736	0	-134,736
<b>Total Personnel Services</b>	<b>0.00</b>	<b>548,845</b>	<b>0</b>	<b>-548,845</b>
Travel	0.00	0	0	0
Operating Services	0.00	33,795	0	-33,795
Supplies	0.00	50,000	0	-50,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>83,795</b>	<b>0</b>	<b>-83,795</b>
Professional Services	0.00	2,500	0	-2,500
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>-2,500</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>635,140</b>	<b>0</b>	<b>-635,140</b>
<b>2067159</b>	<b>Pathology Serv Information Ser</b>			
<b>Department of Pathology Serv Information Ser</b>				
Salaries Regular	0.00	47,550	0	-47,550
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,732	0	-15,732
<b>Total Personnel Services</b>	<b>0.00</b>	<b>63,282</b>	<b>0</b>	<b>-63,282</b>
Travel	0.00	0	0	0
Operating Services	0.00	393,666	0	-393,666
Supplies	0.00	2,500	0	-2,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>396,166</b>	<b>0</b>	<b>-396,166</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Detail of Departmental Costs by Function

General Acquisitions	0.00	0	0	0
Library Acquisitions	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	459,448	0	-459,448
<b>Function of Hospitals</b>				
Salaries Regular	0.00	47,550	0	-47,550
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,732	0	-15,732
Total Personnel Services	0.00	63,282	0	-63,282
Travel	0.00	0	0	0
Operating Services	0.00	393,666	0	-393,666
Supplies	0.00	2,500	0	-2,500
Total Operating Expenditures	0.00	396,166	0	-396,166
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	459,448	0	-459,448
<b>2067162 Hematology_Coagulation</b>				
<b>Department of Hematology_Coagulation</b>				
Salaries Regular	0.00	188,454	0	-188,454
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,256	0	-66,256
Total Personnel Services	0.00	254,710	0	-254,710
Travel	0.00	0	0	0
Operating Services	0.00	51,806	0	-51,806
Supplies	0.00	142,421	0	-142,421
Total Operating Expenditures	0.00	194,227	0	-194,227
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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_Coagulation Total	0.00	448,937	0	-448,937
<b>Function of Hospitals</b>				
Salaries Regular	0.00	188,454	0	-188,454
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,256	0	-66,256
Total Personnel Services	0.00	254,710	0	-254,710
Travel	0.00	0	0	0
Operating Services	0.00	51,806	0	-51,806
Supplies	0.00	142,421	0	-142,421
Total Operating Expenditures	0.00	194,227	0	-194,227

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Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	448,937	0	-448,937

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	757	0	-757
Supplies	0.00	20,500	0	-20,500
Total Operating Expenditures	0.00	21,257	0	-21,257
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	21,257	0	-21,257

**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	757	0	-757
Supplies	0.00	20,500	0	-20,500
Total Operating Expenditures	0.00	21,257	0	-21,257
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	21,257	0	-21,257

2067164

**Flow Cytometry****Department of Flow Cytometry**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

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Detail of Departmental Costs by Function

Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	21,945	0	-21,945
Supplies	0.00	102,073	0	-102,073
Total Operating Expenditures	0.00	124,018	0	-124,018
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	124,018	0	-124,018
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	21,945	0	-21,945
Supplies	0.00	102,073	0	-102,073
Total Operating Expenditures	0.00	124,018	0	-124,018
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	124,018	0	-124,018
<b>2067165 Transfusion Service</b>				
<b>Department of Transfusion Service</b>				
Salaries Regular	0.00	130,947	0	-130,947
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,191	0	-40,191
Total Personnel Services	0.00	171,138	0	-171,138
Travel	0.00	0	0	0
Operating Services	0.00	30,300	0	-30,300
Supplies	0.00	1,521,697	0	-1,521,697
Total Operating Expenditures	0.00	1,551,997	0	-1,551,997
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

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Detail of Departmental Costs by Function

Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transfusion Service Total	0.00	1,723,135	0	-1,723,135
<b>Function of Hospitals</b>				
Salaries Regular	0.00	130,947	0	-130,947
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,191	0	-40,191
Total Personnel Services	0.00	171,138	0	-171,138
Travel	0.00	0	0	0
Operating Services	0.00	30,300	0	-30,300
Supplies	0.00	1,521,697	0	-1,521,697
Total Operating Expenditures	0.00	1,551,997	0	-1,551,997
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,723,135	0	-1,723,135
<b>2067166 Cytogenetics Lab</b>				
<b>Department of Cytogenetics Lab</b>				
Salaries Regular	0.00	78,022	0	-78,022
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,429	0	-30,429
Total Personnel Services	0.00	108,451	0	-108,451
Travel	0.00	0	0	0
Operating Services	0.00	16,377	0	-16,377
Supplies	0.00	117,614	0	-117,614
Total Operating Expenditures	0.00	133,991	0	-133,991
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cytogenetics Lab Total	0.00	242,442	0	-242,442
<b>Function of Hospitals</b>				
Salaries Regular	0.00	78,022	0	-78,022
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,429	0	-30,429
Total Personnel Services	0.00	108,451	0	-108,451
Travel	0.00	0	0	0
Operating Services	0.00	16,377	0	-16,377
Supplies	0.00	117,614	0	-117,614
Total Operating Expenditures	0.00	133,991	0	-133,991
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0



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	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	242,442	0	-242,442
<b>2067170</b>	<b>Special Hematology Lab</b>				
	<b>Department of Special Hematology Lab</b>				
	Salaries Regular	0.00	36,521	0	-36,521
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	10,804	0	-10,804
	Total Personnel Services	0.00	47,325	0	-47,325
	Travel	0.00	0	0	0
	Operating Services	0.00	15,650	0	-15,650
	Supplies	0.00	78,500	0	-78,500
	Total Operating Expenditures	0.00	94,150	0	-94,150
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Special Hematology Lab Total	0.00	141,475	0	-141,475
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	36,521	0	-36,521
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	10,804	0	-10,804
	Total Personnel Services	0.00	47,325	0	-47,325
	Travel	0.00	0	0	0
	Operating Services	0.00	15,650	0	-15,650
	Supplies	0.00	78,500	0	-78,500
	Total Operating Expenditures	0.00	94,150	0	-94,150
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	141,475	0	-141,475
<b>2067180</b>	<b>Urinalysis Lab</b>				
	<b>Department of Urinalysis Lab</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0

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Detail of Departmental Costs by Function

Operating Services	0.00	250	0	-250
Supplies	0.00	3,250	0	-3,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,500</b>	<b>0</b>	<b>-3,500</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Urinalysis Lab Total</b>	<b>0.00</b>	<b>3,500</b>	<b>0</b>	<b>-3,500</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	250	0	-250
Supplies	0.00	3,250	0	-3,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,500</b>	<b>0</b>	<b>-3,500</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>3,500</b>	<b>0</b>	<b>-3,500</b>
<b>2067190</b>	<b>Surgical Services</b>			
<b>Department of Surgical Services</b>				
Salaries Regular	0.00	9,651	0	-9,651
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,400	0	-3,400
<b>Total Personnel Services</b>	<b>0.00</b>	<b>13,051</b>	<b>0</b>	<b>-13,051</b>
Travel	0.00	0	0	0
Operating Services	0.00	187	0	-187
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>187</b>	<b>0</b>	<b>-187</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Surgical Services Total</b>	<b>0.00</b>	<b>13,238</b>	<b>0</b>	<b>-13,238</b>
<b>Function of Hospitals</b>				

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Salaries Regular	0.00	9,651	0	-9,651
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,400	0	-3,400
<b>Total Personnel Services</b>	<b>0.00</b>	<b>13,051</b>	<b>0</b>	<b>-13,051</b>
Travel	0.00	0	0	0
Operating Services	0.00	187	0	-187
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>187</b>	<b>0</b>	<b>-187</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>13,238</b>	<b>0</b>	<b>-13,238</b>

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
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	500	0	-500
Supplies	0.00	33,375	0	-33,375
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>33,875</b>	<b>0</b>	<b>-33,875</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Lab Surg Immuno Diag Total</b>	<b>0.00</b>	<b>33,875</b>	<b>0</b>	<b>-33,875</b>

**Function of Hospitals**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	500	0	-500
Supplies	0.00	33,375	0	-33,375
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>33,875</b>	<b>0</b>	<b>-33,875</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0

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	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	33,875	0	-33,875
<b>2067222</b>	<b>Viral Diagnostic</b>				
	<b>Department of Viral Diagnostic</b>				
	Salaries Regular	0.00	46,429	0	-46,429
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	18,107	0	-18,107
	Total Personnel Services	0.00	64,536	0	-64,536
	Travel	0.00	0	0	0
	Operating Services	0.00	30,322	0	-30,322
	Supplies	0.00	230,240	0	-230,240
	Total Operating Expenditures	0.00	260,562	0	-260,562
	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 Viral Diagnostic Total	0.00	325,098	0	-325,098
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	46,429	0	-46,429
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	18,107	0	-18,107
	Total Personnel Services	0.00	64,536	0	-64,536
	Travel	0.00	0	0	0
	Operating Services	0.00	30,322	0	-30,322
	Supplies	0.00	230,240	0	-230,240
	Total Operating Expenditures	0.00	260,562	0	-260,562
	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 Hospitals Total	0.00	325,098	0	-325,098
<b>2067230</b>	<b>Cardiac Cath Lab</b>				
	<b>Department of Cardiac Cath Lab</b>				
	Salaries Regular	0.00	224,174	0	-224,174
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	64,582	0	-64,582
	Total Personnel Services	0.00	288,756	0	-288,756
	Travel	0.00	0	0	0
	Operating Services	0.00	16,483	0	-16,483
	Supplies	0.00	1,020,060	0	-1,020,060
	Total Operating Expenditures	0.00	1,036,543	0	-1,036,543

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Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,325,299	0	-1,325,299

**Function of Hospitals**

Salaries Regular	0.00	224,174	0	-224,174
Other Compensation	0.00	0	0	0
Related Benefits	0.00	64,582	0	-64,582
Total Personnel Services	0.00	288,756	0	-288,756
Travel	0.00	0	0	0
Operating Services	0.00	16,483	0	-16,483
Supplies	0.00	1,020,060	0	-1,020,060
Total Operating Expenditures	0.00	1,036,543	0	-1,036,543
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,325,299	0	-1,325,299

2067260

**Mammography**

**Department of Mammography**

Salaries Regular	0.00	45,895	0	-45,895
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,246	0	-16,246
Total Personnel Services	0.00	62,141	0	-62,141
Travel	0.00	0	0	0
Operating Services	0.00	21,366	0	-21,366
Supplies	0.00	14,500	0	-14,500
Total Operating Expenditures	0.00	35,866	0	-35,866
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 Mammography Total	0.00	98,007	0	-98,007

**Function of Hospitals**

Salaries Regular	0.00	45,895	0	-45,895
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,246	0	-16,246

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Total Personnel Services	0.00	62,141	0	-62,141
Travel	0.00	0	0	0
Operating Services	0.00	21,366	0	-21,366
Supplies	0.00	14,500	0	-14,500
Total Operating Expenditures	0.00	35,866	0	-35,866
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	98,007	0	-98,007

2067265

**Radiology - Therapy****Department of Radiology - Therapy**

Salaries Regular	0.00	187,294	0	-187,294
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,826	0	-70,826
Total Personnel Services	0.00	258,120	0	-258,120
Travel	0.00	0	0	0
Operating Services	0.00	475,164	0	-475,164
Supplies	0.00	103,250	0	-103,250
Total Operating Expenditures	0.00	578,414	0	-578,414
Professional Services	0.00	21,250	0	-21,250
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	21,250	0	-21,250
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 - Therapy Total	0.00	857,784	0	-857,784

**Function of Hospitals**

Salaries Regular	0.00	187,294	0	-187,294
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,826	0	-70,826
Total Personnel Services	0.00	258,120	0	-258,120
Travel	0.00	0	0	0
Operating Services	0.00	475,164	0	-475,164
Supplies	0.00	103,250	0	-103,250
Total Operating Expenditures	0.00	578,414	0	-578,414
Professional Services	0.00	21,250	0	-21,250
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	21,250	0	-21,250
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

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	Function of Hospitals Total	0.00	857,784	0	-857,784
<b>2067270</b>	<b>Cat Scan</b>				
	<b>Department of Cat Scan</b>				
	Salaries Regular	0.00	155,888	0	-155,888
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	50,756	0	-50,756
	Total Personnel Services	0.00	206,644	0	-206,644
	Travel	0.00	0	0	0
	Operating Services	0.00	255,155	0	-255,155
	Supplies	0.00	100,016	0	-100,016
	Total Operating Expenditures	0.00	355,171	0	-355,171
	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 Cat Scan Total	0.00	561,815	0	-561,815
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	155,888	0	-155,888
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	50,756	0	-50,756
	Total Personnel Services	0.00	206,644	0	-206,644
	Travel	0.00	0	0	0
	Operating Services	0.00	255,155	0	-255,155
	Supplies	0.00	100,016	0	-100,016
	Total Operating Expenditures	0.00	355,171	0	-355,171
	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
	Function of Hospitals Total	0.00	561,815	0	-561,815
<b>2067275</b>	<b>Radiology Special Procedures</b>				
	<b>Department of Radiology Special Procedures</b>				
	Salaries Regular	0.00	156,976	0	-156,976
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	48,823	0	-48,823
	Total Personnel Services	0.00	205,799	0	-205,799
	Travel	0.00	0	0	0
	Operating Services	0.00	12,845	0	-12,845
	Supplies	0.00	505,500	0	-505,500
	Total Operating Expenditures	0.00	518,345	0	-518,345
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0

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Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	724,144	0	-724,144
<b>Function of Hospitals</b>				
Salaries Regular	0.00	156,976	0	-156,976
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,823	0	-48,823
Total Personnel Services	0.00	205,799	0	-205,799
Travel	0.00	0	0	0
Operating Services	0.00	12,845	0	-12,845
Supplies	0.00	505,500	0	-505,500
Total Operating Expenditures	0.00	518,345	0	-518,345
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	724,144	0	-724,144
<b>2067277</b>	<b>Radiology Diagnostic</b>			
<b>Department of Radiology Diagnostic</b>				
Salaries Regular	0.00	541,973	0	-541,973
Other Compensation	0.00	0	0	0
Related Benefits	0.00	186,758	0	-186,758
Total Personnel Services	0.00	728,731	0	-728,731
Travel	0.00	0	0	0
Operating Services	0.00	304,173	0	-304,173
Supplies	0.00	60,500	0	-60,500
Total Operating Expenditures	0.00	364,673	0	-364,673
Professional Services	0.00	13,750	0	-13,750
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	13,750	0	-13,750
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 Diagnostic Total	0.00	1,107,154	0	-1,107,154
<b>Function of Hospitals</b>				
Salaries Regular	0.00	541,973	0	-541,973
Other Compensation	0.00	0	0	0
Related Benefits	0.00	186,758	0	-186,758
Total Personnel Services	0.00	728,731	0	-728,731
Travel	0.00	0	0	0
Operating Services	0.00	304,173	0	-304,173



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Supplies	0.00	60,500	0	-60,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>364,673</b>	<b>0</b>	<b>-364,673</b>
Professional Services	0.00	13,750	0	-13,750
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>13,750</b>	<b>0</b>	<b>-13,750</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,107,154</b>	<b>0</b>	<b>-1,107,154</b>

2067285

**Transcription****Department of Transcription**

Salaries Regular	0.00	57,034	0	-57,034
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,973	0	-18,973
<b>Total Personnel Services</b>	<b>0.00</b>	<b>76,007</b>	<b>0</b>	<b>-76,007</b>
Travel	0.00	0	0	0
Operating Services	0.00	11,585	0	-11,585
Supplies	0.00	1,500	0	-1,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>13,085</b>	<b>0</b>	<b>-13,085</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Transcription Total</b>	<b>0.00</b>	<b>89,092</b>	<b>0</b>	<b>-89,092</b>

**Function of Hospitals**

Salaries Regular	0.00	57,034	0	-57,034
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,973	0	-18,973
<b>Total Personnel Services</b>	<b>0.00</b>	<b>76,007</b>	<b>0</b>	<b>-76,007</b>
Travel	0.00	0	0	0
Operating Services	0.00	11,585	0	-11,585
Supplies	0.00	1,500	0	-1,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>13,085</b>	<b>0</b>	<b>-13,085</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>89,092</b>	<b>0</b>	<b>-89,092</b>

2067286

**Radiology Information Systems****Department of Radiology Information Systems**

Board of Regents  
Form BOR-4A  
Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	29,456	0	-29,456
Supplies	0.00	2,500	0	-2,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>31,956</b>	<b>0</b>	<b>-31,956</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Radiology Information Systems	0.00	31,956	0	-31,956
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	29,456	0	-29,456
Supplies	0.00	2,500	0	-2,500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>31,956</b>	<b>0</b>	<b>-31,956</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>31,956</b>	<b>0</b>	<b>-31,956</b>
<b>2067290</b>	<b>Ultrasound</b>			
<b>Department of Ultrasound</b>				
Salaries Regular	0.00	96,713	0	-96,713
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,483	0	-32,483
<b>Total Personnel Services</b>	<b>0.00</b>	<b>129,196</b>	<b>0</b>	<b>-129,196</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,595	0	-4,595
Supplies	0.00	5,750	0	-5,750
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,345</b>	<b>0</b>	<b>-10,345</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0

Board of Regents  
Form BOR-4A  
Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Library Acquisitions	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	139,541	0	-139,541
<b>Function of Hospitals</b>				
Salaries Regular	0.00	96,713	0	-96,713
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,483	0	-32,483
Total Personnel Services	0.00	129,196	0	-129,196
Travel	0.00	0	0	0
Operating Services	0.00	4,595	0	-4,595
Supplies	0.00	5,750	0	-5,750
Total Operating Expenditures	0.00	10,345	0	-10,345
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	139,541	0	-139,541
<b>2067300 MRI</b>				
<b>Department of MRI</b>				
Salaries Regular	0.00	84,951	0	-84,951
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,541	0	-27,541
Total Personnel Services	0.00	112,492	0	-112,492
Travel	0.00	0	0	0
Operating Services	0.00	186,626	0	-186,626
Supplies	0.00	66,000	0	-66,000
Total Operating Expenditures	0.00	252,626	0	-252,626
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	365,118	0	-365,118
<b>Function of Hospitals</b>				
Salaries Regular	0.00	84,951	0	-84,951
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,541	0	-27,541
Total Personnel Services	0.00	112,492	0	-112,492
Travel	0.00	0	0	0
Operating Services	0.00	186,626	0	-186,626
Supplies	0.00	66,000	0	-66,000
Total Operating Expenditures	0.00	252,626	0	-252,626
Professional Services	0.00	0	0	0

Board of Regents  
Form BOR-4A  
Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	365,118	0	-365,118
<b>2067320</b>	<b>Nuclear Medicine</b>				
	<b>Department of Nuclear Medicine</b>				
	Salaries Regular	0.00	80,537	0	-80,537
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	26,258	0	-26,258
	Total Personnel Services	0.00	106,795	0	-106,795
	Travel	0.00	0	0	0
	Operating Services	0.00	90,097	0	-90,097
	Supplies	0.00	305,000	0	-305,000
	Total Operating Expenditures	0.00	395,097	0	-395,097
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	501,892	0	-501,892
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	80,537	0	-80,537
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	26,258	0	-26,258
	Total Personnel Services	0.00	106,795	0	-106,795
	Travel	0.00	0	0	0
	Operating Services	0.00	90,097	0	-90,097
	Supplies	0.00	305,000	0	-305,000
	Total Operating Expenditures	0.00	395,097	0	-395,097
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	501,892	0	-501,892
<b>2067340</b>	<b>Pharmacy</b>				
	<b>Department of Pharmacy</b>				
	Salaries Regular	0.00	1,032,267	0	-1,032,267
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	396,426	0	-396,426

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Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Total Personnel Services	0.00	1,428,693	0	-1,428,693
Travel	0.00	0	0	0
Operating Services	0.00	264,583	0	-264,583
Supplies	0.00	5,920,997	0	-5,920,997
Total Operating Expenditures	0.00	6,185,580	0	-6,185,580
Professional Services	0.00	0	0	0
Other Charges	0.00	1,350	0	-1,350
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,350	0	-1,350
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 Pharmacy Total	0.00	7,615,623	0	-7,615,623
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,032,267	0	-1,032,267
Other Compensation	0.00	0	0	0
Related Benefits	0.00	396,426	0	-396,426
Total Personnel Services	0.00	1,428,693	0	-1,428,693
Travel	0.00	0	0	0
Operating Services	0.00	264,583	0	-264,583
Supplies	0.00	5,920,997	0	-5,920,997
Total Operating Expenditures	0.00	6,185,580	0	-6,185,580
Professional Services	0.00	0	0	0
Other Charges	0.00	1,350	0	-1,350
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,350	0	-1,350
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 Hospitals Total	0.00	7,615,623	0	-7,615,623
<b>2067380</b>	<b>Endoscopy</b>			
<b>Department of Endoscopy</b>				
Salaries Regular	0.00	106,207	0	-106,207
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,640	0	-33,640
Total Personnel Services	0.00	139,847	0	-139,847
Travel	0.00	0	0	0
Operating Services	0.00	16,091	0	-16,091
Supplies	0.00	256,500	0	-256,500
Total Operating Expenditures	0.00	272,591	0	-272,591
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

Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Department of Endoscopy Total		0.00	412,438	0	-412,438
<b>Function of Hospitals</b>					
Salaries Regular		0.00	106,207	0	-106,207
Other Compensation		0.00	0	0	0
Related Benefits		0.00	33,640	0	-33,640
Total Personnel Services		0.00	139,847	0	-139,847
Travel		0.00	0	0	0
Operating Services		0.00	16,091	0	-16,091
Supplies		0.00	256,500	0	-256,500
Total Operating Expenditures		0.00	272,591	0	-272,591
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	412,438	0	-412,438
2067390	<b>Hematology Clinic</b>				
<b>Department of Hematology Clinic</b>					
Salaries Regular		0.00	72,479	0	-72,479
Other Compensation		0.00	0	0	0
Related Benefits		0.00	25,507	0	-25,507
Total Personnel Services		0.00	97,986	0	-97,986
Travel		0.00	0	0	0
Operating Services		0.00	1,500	0	-1,500
Supplies		0.00	124,472	0	-124,472
Total Operating Expenditures		0.00	125,972	0	-125,972
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 Hematology Clinic Total		0.00	223,958	0	-223,958
<b>Function of Hospitals</b>					
Salaries Regular		0.00	72,479	0	-72,479
Other Compensation		0.00	0	0	0
Related Benefits		0.00	25,507	0	-25,507
Total Personnel Services		0.00	97,986	0	-97,986
Travel		0.00	0	0	0
Operating Services		0.00	1,500	0	-1,500
Supplies		0.00	124,472	0	-124,472
Total Operating Expenditures		0.00	125,972	0	-125,972
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

Board of Regents  
Form BOR-4A  
Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	223,958	0	-223,958

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	544	0	-544
Supplies	0.00	23,990	0	-23,990
Total Operating Expenditures	0.00	24,534	0	-24,534
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	24,534	0	-24,534

**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	544	0	-544
Supplies	0.00	23,990	0	-23,990
Total Operating Expenditures	0.00	24,534	0	-24,534
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	24,534	0	-24,534

2067420

**Electroencephalograph****Department of Electroencephalograph**

Salaries Regular	0.00	108,316	0	-108,316
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,766	0	-41,766
Total Personnel Services	0.00	150,082	0	-150,082
Travel	0.00	0	0	0
Operating Services	0.00	7,686	0	-7,686

Board of Regents  
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Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Supplies	0.00	15,275	0	-15,275
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>22,961</b>	<b>0</b>	<b>-22,961</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Electroencephalograph Total</b>	<b>0.00</b>	<b>173,043</b>	<b>0</b>	<b>-173,043</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	108,316	0	-108,316
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,766	0	-41,766
<b>Total Personnel Services</b>	<b>0.00</b>	<b>150,082</b>	<b>0</b>	<b>-150,082</b>
Travel	0.00	0	0	0
Operating Services	0.00	7,686	0	-7,686
Supplies	0.00	15,275	0	-15,275
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>22,961</b>	<b>0</b>	<b>-22,961</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>173,043</b>	<b>0</b>	<b>-173,043</b>
<b>2067440 Anesthesiology Department</b>				
<b>Department of Anesthesiology Department</b>				
Salaries Regular	0.00	1,313,517	0	-1,313,517
Other Compensation	0.00	0	0	0
Related Benefits	0.00	395,027	0	-395,027
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,708,544</b>	<b>0</b>	<b>-1,708,544</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,547	0	-5,547
Supplies	0.00	388,179	0	-388,179
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>393,726</b>	<b>0</b>	<b>-393,726</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Anesthesiology Department</b>	<b>0.00</b>	<b>2,102,270</b>	<b>0</b>	<b>-2,102,270</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,313,517	0	-1,313,517



Board of Regents  
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Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	395,027	0	-395,027
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,708,544</b>	<b>0</b>	<b>-1,708,544</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,547	0	-5,547
Supplies	0.00	388,179	0	-388,179
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>393,726</b>	<b>0</b>	<b>-393,726</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>2,102,270</b>	<b>0</b>	<b>-2,102,270</b>

2067441

**Pain Service****Department of Pain Service**

Salaries Regular	0.00	30,129	0	-30,129
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,331	0	-10,331
<b>Total Personnel Services</b>	<b>0.00</b>	<b>40,460</b>	<b>0</b>	<b>-40,460</b>
Travel	0.00	0	0	0
Operating Services	0.00	513	0	-513
Supplies	0.00	10,000	0	-10,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,513</b>	<b>0</b>	<b>-10,513</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Pain Service Total</b>	<b>0.00</b>	<b>50,973</b>	<b>0</b>	<b>-50,973</b>

**Function of Hospitals**

Salaries Regular	0.00	30,129	0	-30,129
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,331	0	-10,331
<b>Total Personnel Services</b>	<b>0.00</b>	<b>40,460</b>	<b>0</b>	<b>-40,460</b>
Travel	0.00	0	0	0
Operating Services	0.00	513	0	-513
Supplies	0.00	10,000	0	-10,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,513</b>	<b>0</b>	<b>-10,513</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

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Detail of Departmental Costs by Function

	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	50,973	0	-50,973
<b>2067460</b>	<b>Respiratory Therapy</b>				
	<b>Department of Respiratory Therapy</b>				
	Salaries Regular	0.00	1,041,847	0	-1,041,847
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	320,146	0	-320,146
	Total Personnel Services	0.00	1,361,993	0	-1,361,993
	Travel	0.00	0	0	0
	Operating Services	0.00	17,181	0	-17,181
	Supplies	0.00	360,650	0	-360,650
	Total Operating Expenditures	0.00	377,831	0	-377,831
	Professional Services	0.00	0	0	0
	Other Charges	0.00	375	0	-375
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	375	0	-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 Respiratory Therapy Total	0.00	1,740,199	0	-1,740,199
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	1,041,847	0	-1,041,847
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	320,146	0	-320,146
	Total Personnel Services	0.00	1,361,993	0	-1,361,993
	Travel	0.00	0	0	0
	Operating Services	0.00	17,181	0	-17,181
	Supplies	0.00	360,650	0	-360,650
	Total Operating Expenditures	0.00	377,831	0	-377,831
	Professional Services	0.00	0	0	0
	Other Charges	0.00	375	0	-375
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	375	0	-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	1,740,199	0	-1,740,199
<b>2067470</b>	<b>Pulmonary Lab</b>				
	<b>Department of Pulmonary Lab</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	250	0	-250
	Supplies	0.00	1,125	0	-1,125
	Total Operating Expenditures	0.00	1,375	0	-1,375
	Professional Services	0.00	0	0	0

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Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,375	0	-1,375
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	250	0	-250
Supplies	0.00	1,125	0	-1,125
Total Operating Expenditures	0.00	1,375	0	-1,375
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	1,375	0	-1,375
<b>2067471 Echo Lab</b>				
<b>Department of Echo Lab</b>				
Salaries Regular	0.00	79,087	0	-79,087
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,181	0	-29,181
Total Personnel Services	0.00	108,268	0	-108,268
Travel	0.00	0	0	0
Operating Services	0.00	6,681	0	-6,681
Supplies	0.00	4,700	0	-4,700
Total Operating Expenditures	0.00	11,381	0	-11,381
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 Echo Lab Total	0.00	119,649	0	-119,649
<b>Function of Hospitals</b>				
Salaries Regular	0.00	79,087	0	-79,087
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,181	0	-29,181
Total Personnel Services	0.00	108,268	0	-108,268

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Travel	0.00	0	0	0
Operating Services	0.00	6,681	0	-6,681
Supplies	0.00	4,700	0	-4,700
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>11,381</b>	<b>0</b>	<b>-11,381</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>119,649</b>	<b>0</b>	<b>-119,649</b>

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
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	375	0	-375
Supplies	0.00	2,125	0	-2,125
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>-2,500</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Neutrophil Studies Lab Total</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>-2,500</b>

**Function of Hospitals**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	375	0	-375
Supplies	0.00	2,125	0	-2,125
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>-2,500</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>-2,500</b>

2067473 Microbiology Lab					
Department of Microbiology Lab					
Salaries Regular	0.00	189,366	0	-189,366	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	66,716	0	-66,716	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>256,082</b>	<b>0</b>	<b>-256,082</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	75,700	0	-75,700	
Supplies	0.00	149,081	0	-149,081	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>224,781</b>	<b>0</b>	<b>-224,781</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department of Microbiology Lab Total</b>	<b>0.00</b>	<b>480,863</b>	<b>0</b>	<b>-480,863</b>	
Function of Hospitals					
Salaries Regular	0.00	189,366	0	-189,366	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	66,716	0	-66,716	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>256,082</b>	<b>0</b>	<b>-256,082</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	75,700	0	-75,700	
Supplies	0.00	149,081	0	-149,081	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>224,781</b>	<b>0</b>	<b>-224,781</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>480,863</b>	<b>0</b>	<b>-480,863</b>	
2067490 Physical Therapy					
Department of Physical Therapy					
Salaries Regular	0.00	736,923	0	-736,923	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	285,092	0	-285,092	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,022,015</b>	<b>0</b>	<b>-1,022,015</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	19,066	0	-19,066	
Supplies	0.00	172,500	0	-172,500	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>191,566</b>	<b>0</b>	<b>-191,566</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	

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Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,213,581	0	-1,213,581
<b>Function of Hospitals</b>				
Salaries Regular	0.00	736,923	0	-736,923
Other Compensation	0.00	0	0	0
Related Benefits	0.00	285,092	0	-285,092
Total Personnel Services	0.00	1,022,015	0	-1,022,015
Travel	0.00	0	0	0
Operating Services	0.00	19,066	0	-19,066
Supplies	0.00	172,500	0	-172,500
Total Operating Expenditures	0.00	191,566	0	-191,566
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,213,581	0	-1,213,581
<b>2067585 Hemodialysis</b>				
<b>Department of Hemodialysis</b>				
Salaries Regular	0.00	219,106	0	-219,106
Other Compensation	0.00	0	0	0
Related Benefits	0.00	59,829	0	-59,829
Total Personnel Services	0.00	278,935	0	-278,935
Travel	0.00	0	0	0
Operating Services	0.00	5,764	0	-5,764
Supplies	0.00	330,925	0	-330,925
Total Operating Expenditures	0.00	336,689	0	-336,689
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	615,624	0	-615,624
<b>Function of Hospitals</b>				
Salaries Regular	0.00	219,106	0	-219,106
Other Compensation	0.00	0	0	0
Related Benefits	0.00	59,829	0	-59,829
Total Personnel Services	0.00	278,935	0	-278,935
Travel	0.00	0	0	0
Operating Services	0.00	5,764	0	-5,764
Supplies	0.00	330,925	0	-330,925

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Total Operating Expenditures		0.00	336,689	0	-336,689
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Hospitals Total		0.00	615,624	0	-615,624
<b>2068021</b>	<b>Nursing Service Admin - Dept 2</b>				
<b>Department of Nursing Service Admin - Dept 2</b>					
Salaries Regular		0.00	402,192	0	-402,192
Other Compensation		0.00	0	0	0
Related Benefits		0.00	68,319	0	-68,319
Total Personnel Services		0.00	470,511	0	-470,511
Travel		0.00	0	0	0
Operating Services		0.00	107,029	0	-107,029
Supplies		0.00	40,478	0	-40,478
Total Operating Expenditures		0.00	147,507	0	-147,507
Professional Services		0.00	625	0	-625
Other Charges		0.00	3,500	0	-3,500
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	4,125	0	-4,125
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 Admin - Dept 2		0.00	622,143	0	-622,143
<b>Function of Hospitals</b>					
Salaries Regular		0.00	402,192	0	-402,192
Other Compensation		0.00	0	0	0
Related Benefits		0.00	68,319	0	-68,319
Total Personnel Services		0.00	470,511	0	-470,511
Travel		0.00	0	0	0
Operating Services		0.00	107,029	0	-107,029
Supplies		0.00	40,478	0	-40,478
Total Operating Expenditures		0.00	147,507	0	-147,507
Professional Services		0.00	625	0	-625
Other Charges		0.00	3,500	0	-3,500
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	4,125	0	-4,125
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	622,143	0	-622,143
<b>2068022</b>	<b>Staff Development Standards</b>				
<b>Department of Staff Development Standards</b>					
Salaries Regular		0.00	97,314	0	-97,314

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Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,189	0	-37,189
<b>Total Personnel Services</b>	<b>0.00</b>	<b>134,503</b>	<b>0</b>	<b>-134,503</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,629	0	-2,629
Supplies	0.00	2,875	0	-2,875
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>5,504</b>	<b>0</b>	<b>-5,504</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Staff Development Standards	0.00	140,007	0	-140,007
<b>Function of Hospitals</b>				
Salaries Regular	0.00	97,314	0	-97,314
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,189	0	-37,189
<b>Total Personnel Services</b>	<b>0.00</b>	<b>134,503</b>	<b>0</b>	<b>-134,503</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,629	0	-2,629
Supplies	0.00	2,875	0	-2,875
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>5,504</b>	<b>0</b>	<b>-5,504</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Function of Hospitals Total	0.00	140,007	0	-140,007
<b>2068024 Nurse Recruitment And Retentio</b>				
<b>Department of Nurse Recruitment And Retentio</b>				
Salaries Regular	0.00	26,453	0	-26,453
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,317	0	-10,317
<b>Total Personnel Services</b>	<b>0.00</b>	<b>36,770</b>	<b>0</b>	<b>-36,770</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,500	0	-2,500
Supplies	0.00	5,000	0	-5,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>7,500</b>	<b>0</b>	<b>-7,500</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	44,270	0	-44,270
<b>Function of Hospitals</b>				
Salaries Regular	0.00	26,453	0	-26,453
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,317	0	-10,317
Total Personnel Services	0.00	36,770	0	-36,770
Travel	0.00	0	0	0
Operating Services	0.00	2,500	0	-2,500
Supplies	0.00	5,000	0	-5,000
Total Operating Expenditures	0.00	7,500	0	-7,500
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 Hospitals Total	0.00	44,270	0	-44,270
<b>2068027 Administrative Support Service</b>				
<b>Department of Administrative Support Service</b>				
Salaries Regular	0.00	236,799	0	-236,799
Other Compensation	0.00	0	0	0
Related Benefits	0.00	74,239	0	-74,239
Total Personnel Services	0.00	311,038	0	-311,038
Travel	0.00	0	0	0
Operating Services	0.00	2,060	0	-2,060
Supplies	0.00	750	0	-750
Total Operating Expenditures	0.00	2,810	0	-2,810
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 Administrative Support Service	0.00	313,848	0	-313,848
<b>Function of Hospitals</b>				
Salaries Regular	0.00	236,799	0	-236,799
Other Compensation	0.00	0	0	0
Related Benefits	0.00	74,239	0	-74,239
Total Personnel Services	0.00	311,038	0	-311,038
Travel	0.00	0	0	0
Operating Services	0.00	2,060	0	-2,060
Supplies	0.00	750	0	-750
Total Operating Expenditures	0.00	2,810	0	-2,810
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	313,848	0	-313,848
<b>2068030</b>	<b>PCS Medicine C</b>				
	<b>Department of PCS Medicine C</b>				
	Salaries Regular	0.00	372,907	0	-372,907
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	72,811	0	-72,811
	Total Personnel Services	0.00	445,718	0	-445,718
	Travel	0.00	0	0	0
	Operating Services	0.00	5,000	0	-5,000
	Supplies	0.00	44,250	0	-44,250
	Total Operating Expenditures	0.00	49,250	0	-49,250
	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 PCS Medicine C Total	0.00	494,968	0	-494,968
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	372,907	0	-372,907
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	72,811	0	-72,811
	Total Personnel Services	0.00	445,718	0	-445,718
	Travel	0.00	0	0	0
	Operating Services	0.00	5,000	0	-5,000
	Supplies	0.00	44,250	0	-44,250
	Total Operating Expenditures	0.00	49,250	0	-49,250
	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	494,968	0	-494,968
<b>2068100</b>	<b>Infection Control</b>				
	<b>Department of Infection Control</b>				
	Salaries Regular	0.00	60,229	0	-60,229
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	23,469	0	-23,469
	Total Personnel Services	0.00	83,698	0	-83,698

Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Travel	0.00	0	0	0
Operating Services	0.00	1,232	0	-1,232
Supplies	0.00	1,425	0	-1,425
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,657</b>	<b>0</b>	<b>-2,657</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Infection Control Total</b>	<b>0.00</b>	<b>86,355</b>	<b>0</b>	<b>-86,355</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	60,229	0	-60,229
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,469	0	-23,469
<b>Total Personnel Services</b>	<b>0.00</b>	<b>83,698</b>	<b>0</b>	<b>-83,698</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,232	0	-1,232
Supplies	0.00	1,425	0	-1,425
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,657</b>	<b>0</b>	<b>-2,657</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>86,355</b>	<b>0</b>	<b>-86,355</b>
<b>2068115</b>	<b>Compliance Prog-Allowable Cost</b>			
<b>Department of Compliance Prog-Allowable Cost</b>				
Salaries Regular	0.00	334,896	0	-334,896
Other Compensation	0.00	0	0	0
Related Benefits	0.00	125,950	0	-125,950
<b>Total Personnel Services</b>	<b>0.00</b>	<b>460,846</b>	<b>0</b>	<b>-460,846</b>
Travel	0.00	0	0	0
Operating Services	0.00	6,784	0	-6,784
Supplies	0.00	31,210	0	-31,210
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>37,994</b>	<b>0</b>	<b>-37,994</b>
Professional Services	0.00	28,750	0	-28,750
Other Charges	0.00	25,000	0	-25,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>53,750</b>	<b>0</b>	<b>-53,750</b>
General Acquisitions	0.00	53,000	0	-53,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>53,000</b>	<b>0</b>	<b>-53,000</b>
<b>Department of Compliance Prog-Allowable</b>	<b>0.00</b>	<b>605,590</b>	<b>0</b>	<b>-605,590</b>

<b>Function of Hospitals</b>					
Salaries Regular	0.00	334,896	0	-334,896	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	125,950	0	-125,950	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>460,846</b>	<b>0</b>	<b>-460,846</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	6,784	0	-6,784	
Supplies	0.00	31,210	0	-31,210	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>37,994</b>	<b>0</b>	<b>-37,994</b>	
Professional Services	0.00	28,750	0	-28,750	
Other Charges	0.00	25,000	0	-25,000	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>53,750</b>	<b>0</b>	<b>-53,750</b>	
General Acquisitions	0.00	53,000	0	-53,000	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>53,000</b>	<b>0</b>	<b>-53,000</b>	
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>605,590</b>	<b>0</b>	<b>-605,590</b>	
<b>2068116 Compliance Prog-Non Allow Cost</b>					
<b>Department of Compliance Prog-Non Allow Cost</b>					
Salaries Regular	0.00	14,437	0	-14,437	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	5,630	0	-5,630	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>20,067</b>	<b>0</b>	<b>-20,067</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	1,625	0	-1,625	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,625</b>	<b>0</b>	<b>-1,625</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department of Compliance Prog-Non Allow</b>	<b>0.00</b>	<b>21,692</b>	<b>0</b>	<b>-21,692</b>	
<b>Function of Hospitals</b>					
Salaries Regular	0.00	14,437	0	-14,437	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	5,630	0	-5,630	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>20,067</b>	<b>0</b>	<b>-20,067</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	1,625	0	-1,625	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,625</b>	<b>0</b>	<b>-1,625</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	21,692	0	-21,692
<b>2068120</b>	<b>Quality Assurance</b>				
	<b>Department of Quality Assurance</b>				
	Salaries Regular	0.00	211,808	0	-211,808
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	81,508	0	-81,508
	Total Personnel Services	0.00	293,316	0	-293,316
	Travel	0.00	0	0	0
	Operating Services	0.00	8,233	0	-8,233
	Supplies	0.00	5,625	0	-5,625
	Total Operating Expenditures	0.00	13,858	0	-13,858
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	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	0	-3,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	3,000	0	-3,000
	Department of Quality Assurance Total	0.00	310,174	0	-310,174
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	211,808	0	-211,808
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	81,508	0	-81,508
	Total Personnel Services	0.00	293,316	0	-293,316
	Travel	0.00	0	0	0
	Operating Services	0.00	8,233	0	-8,233
	Supplies	0.00	5,625	0	-5,625
	Total Operating Expenditures	0.00	13,858	0	-13,858
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	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	0	-3,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	3,000	0	-3,000
	Function of Hospitals Total	0.00	310,174	0	-310,174
<b>2068130</b>	<b>Utilization Review</b>				
	<b>Department of Utilization Review</b>				
	Salaries Regular	0.00	24,492	0	-24,492
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	9,552	0	-9,552
	Total Personnel Services	0.00	34,044	0	-34,044
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

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	34,044	0	-34,044
<b>Function of Hospitals</b>				
Salaries Regular	0.00	24,492	0	-24,492
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,552	0	-9,552
Total Personnel Services	0.00	34,044	0	-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	34,044	0	-34,044
<b>2068145</b>	<b>Coordinated Care</b>			
<b>Department of Coordinated Care</b>				
Salaries Regular	0.00	1,000,269	0	-1,000,269
Other Compensation	0.00	0	0	0
Related Benefits	0.00	380,954	0	-380,954
Total Personnel Services	0.00	1,381,223	0	-1,381,223
Travel	0.00	0	0	0
Operating Services	0.00	25,105	0	-25,105
Supplies	0.00	9,475	0	-9,475
Total Operating Expenditures	0.00	34,580	0	-34,580
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	900	0	-900
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	900	0	-900
Department of Coordinated Care Total	0.00	1,416,703	0	-1,416,703
<b>Function of Hospitals</b>				
Salaries Regular	0.00	1,000,269	0	-1,000,269
Other Compensation	0.00	0	0	0

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Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Related Benefits	0.00	380,954	0	-380,954
Total Personnel Services	0.00	1,381,223	0	-1,381,223
Travel	0.00	0	0	0
Operating Services	0.00	25,105	0	-25,105
Supplies	0.00	9,475	0	-9,475
Total Operating Expenditures	0.00	34,580	0	-34,580
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	900	0	-900
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	900	0	-900
Function of Hospitals Total	0.00	1,416,703	0	-1,416,703

2068290

**Medical Records****Department of Medical Records**

Salaries Regular	0.00	488,192	0	-488,192
Other Compensation	0.00	0	0	0
Related Benefits	0.00	151,574	0	-151,574
Total Personnel Services	0.00	639,766	0	-639,766
Travel	0.00	0	0	0
Operating Services	0.00	149,199	0	-149,199
Supplies	0.00	46,250	0	-46,250
Total Operating Expenditures	0.00	195,449	0	-195,449
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	835,215	0	-835,215

**Function of Hospitals**

Salaries Regular	0.00	488,192	0	-488,192
Other Compensation	0.00	0	0	0
Related Benefits	0.00	151,574	0	-151,574
Total Personnel Services	0.00	639,766	0	-639,766
Travel	0.00	0	0	0
Operating Services	0.00	149,199	0	-149,199
Supplies	0.00	46,250	0	-46,250
Total Operating Expenditures	0.00	195,449	0	-195,449
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Board of Regents  
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Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	835,215	0	-835,215
<b>2068330</b>	<b>Social Services</b>				
	<b>Department of Social Services</b>				
	Salaries Regular	0.00	127,174	0	-127,174
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	47,393	0	-47,393
	Total Personnel Services	0.00	174,567	0	-174,567
	Travel	0.00	0	0	0
	Operating Services	0.00	6,181	0	-6,181
	Supplies	0.00	11,500	0	-11,500
	Total Operating Expenditures	0.00	17,681	0	-17,681
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	192,248	0	-192,248
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	127,174	0	-127,174
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	47,393	0	-47,393
	Total Personnel Services	0.00	174,567	0	-174,567
	Travel	0.00	0	0	0
	Operating Services	0.00	6,181	0	-6,181
	Supplies	0.00	11,500	0	-11,500
	Total Operating Expenditures	0.00	17,681	0	-17,681
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	192,248	0	-192,248
<b>2068390</b>	<b>Nutritional Services</b>				
	<b>Department of Nutritional Services</b>				
	Salaries Regular	0.00	184,919	0	-184,919
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	60,885	0	-60,885
	Total Personnel Services	0.00	245,804	0	-245,804
	Travel	0.00	0	0	0
	Operating Services	0.00	577,283	0	-577,283
	Supplies	0.00	1,250	0	-1,250
	Total Operating Expenditures	0.00	578,533	0	-578,533
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0



Board of Regents  
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Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	824,337	0	-824,337
<b>Function of Hospitals</b>				
Salaries Regular	0.00	184,919	0	-184,919
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,885	0	-60,885
Total Personnel Services	0.00	245,804	0	-245,804
Travel	0.00	0	0	0
Operating Services	0.00	577,283	0	-577,283
Supplies	0.00	1,250	0	-1,250
Total Operating Expenditures	0.00	578,533	0	-578,533
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	824,337	0	-824,337
<b>2068420 Biomedical</b>				
<b>Department of Biomedical</b>				
Salaries Regular	0.00	136,829	0	-136,829
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,361	0	-51,361
Total Personnel Services	0.00	188,190	0	-188,190
Travel	0.00	0	0	0
Operating Services	0.00	109,079	0	-109,079
Supplies	0.00	111,300	0	-111,300
Total Operating Expenditures	0.00	220,379	0	-220,379
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	408,569	0	-408,569
<b>Function of Hospitals</b>				
Salaries Regular	0.00	136,829	0	-136,829
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,361	0	-51,361
Total Personnel Services	0.00	188,190	0	-188,190
Travel	0.00	0	0	0

Board of Regents  
Form BOR-4A  
Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Hospital  
Detail of Departmental Costs by Function

Operating Services	0.00	109,079	0	-109,079
Supplies	0.00	111,300	0	-111,300
Total Operating Expenditures	0.00	220,379	0	-220,379
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	408,569	0	-408,569

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**Residents and Interns - LSU****Department of Residents and Interns - LSU**

Salaries Regular	0.00	4,501,108	0	-4,501,108
Other Compensation	0.00	0	0	0
Related Benefits	0.00	900,479	0	-900,479
Total Personnel Services	0.00	5,401,587	0	-5,401,587
Travel	0.00	0	0	0
Operating Services	0.00	297,644	0	-297,644
Supplies	0.00	207,512	0	-207,512
Total Operating Expenditures	0.00	505,156	0	-505,156
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	0	-2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	0	-2,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Residents and Interns - LSU	0.00	5,908,743	0	-5,908,743

**Function of Hospitals**

Salaries Regular	0.00	4,501,108	0	-4,501,108
Other Compensation	0.00	0	0	0
Related Benefits	0.00	900,479	0	-900,479
Total Personnel Services	0.00	5,401,587	0	-5,401,587
Travel	0.00	0	0	0
Operating Services	0.00	297,644	0	-297,644
Supplies	0.00	207,512	0	-207,512
Total Operating Expenditures	0.00	505,156	0	-505,156
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	0	-2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	0	-2,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	5,908,743	0	-5,908,743

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**Hospital Activities**

<b>Department of Hospital Activities</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	12,182	0	-12,182
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>12,182</b>	<b>0</b>	<b>-12,182</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Hospital Activities Total</b>	<b>0.00</b>	<b>12,182</b>	<b>0</b>	<b>-12,182</b>
<b>Function of Transfers</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	12,182	0	-12,182
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>12,182</b>	<b>0</b>	<b>-12,182</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Transfers Total</b>	<b>0.00</b>	<b>12,182</b>	<b>0</b>	<b>-12,182</b>
<b>College of Hospital</b>				
Salaries Regular	0.00	43,631,702	0	-43,631,702
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,474,362	0	-12,474,362
<b>Total Personnel Services</b>	<b>0.00</b>	<b>56,106,064</b>	<b>0</b>	<b>-56,106,064</b>
Travel	0.00	12,375	0	-12,375
Operating Services	0.00	9,768,870	0	-9,768,870
Supplies	0.00	40,383,700	0	-40,383,700
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>50,164,945</b>	<b>0</b>	<b>-50,164,945</b>
Professional Services	0.00	3,794,762	0	-3,794,762
Other Charges	0.00	1,920,984	0	-1,920,984
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>5,715,746</b>	<b>0</b>	<b>-5,715,746</b>
General Acquisitions	0.00	703,982	0	-703,982

Board of Regents

Form BOR-4A

Run Date:8/4/2014

Institution: LSU Health Sciences Center - Shreveport Hospital

Detail of Departmental Costs by Function

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	703,982	0	-703,982
College of Hospital Total	0.00	112,690,737	0	-112,690,737
<b>Grand Totals</b>				
Salaries Regular	0.00	43,631,702	0	-43,631,702
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,474,362	0	-12,474,362
Total Personnel Services	0.00	56,106,064	0	-56,106,064
Travel	0.00	12,375	0	-12,375
Operating Services	0.00	9,768,870	0	-9,768,870
Supplies	0.00	40,383,700	0	-40,383,700
Total Operating Expenditures	0.00	50,164,945	0	-50,164,945
Professional Services	0.00	3,794,762	0	-3,794,762
Other Charges	0.00	1,920,984	0	-1,920,984
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,715,746	0	-5,715,746
General Acquisitions	0.00	703,982	0	-703,982
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	703,982	0	-703,982
College of Hospital Total	0.00	112,690,737	0	-112,690,737

Board of Regents

Institution:

LSUHSC - Shreveport Hospital

Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				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	0		\$0	0	0		\$0
(List Other Scholarships - Use continuation sheet if necessary).							
<b>Total Scholarships</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

Board of Regents

Institution:

LSUHSC - Shreveport Hospital

Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budget 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				In-State	Out of State		
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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)	0		\$0	0			\$0
Others (List - Use continuation sheet if necessary.)							
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	0		\$0	0			\$0
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
<b>Total Fee Exemptions</b>	0		0	0	0		0
<b>Total Scholarships and Fee Exemptions</b>	0		0	0	0		0



**Board of Regents****Form BOR-6****Institution:**LSUHSC-Shreveport Hospital**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>
Accounting & Auditing	\$0	\$155,250	\$0
Mangement Consulting	\$0	\$3,457,012	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$62,000	\$0
Medical & Dental	\$0	\$98,000	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$2,500	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$20,000	\$0
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$3,794,762</b>	<b>\$0</b>



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

**Institute of Health Services - Shreveport Hospital**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	\$0
Revenues in FY 2013-14	\$0
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	0
Projected Revenue Available for FY 2014-15	0
Less Previous Commitments	0
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Satellite Parking Expansion	\$0
2. Surface Lot Improvements	\$0
3. Access Gate Upgrade	\$0
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	\$0
Revenues in FY 2013-14	\$0
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	0
Projected Revenue Available for FY 2014-15	0
Less Previous Commitments	0
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. EEG/ECG system	\$0
2. Portable ultrasound imaging system	\$0
3. 15 Desktop computers	\$0
4.	
5.	
Use Continuation Sheet if Necessary.	

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

**InstituLSUHSC - Shreveport Hospital**

<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	<b>0</b>
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	<b>0</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>V. Building Use Fee - Act 426 of 2013 Regular Session</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	<b>0</b>
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	<b>0</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

**Board of Regents****Form BOR-8**Institution: LSUHSC-SHREVEPORT HOSPITAL**Auxiliary Enterprise Operations**

	Cafeterias 2013-14	Cafeterias 2014-15	Post Office 2013-14	Post Office 2014-15	General Service Store 2013-14	General Service Store 2014-15	Bookstore 2013-14	Bookstore 2014-15
<b>Revenues</b>	\$0	\$0			\$0	\$0	\$0	\$0
<b>Expenditures</b>								
Salaries	\$0	\$0			\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0			\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0			\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0			\$0	\$0	\$0	\$0
Operating Services	\$0	\$0			\$0	\$0	\$0	\$0
Supplies	\$0	\$0			\$0	\$0	\$0	\$0
Merchandise for Resale	\$0	\$0			\$0	\$0	\$0	\$0
Professional Services	\$0	\$0			\$0	\$0	\$0	\$0
Other Charges	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0			\$0	\$0	\$0	\$0
Debt Service	\$0	\$0			\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0			\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Revenues in Excess of Expenditures</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

NOTE: Employees are reported on the BOR-9.



**Board of Regents****Form BOR-8**Institution: LSUHSC-SHREVEPORT HOSPITAL**Auxiliary Enterprise Operations**

	Telecomm 2013-14	Telecomm 2014-15	Networking 2013-14	Networking 2014-15	Gift Shop 2013-14	Gift Shop 2014-15	Grand Total 2013-14	Grand Total 2014-15
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Merchandise for Resale	\$0	\$0	\$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	\$0	\$0
Debt Service	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0		\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Revenues in Excess of Expenditures</b>	\$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  
Summary Request for Budgeted Positions**

Institution: LSUHSC-Shreveport Hospital

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
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 Professi	-	-	-	-	-	-
Subtotal Full-Time Positions	0	-	0	-	0	0
Full-Time Funded Vacant Positio	-	-	-	-	-	-
Pay Plan Reserves Total	-	-	-	-	-	-
Total Full Time Funded Positions	0	-	0	-	0	0
<b>PART - TIME</b>						
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 Professi	-	-	-	-	-	-
Subtotal Part-time Filled Position	-	-	-	-	-	-
Part - Time Funded Vacant Positi	-	-	-	-	-	-
Pay Plan Reserves Total	-	-	-	-	-	-
Total Part-Time Funded Positions	-	-	-	-	-	-
<b>Grand Total Funded Positions</b>	-	-	-	-	-	-

**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 HOSPITAL**  
**RECONCILE BOR-1 & BOR-10**  
**FY 2014-2015**

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	-
EXTRA COMP-PROF CARE (501310)	-
EXTRA COMP-SHIFT DIFFERENTIALS (502310)	-
EXTRA COMP - ON CALL PAY (502320)	-
OVERTIME (502500)	-
TERMINATION LEAVE MONTHLY (501700)	-
TERMINATION LEAVE BIWEEKLY (502700)	-
TERMINATION SICK LEAVE MONTHLY (501710)	-
EXTRA COMPENSATION (NET w/ RICP) (501300)	-
IDC OVERHEAD ALLOCATION	-
Adjustment:UPD BRF Reimbursement (502000)	-
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	-
TOTAL SALARIES (BOR-1)	-
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	-
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	-
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	-
RETIREEES' GROUP HOSPITAL	-
Adjustment:UPD BRF Reimbursement (502000)	-
RETIREEES' GROUP LIFE	-
UNEMPLOYMENT COMPENSATION	-
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	-
TOTAL RELATED BENEFITS (BOR-1)	-
VARIANCE BETWEEN BOR-1 & BOR-10	-





Attachment II  
 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 2013-2014 PRIOR YEAR ACTUAL REVENUE	FY 2014-2015 EXISTING OPERATING BUDGET REVENUE	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
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
<b>University/Board-Assessed Fees:</b>						
List						3-3
List						4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:</b>						
List						5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		\$0	\$0	\$0		

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

OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014			FY 2014-2015			FY 2015-2016		
	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)
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular									
Other Compensation									
Related Benefits									
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel									
Operating Services									
Supplies									
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges									
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions									
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$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.**

Attachment II

September 12, 2014 Meeting

Board of Regents  
Form BOR-13B

Institution LSUHSC - Shreveport Hospital

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

OPERATING BUDGET FEE NAME	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
List			
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
List			
List			
List			
List			
List			
List			
List			
List			
	\$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 2013-2014 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-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-1**

**Institution:** LSUHSC-Shreveport Hospital

**Revenue** Fiscal Year 2014-2015 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.



# **Louisiana State University Health Sciences Center Shreveport – E. A. Conway Medical Center**



**“Operating Budget”  
for Fiscal Year 2014-2015**

**Board of Regents  
Notes to Forms**

**Institution:** LSUHSCS - E A Conway Medical Center

<b>FORM #</b>	
	<p>FY 2013-2014 represents three (3) months funding prior to the public/private partnership effective 10/1/13 with the Biomedical Research Foundation (BRF) FY 2014-2015 no appropriation budget was distributed for EACMC</p>

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

**Institution:** LSUHSCS - E A Conway Medical Center

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) Budgeted 2013- 14	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$0	\$0	\$0	0.00%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$1,008,172	\$0	(\$1,008,172)	(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%
Overcollections Fund	\$0	\$1,008,172	\$0	(\$1,008,172)	(100.00%)
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$1,008,172</b>	<b>\$0</b>	<b>(\$1,008,172)</b>	<b>(100.00%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$12,271,026</b>	<b>\$0</b>	<b>(\$12,271,026)</b>	<b>(100.00%)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$2,999,765</b>	<b>\$0</b>	<b>(\$2,999,765)</b>	<b>(100.00%)</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$2,014,619</b>	<b>\$0</b>	<b>(\$2,014,619)</b>	<b>(100.00%)</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$18,293,582</b>	<b>\$0</b>	<b>(\$18,293,582)</b>	<b>(100.00%)</b>
<b>Expenditures by Function:</b>					
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%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Hospital	\$0	\$18,293,582	\$0	(\$18,293,582)	(100.00%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$18,293,582</b>	<b>\$0</b>	<b>(\$18,293,582)</b>	<b>(100.00%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$7,888,218	\$0	(\$7,888,218)	(100.00%)
Other Compensation	\$0	\$405,800	\$0	(\$405,800)	(100.00%)
Related Benefits	\$0	\$2,816,472	\$0	(\$2,816,472)	(100.00%)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$11,110,490</b>	<b>\$0</b>	<b>(\$11,110,490)</b>	<b>(100.00%)</b>
Travel	\$0	\$2,058	\$0	(\$2,058)	(100.00%)
Operating Services	\$0	\$1,076,219	\$0	(\$1,076,219)	(100.00%)
Supplies	\$0	\$2,104,522	\$0	(\$2,104,522)	(100.00%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$3,182,799</b>	<b>\$0</b>	<b>(\$3,182,799)</b>	<b>(100.00%)</b>
Professional Services	\$0	\$683,996	\$0	(\$683,996)	(100.00%)
Other Charges	\$0	\$0	\$0	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$3,316,297	\$0	(\$3,316,297)	(100.00%)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$4,000,293</b>	<b>\$0</b>	<b>(\$4,000,293)</b>	<b>(100.00%)</b>
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$18,293,582</b>	<b>\$0</b>	<b>(\$18,293,582)</b>	<b>(100.00%)</b>

\* This column should reflect the last approved BA-7 in FY 13-14

\*\*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 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER /UNDER 2013-14
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$1,369,291	\$0	(\$1,369,291)
Uncompensated Care	\$0	\$9,990,018	\$0	(\$9,990,018)
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$911,717	\$0	(\$911,717)
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$12,271,026</b>	<b>\$0</b>	<b>(\$12,271,026)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
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
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Hospital - Commercial/Self-Pay	\$0	\$699,787	\$0	(\$699,787)
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	\$2,299,978	\$0	(\$2,299,978)
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$2,999,765</b>	<b>\$0</b>	<b>(\$2,999,765)</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$2,014,619	\$0	(\$2,014,619)
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$2,014,619</b>	<b>\$0</b>	<b>(\$2,014,619)</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$17,285,410</b>	<b>\$0</b>	<b>(\$17,285,410)</b>

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

Institution: LSUHSCS - E A Conway Medical Center

Source:	BUDGETED 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
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	\$1,008,172	100.00%	\$0	0.00%	\$1,008,172	5.40%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-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%
Overcollections Fund	\$1,008,172	100.00%	\$0	0.00%	\$1,008,172	5.40%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$1,008,172</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,008,172</b>	<b>5.40%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$1,369,291	100.00%	\$0	0.00%	\$1,369,291	7.33%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$9,990,018	100.00%	\$0	0.00%	\$9,990,018	53.49%	\$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	\$911,717	100.00%	\$0	0.00%	\$911,717	4.88%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$12,271,026</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$12,271,026</b>	<b>65.71%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$699,787	100.00%	\$0	0.00%	\$699,787	3.75%	\$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%	\$28,750	100.00%	\$28,750	0.15%	\$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%	\$34,592	100.00%	\$34,592	0.19%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$2,299,978	87.83%	\$318,586	12.17%	\$2,618,564	14.02%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Self-Generated Funds</b>	<b>\$2,999,765</b>	<b>88.71%</b>	<b>\$381,928</b>	<b>11.29%</b>	<b>\$3,381,693</b>	<b>18.11%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$2,014,619	100.00%	\$0	0.00%	\$2,014,619	10.79%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$2,014,619</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$2,014,619</b>	<b>10.79%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$18,293,582</b>	<b>97.95%</b>	<b>\$381,928</b>	<b>2.05%</b>	<b>\$18,675,510</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>

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: LSUHSCS - E A Conway Medical Center

Source:	ACTUAL 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Parl-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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
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%	\$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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.  
The 2013-2014 column show report "Actual" should be shown in the final submission.



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

Institution: LSUHSCS - E A Conway Medical Center September 12, 2014 Meeting

Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** LSUHSCS - E A Conway Medical Center September 12, 2014 Meeting

<b>Function: Academic Support Includes Libraries</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Student Services</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Institutional Support</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** LSUHSCS - E A Conway Medical Center September 12, 2014 Meeting

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** LSUHSCS - E A Conway Medical Center September 12, 2014 Meeting

<b>Hospitals</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$7,888,218	\$0	(\$7,888,218)
Other Compensation	\$0	\$405,800	\$0	(\$405,800)
Related Benefits	\$0	\$2,816,472	\$0	(\$2,816,472)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$11,110,490</b>	<b>\$0</b>	<b>(\$11,110,490)</b>
Travel	\$0	\$2,058	\$0	(\$2,058)
Operating Services	\$0	\$1,076,219	\$0	(\$1,076,219)
Supplies	\$0	\$2,104,522	\$0	(\$2,104,522)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$3,182,799</b>	<b>\$0</b>	<b>(\$3,182,799)</b>
Professional Services	\$0	\$683,996	\$0	(\$683,996)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$3,316,297	\$0	(\$3,316,297)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$4,000,293</b>	<b>\$0</b>	<b>(\$4,000,293)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$18,293,582</b>	<b>\$0</b>	<b>(\$18,293,582)</b>
<b>Transfers</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Athletics</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Institution: LSUHSCS - E A Conway Medical Center September 12, 2014 Meeting

Other	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$7,888,218	\$0	(\$7,888,218)
Other Compensation	\$0	\$405,800	\$0	(\$405,800)
Related Benefits	\$0	\$2,816,472	\$0	(\$2,816,472)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$11,110,490</b>	<b>\$0</b>	<b>(\$11,110,490)</b>
Travel	\$0	\$2,058	\$0	(\$2,058)
Operating Services	\$0	\$1,076,219	\$0	(\$1,076,219)
Supplies	\$0	\$2,104,522	\$0	(\$2,104,522)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$3,182,799</b>	<b>\$0</b>	<b>(\$3,182,799)</b>
Professional Services	\$0	\$683,996	\$0	(\$683,996)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$3,316,297	\$0	(\$3,316,297)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$4,000,293</b>	<b>\$0</b>	<b>(\$4,000,293)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$18,293,582</b>	<b>\$0</b>	<b>(\$18,293,582)</b>

**Total must equal BOR-1.**

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
<b>College of Hospital</b>				
<b>2018710</b>	<b>Administration</b>			
<b>Department of Administration</b>				
Salaries Regular	0.00	85,542	0	-85,542
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,216	0	-34,216
Total Personnel Services	0.00	119,758	0	-119,758
Travel	0.00	1,108	0	-1,108
Operating Services	0.00	9,580	0	-9,580
Supplies	0.00	2,550	0	-2,550
Total Operating Expenditures	0.00	13,238	0	-13,238
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	83,359	0	-83,359
Debt Service	0.00	0	0	0
Total Other Charges	0.00	83,359	0	-83,359
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	216,355	0	-216,355
<b>Function of Hospitals</b>				
Salaries Regular	0.00	85,542	0	-85,542
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,216	0	-34,216
Total Personnel Services	0.00	119,758	0	-119,758
Travel	0.00	1,108	0	-1,108
Operating Services	0.00	9,580	0	-9,580
Supplies	0.00	2,550	0	-2,550
Total Operating Expenditures	0.00	13,238	0	-13,238
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	83,359	0	-83,359
Debt Service	0.00	0	0	0
Total Other Charges	0.00	83,359	0	-83,359
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	216,355	0	-216,355
<b>2018713</b>	<b>Internal Audit - EACMC</b>			
<b>Department of Internal Audit - EACMC</b>				
Salaries Regular	0.00	39	0	-39
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	39	0	-39
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	100	0	-100
Total Operating Expenditures	0.00	100	0	-100
Professional Services	0.00	0	0	0



Board of Regents  
Form BOR-4A  
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Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	9,779	0	-9,779
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,779	0	-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	9,918	0	-9,918

### Function of Hospitals

Salaries Regular	0.00	39	0	-39
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	39	0	-39
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	100	0	-100
Total Operating Expenditures	0.00	100	0	-100
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	9,779	0	-9,779
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,779	0	-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	9,918	0	-9,918

2018750

### Administration Department 3

#### Department of Administration Department 3

Salaries Regular	0.00	-1,353,123	0	1,353,123
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-500,000	0	500,000
Total Personnel Services	0.00	-1,853,123	0	1,853,123
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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 Administration Department 3	0.00	-1,853,123	0	1,853,123

### Function of Hospitals

Salaries Regular	0.00	-1,353,123	0	1,353,123
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-500,000	0	500,000
Total Personnel Services	0.00	-1,853,123	0	1,853,123

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	-1,853,123	0	1,853,123

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	29,069	0	-29,069
Debt Service	0.00	0	0	0
Total Other Charges	0.00	29,069	0	-29,069
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	29,069	0	-29,069

**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	29,069	0	-29,069
Debt Service	0.00	0	0	0
Total Other Charges	0.00	29,069	0	-29,069
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	29,069	0	-29,069

2036010 Nursery					
Department of Nursery					
Salaries Regular	0.00	28,729	0	-28,729	
Other Compensation	0.00	100	0	-100	
Related Benefits	0.00	6,540	0	-6,540	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>35,369</b>	<b>0</b>	<b>-35,369</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	2,725	0	-2,725	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,725</b>	<b>0</b>	<b>-2,725</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department of Nursery Total</b>	<b>0.00</b>	<b>38,094</b>	<b>0</b>	<b>-38,094</b>	
Function of Hospitals					
Salaries Regular	0.00	28,729	0	-28,729	
Other Compensation	0.00	100	0	-100	
Related Benefits	0.00	6,540	0	-6,540	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>35,369</b>	<b>0</b>	<b>-35,369</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	2,725	0	-2,725	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,725</b>	<b>0</b>	<b>-2,725</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>38,094</b>	<b>0</b>	<b>-38,094</b>	
2036050 Pediatric Inpatient					
Department of Pediatric Inpatient					
Salaries Regular	0.00	0	0	0	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	0	0	0	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	250	0	-250	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>250</b>	<b>0</b>	<b>-250</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	

Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	250	0	-250
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	250	0	-250
Total Operating Expenditures	0.00	250	0	-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	250	0	-250
<b>2036130</b>	<b>OB_GYN Unit</b>			
<b>Department of OB_GYN Unit</b>				
Salaries Regular	0.00	418,488	0	-418,488
Other Compensation	0.00	12,200	0	-12,200
Related Benefits	0.00	88,787	0	-88,787
Total Personnel Services	0.00	519,475	0	-519,475
Travel	0.00	0	0	0
Operating Services	0.00	150	0	-150
Supplies	0.00	15,250	0	-15,250
Total Operating Expenditures	0.00	15,400	0	-15,400
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 OB_GYN Unit Total	0.00	534,875	0	-534,875
<b>Function of Hospitals</b>				
Salaries Regular	0.00	418,488	0	-418,488
Other Compensation	0.00	12,200	0	-12,200
Related Benefits	0.00	88,787	0	-88,787
Total Personnel Services	0.00	519,475	0	-519,475
Travel	0.00	0	0	0
Operating Services	0.00	150	0	-150
Supplies	0.00	15,250	0	-15,250

Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	15,400	0	-15,400
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
Function of Hospitals Total	0.00	534,875	0	-534,875

2036170

**Surgery Unit****Department of Surgery Unit**

Salaries Regular	0.00	241,528	0	-241,528
Other Compensation	0.00	11,350	0	-11,350
Related Benefits	0.00	73,741	0	-73,741
Total Personnel Services	0.00	326,619	0	-326,619
Travel	0.00	0	0	0
Operating Services	0.00	2,000	0	-2,000
Supplies	0.00	8,650	0	-8,650
Total Operating Expenditures	0.00	10,650	0	-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 of Surgery Unit Total	0.00	337,269	0	-337,269

**Function of Hospitals**

Salaries Regular	0.00	241,528	0	-241,528
Other Compensation	0.00	11,350	0	-11,350
Related Benefits	0.00	73,741	0	-73,741
Total Personnel Services	0.00	326,619	0	-326,619
Travel	0.00	0	0	0
Operating Services	0.00	2,000	0	-2,000
Supplies	0.00	8,650	0	-8,650
Total Operating Expenditures	0.00	10,650	0	-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	337,269	0	-337,269

2036220

**Medicine Unit****Department of Medicine Unit**

Salaries Regular	0.00	276,503	0	-276,503
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Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Other Compensation	0.00	22,600	0	-22,600
Related Benefits	0.00	93,833	0	-93,833
<b>Total Personnel Services</b>	<b>0.00</b>	<b>392,936</b>	<b>0</b>	<b>-392,936</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,859	0	-1,859
Supplies	0.00	18,250	0	-18,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>20,109</b>	<b>0</b>	<b>-20,109</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Medicine Unit Total</b>	<b>0.00</b>	<b>413,045</b>	<b>0</b>	<b>-413,045</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	276,503	0	-276,503
Other Compensation	0.00	22,600	0	-22,600
Related Benefits	0.00	93,833	0	-93,833
<b>Total Personnel Services</b>	<b>0.00</b>	<b>392,936</b>	<b>0</b>	<b>-392,936</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,859	0	-1,859
Supplies	0.00	18,250	0	-18,250
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>20,109</b>	<b>0</b>	<b>-20,109</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>413,045</b>	<b>0</b>	<b>-413,045</b>
<b>2036320 Intensive Care Unit</b>				
<b>Department of Intensive Care Unit</b>				
Salaries Regular	0.00	322,481	0	-322,481
Other Compensation	0.00	4,700	0	-4,700
Related Benefits	0.00	96,751	0	-96,751
<b>Total Personnel Services</b>	<b>0.00</b>	<b>423,932</b>	<b>0</b>	<b>-423,932</b>
Travel	0.00	0	0	0
Operating Services	0.00	8,750	0	-8,750
Supplies	0.00	21,675	0	-21,675
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>30,425</b>	<b>0</b>	<b>-30,425</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	454,357	0	-454,357

**Function of Hospitals**

Salaries Regular	0.00	322,481	0	-322,481
Other Compensation	0.00	4,700	0	-4,700
Related Benefits	0.00	96,751	0	-96,751
Total Personnel Services	0.00	423,932	0	-423,932
Travel	0.00	0	0	0
Operating Services	0.00	8,750	0	-8,750
Supplies	0.00	21,675	0	-21,675
Total Operating Expenditures	0.00	30,425	0	-30,425
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	454,357	0	-454,357

2036370

**Neonatal ICU**

**Department of Neonatal ICU**

Salaries Regular	0.00	248,423	0	-248,423
Other Compensation	0.00	1,500	0	-1,500
Related Benefits	0.00	83,523	0	-83,523
Total Personnel Services	0.00	333,446	0	-333,446
Travel	0.00	0	0	0
Operating Services	0.00	225	0	-225
Supplies	0.00	13,850	0	-13,850
Total Operating Expenditures	0.00	14,075	0	-14,075
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	347,521	0	-347,521

**Function of Hospitals**

Salaries Regular	0.00	248,423	0	-248,423
Other Compensation	0.00	1,500	0	-1,500
Related Benefits	0.00	83,523	0	-83,523
Total Personnel Services	0.00	333,446	0	-333,446
Travel	0.00	0	0	0
Operating Services	0.00	225	0	-225
Supplies	0.00	13,850	0	-13,850
Total Operating Expenditures	0.00	14,075	0	-14,075
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

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Detail of Departmental Costs by Function

	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	347,521	0	-347,521
<b>2036410</b>	<b>Psychiatric Inpatient Unit</b>				
	<b>Department of Psychiatric Inpatient Unit</b>				
	Salaries Regular	0.00	358,239	0	-358,239
	Other Compensation	0.00	50,250	0	-50,250
	Related Benefits	0.00	143,586	0	-143,586
	Total Personnel Services	0.00	552,075	0	-552,075
	Travel	0.00	0	0	0
	Operating Services	0.00	9,367	0	-9,367
	Supplies	0.00	4,475	0	-4,475
	Total Operating Expenditures	0.00	13,842	0	-13,842
	Professional Services	0.00	17,500	0	-17,500
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	100,000	0	-100,000
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	117,500	0	-117,500
	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 Psychiatric Inpatient Unit Total	0.00	683,417	0	-683,417
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	358,239	0	-358,239
	Other Compensation	0.00	50,250	0	-50,250
	Related Benefits	0.00	143,586	0	-143,586
	Total Personnel Services	0.00	552,075	0	-552,075
	Travel	0.00	0	0	0
	Operating Services	0.00	9,367	0	-9,367
	Supplies	0.00	4,475	0	-4,475
	Total Operating Expenditures	0.00	13,842	0	-13,842
	Professional Services	0.00	17,500	0	-17,500
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	100,000	0	-100,000
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	117,500	0	-117,500
	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	683,417	0	-683,417
<b>2036440</b>	<b>Supervised Care Unit</b>				
	<b>Department of Supervised Care Unit</b>				
	Salaries Regular	0.00	162,507	0	-162,507
	Other Compensation	0.00	10,000	0	-10,000
	Related Benefits	0.00	47,675	0	-47,675
	Total Personnel Services	0.00	220,182	0	-220,182



Travel	0.00	0	0	0
Operating Services	0.00	1,175	0	-1,175
Supplies	0.00	9,325	0	-9,325
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,500</b>	<b>0</b>	<b>-10,500</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Supervised Care Unit Total</b>	<b>0.00</b>	<b>230,682</b>	<b>0</b>	<b>-230,682</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	162,507	0	-162,507
Other Compensation	0.00	10,000	0	-10,000
Related Benefits	0.00	47,675	0	-47,675
<b>Total Personnel Services</b>	<b>0.00</b>	<b>220,182</b>	<b>0</b>	<b>-220,182</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,175	0	-1,175
Supplies	0.00	9,325	0	-9,325
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,500</b>	<b>0</b>	<b>-10,500</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>230,682</b>	<b>0</b>	<b>-230,682</b>
<b>2037001 Labor And Delivery</b>				
<b>Department of Labor And Delivery</b>				
Salaries Regular	0.00	253,164	0	-253,164
Other Compensation	0.00	350	0	-350
Related Benefits	0.00	47,675	0	-47,675
<b>Total Personnel Services</b>	<b>0.00</b>	<b>301,189</b>	<b>0</b>	<b>-301,189</b>
Travel	0.00	0	0	0
Operating Services	0.00	200	0	-200
Supplies	0.00	58,270	0	-58,270
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>58,470</b>	<b>0</b>	<b>-58,470</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Labor And Delivery Total</b>	<b>0.00</b>	<b>359,659</b>	<b>0</b>	<b>-359,659</b>

<b>Function of Hospitals</b>				
Salaries Regular	0.00	253,164	0	-253,164
Other Compensation	0.00	350	0	-350
Related Benefits	0.00	47,675	0	-47,675
<b>Total Personnel Services</b>	<b>0.00</b>	<b>301,189</b>	<b>0</b>	<b>-301,189</b>
Travel	0.00	0	0	0
Operating Services	0.00	200	0	-200
Supplies	0.00	58,270	0	-58,270
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>58,470</b>	<b>0</b>	<b>-58,470</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>359,659</b>	<b>0</b>	<b>-359,659</b>
<b>2037020</b>	<b>Operating Room</b>			
<b>Department of Operating Room</b>				
Salaries Regular	0.00	222,687	0	-222,687
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,414	0	-72,414
<b>Total Personnel Services</b>	<b>0.00</b>	<b>295,101</b>	<b>0</b>	<b>-295,101</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,193	0	-5,193
Supplies	0.00	156,706	0	-156,706
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>161,899</b>	<b>0</b>	<b>-161,899</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Operating Room Total</b>	<b>0.00</b>	<b>457,000</b>	<b>0</b>	<b>-457,000</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	222,687	0	-222,687
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,414	0	-72,414
<b>Total Personnel Services</b>	<b>0.00</b>	<b>295,101</b>	<b>0</b>	<b>-295,101</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,193	0	-5,193
Supplies	0.00	156,706	0	-156,706
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>161,899</b>	<b>0</b>	<b>-161,899</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

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General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	457,000	0	-457,000

2037060

**Recovery Room****Department of Recovery Room**

Salaries Regular	0.00	120,239	0	-120,239
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,815	0	-37,815
Total Personnel Services	0.00	158,054	0	-158,054
Travel	0.00	0	0	0
Operating Services	0.00	100	0	-100
Supplies	0.00	2,225	0	-2,225
Total Operating Expenditures	0.00	2,325	0	-2,325
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	160,379	0	-160,379

**Function of Hospitals**

Salaries Regular	0.00	120,239	0	-120,239
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,815	0	-37,815
Total Personnel Services	0.00	158,054	0	-158,054
Travel	0.00	0	0	0
Operating Services	0.00	100	0	-100
Supplies	0.00	2,225	0	-2,225
Total Operating Expenditures	0.00	2,325	0	-2,325
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	160,379	0	-160,379

2047050

**Outpatient Surgery****Department of Outpatient Surgery**

Salaries Regular	0.00	58,561	0	-58,561
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,624	0	-19,624
Total Personnel Services	0.00	78,185	0	-78,185
Travel	0.00	0	0	0
Operating Services	0.00	412	0	-412
Supplies	0.00	7,750	0	-7,750

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Total Operating Expenditures	0.00	8,162	0	-8,162
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	86,347	0	-86,347
<b>Function of Hospitals</b>				
Salaries Regular	0.00	58,561	0	-58,561
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,624	0	-19,624
Total Personnel Services	0.00	78,185	0	-78,185
Travel	0.00	0	0	0
Operating Services	0.00	412	0	-412
Supplies	0.00	7,750	0	-7,750
Total Operating Expenditures	0.00	8,162	0	-8,162
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	86,347	0	-86,347
<b>2047100</b>	<b>Emergency</b>			
<b>Department of Emergency</b>				
Salaries Regular	0.00	368,717	0	-368,717
Other Compensation	0.00	42,750	0	-42,750
Related Benefits	0.00	101,580	0	-101,580
Total Personnel Services	0.00	513,047	0	-513,047
Travel	0.00	0	0	0
Operating Services	0.00	707	0	-707
Supplies	0.00	46,750	0	-46,750
Total Operating Expenditures	0.00	47,457	0	-47,457
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	562,500	0	-562,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	562,500	0	-562,500
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	1,123,004	0	-1,123,004
<b>Function of Hospitals</b>				
Salaries Regular	0.00	368,717	0	-368,717
Other Compensation	0.00	42,750	0	-42,750

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Related Benefits	0.00	101,580	0	-101,580
Total Personnel Services	0.00	513,047	0	-513,047
Travel	0.00	0	0	0
Operating Services	0.00	707	0	-707
Supplies	0.00	46,750	0	-46,750
Total Operating Expenditures	0.00	47,457	0	-47,457
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	562,500	0	-562,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	562,500	0	-562,500
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	1,123,004	0	-1,123,004

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	250	0	-250
Supplies	0.00	90	0	-90
Total Operating Expenditures	0.00	340	0	-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 Psych Crisis Unit Total	0.00	340	0	-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
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	250	0	-250
Supplies	0.00	90	0	-90
Total Operating Expenditures	0.00	340	0	-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

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	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	340	0	-340
<b>2047680</b>	<b>Medicine Clinic</b>				
	<b>Department of Medicine Clinic</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	487	0	-487
	Supplies	0.00	5,375	0	-5,375
	Total Operating Expenditures	0.00	5,862	0	-5,862
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	5,862	0	-5,862
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	487	0	-487
	Supplies	0.00	5,375	0	-5,375
	Total Operating Expenditures	0.00	5,862	0	-5,862
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	5,862	0	-5,862
<b>2047730</b>	<b>Ophthalmology Clinic</b>				
	<b>Department of Ophthalmology Clinic</b>				
	Salaries Regular	0.00	33,352	0	-33,352
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	12,098	0	-12,098
	Total Personnel Services	0.00	45,450	0	-45,450
	Travel	0.00	0	0	0
	Operating Services	0.00	50	0	-50
	Supplies	0.00	3,550	0	-3,550
	Total Operating Expenditures	0.00	3,600	0	-3,600
	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
Department of Ophthalmology Clinic Total	0.00	49,050	0	-49,050

**Function of Hospitals**

Salaries Regular	0.00	33,352	0	-33,352
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,098	0	-12,098
Total Personnel Services	0.00	45,450	0	-45,450
Travel	0.00	0	0	0
Operating Services	0.00	50	0	-50
Supplies	0.00	3,550	0	-3,550
Total Operating Expenditures	0.00	3,600	0	-3,600
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	49,050	0	-49,050

2047760

**OB\_GYN Clinic**

**Department of OB\_GYN Clinic**

Salaries Regular	0.00	96,369	0	-96,369
Other Compensation	0.00	625	0	-625
Related Benefits	0.00	34,660	0	-34,660
Total Personnel Services	0.00	131,654	0	-131,654
Travel	0.00	0	0	0
Operating Services	0.00	471	0	-471
Supplies	0.00	11,250	0	-11,250
Total Operating Expenditures	0.00	11,721	0	-11,721
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	143,375	0	-143,375

**Function of Hospitals**

Salaries Regular	0.00	96,369	0	-96,369
Other Compensation	0.00	625	0	-625
Related Benefits	0.00	34,660	0	-34,660
Total Personnel Services	0.00	131,654	0	-131,654
Travel	0.00	0	0	0

Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Operating Services	0.00	471	0	-471
Supplies	0.00	11,250	0	-11,250
Total Operating Expenditures	0.00	11,721	0	-11,721
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	143,375	0	-143,375

2047765

**Disease Management Clinic****Department of Disease Management Clinic**

Salaries Regular	0.00	7,217	0	-7,217
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,887	0	-2,887
Total Personnel Services	0.00	10,104	0	-10,104
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	348	0	-348
Total Operating Expenditures	0.00	348	0	-348
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	21,600	0	-21,600
Debt Service	0.00	0	0	0
Total Other Charges	0.00	21,600	0	-21,600
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Disease Management Clinic	0.00	32,052	0	-32,052

**Function of Hospitals**

Salaries Regular	0.00	7,217	0	-7,217
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,887	0	-2,887
Total Personnel Services	0.00	10,104	0	-10,104
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	348	0	-348
Total Operating Expenditures	0.00	348	0	-348
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	21,600	0	-21,600
Debt Service	0.00	0	0	0
Total Other Charges	0.00	21,600	0	-21,600
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	32,052	0	-32,052

2047770

**Oncology Clinic**



<b>Department of Oncology Clinic</b>				
Salaries Regular	0.00	73,092	0	-73,092
Other Compensation	0.00	1,625	0	-1,625
Related Benefits	0.00	24,600	0	-24,600
<b>Total Personnel Services</b>	<b>0.00</b>	<b>99,317</b>	<b>0</b>	<b>-99,317</b>
Travel	0.00	0	0	0
Operating Services	0.00	38,217	0	-38,217
Supplies	0.00	9,275	0	-9,275
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>47,492</b>	<b>0</b>	<b>-47,492</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	50,000	0	-50,000
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>-50,000</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Oncology Clinic Total</b>	<b>0.00</b>	<b>196,809</b>	<b>0</b>	<b>-196,809</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	73,092	0	-73,092
Other Compensation	0.00	1,625	0	-1,625
Related Benefits	0.00	24,600	0	-24,600
<b>Total Personnel Services</b>	<b>0.00</b>	<b>99,317</b>	<b>0</b>	<b>-99,317</b>
Travel	0.00	0	0	0
Operating Services	0.00	38,217	0	-38,217
Supplies	0.00	9,275	0	-9,275
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>47,492</b>	<b>0</b>	<b>-47,492</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	50,000	0	-50,000
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>-50,000</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>196,809</b>	<b>0</b>	<b>-196,809</b>
<b>2047840</b>	<b>Pediatric Clinics</b>			
<b>Department of Pediatric Clinics</b>				
Salaries Regular	0.00	18,396	0	-18,396
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,968	0	-6,968
<b>Total Personnel Services</b>	<b>0.00</b>	<b>25,364</b>	<b>0</b>	<b>-25,364</b>
Travel	0.00	0	0	0
Operating Services	0.00	611	0	-611
Supplies	0.00	2,030	0	-2,030
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,641</b>	<b>0</b>	<b>-2,641</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

General Acquisitions	0.00	0	0	0
Library Acquisitions	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	28,005	0	-28,005
<b>Function of Hospitals</b>				
Salaries Regular	0.00	18,396	0	-18,396
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,968	0	-6,968
Total Personnel Services	0.00	25,364	0	-25,364
Travel	0.00	0	0	0
Operating Services	0.00	611	0	-611
Supplies	0.00	2,030	0	-2,030
Total Operating Expenditures	0.00	2,641	0	-2,641
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	28,005	0	-28,005
<b>2047850 Walk In Outpatient Clinic</b>				
<b>Department of Walk In Outpatient Clinic</b>				
Salaries Regular	0.00	192,791	0	-192,791
Other Compensation	0.00	25	0	-25
Related Benefits	0.00	75,462	0	-75,462
Total Personnel Services	0.00	268,278	0	-268,278
Travel	0.00	0	0	0
Operating Services	0.00	1,261	0	-1,261
Supplies	0.00	7,150	0	-7,150
Total Operating Expenditures	0.00	8,411	0	-8,411
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 Walk In Outpatient Clinic Total	0.00	276,689	0	-276,689
<b>Function of Hospitals</b>				
Salaries Regular	0.00	192,791	0	-192,791
Other Compensation	0.00	25	0	-25
Related Benefits	0.00	75,462	0	-75,462
Total Personnel Services	0.00	268,278	0	-268,278
Travel	0.00	0	0	0
Operating Services	0.00	1,261	0	-1,261
Supplies	0.00	7,150	0	-7,150
Total Operating Expenditures	0.00	8,411	0	-8,411

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	276,689	0	-276,689

**2047890**

<b>Family Practice Clinic</b>				
<b>Department of Family Practice Clinic</b>				
Salaries Regular	0.00	127,604	0	-127,604
Other Compensation	0.00	3,750	0	-3,750
Related Benefits	0.00	44,783	0	-44,783
Total Personnel Services	0.00	176,137	0	-176,137
Travel	0.00	0	0	0
Operating Services	0.00	1,763	0	-1,763
Supplies	0.00	5,937	0	-5,937
Total Operating Expenditures	0.00	7,700	0	-7,700
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	183,837	0	-183,837

<b>Function of Hospitals</b>				
Salaries Regular	0.00	127,604	0	-127,604
Other Compensation	0.00	3,750	0	-3,750
Related Benefits	0.00	44,783	0	-44,783
Total Personnel Services	0.00	176,137	0	-176,137
Travel	0.00	0	0	0
Operating Services	0.00	1,763	0	-1,763
Supplies	0.00	5,937	0	-5,937
Total Operating Expenditures	0.00	7,700	0	-7,700
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	183,837	0	-183,837

**2047930**

<b>HIV Clinic</b>				
<b>Department of HIV Clinic</b>				
Salaries Regular	0.00	17,752	0	-17,752
Other Compensation	0.00	0	0	0

Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>17,752</b>	<b>0</b>	<b>-17,752</b>
Travel	0.00	0	0	0
Operating Services	0.00	250	0	-250
Supplies	0.00	1,125	0	-1,125
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,375</b>	<b>0</b>	<b>-1,375</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of HIV Clinic Total</b>	<b>0.00</b>	<b>19,127</b>	<b>0</b>	<b>-19,127</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	17,752	0	-17,752
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>17,752</b>	<b>0</b>	<b>-17,752</b>
Travel	0.00	0	0	0
Operating Services	0.00	250	0	-250
Supplies	0.00	1,125	0	-1,125
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,375</b>	<b>0</b>	<b>-1,375</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>19,127</b>	<b>0</b>	<b>-19,127</b>
<b>2048785 Compliance</b>				
<b>Department of Compliance</b>				
Salaries Regular	0.00	17,603	0	-17,603
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,041	0	-7,041
<b>Total Personnel Services</b>	<b>0.00</b>	<b>24,644</b>	<b>0</b>	<b>-24,644</b>
Travel	0.00	0	0	0
Operating Services	0.00	376	0	-376
Supplies	0.00	52	0	-52
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>428</b>	<b>0</b>	<b>-428</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	25,072	0	-25,072
<b>Function of Hospitals</b>				
Salaries Regular	0.00	17,603	0	-17,603
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,041	0	-7,041
Total Personnel Services	0.00	24,644	0	-24,644
Travel	0.00	0	0	0
Operating Services	0.00	376	0	-376
Supplies	0.00	52	0	-52
Total Operating Expenditures	0.00	428	0	-428
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	25,072	0	-25,072
<b>2058150 Medical Assistance Program</b>				
<b>Department of Medical Assistance Program</b>				
Salaries Regular	0.00	10,857	0	-10,857
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,343	0	-4,343
Total Personnel Services	0.00	15,200	0	-15,200
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	25	0	-25
Total Operating Expenditures	0.00	25	0	-25
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	15,225	0	-15,225
<b>Function of Hospitals</b>				
Salaries Regular	0.00	10,857	0	-10,857
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,343	0	-4,343
Total Personnel Services	0.00	15,200	0	-15,200
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	25	0	-25
Total Operating Expenditures	0.00	25	0	-25
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	15,225	0	-15,225

2058160

**Volunteer Coordinator****Department of Volunteer Coordinator**

Salaries Regular	0.00	39	0	-39
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	39	0	-39
Travel	0.00	0	0	0
Operating Services	0.00	30	0	-30
Supplies	0.00	200	0	-200
Total Operating Expenditures	0.00	230	0	-230
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	269	0	-269

**Function of Hospitals**

Salaries Regular	0.00	39	0	-39
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	39	0	-39
Travel	0.00	0	0	0
Operating Services	0.00	30	0	-30
Supplies	0.00	200	0	-200
Total Operating Expenditures	0.00	230	0	-230
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	269	0	-269

2058190

**Inservice Education****Department of Inservice Education**

Salaries Regular	0.00	58,157	0	-58,157
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,902	0	-15,902
Total Personnel Services	0.00	74,059	0	-74,059
Travel	0.00	0	0	0

Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Operating Services	0.00	2,035	0	-2,035
Supplies	0.00	1,625	0	-1,625
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,660</b>	<b>0</b>	<b>-3,660</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Inservice Education Total</b>	<b>0.00</b>	<b>77,719</b>	<b>0</b>	<b>-77,719</b>

**Function of Hospitals**

Salaries Regular	0.00	58,157	0	-58,157
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,902	0	-15,902
<b>Total Personnel Services</b>	<b>0.00</b>	<b>74,059</b>	<b>0</b>	<b>-74,059</b>
Travel	0.00	0	0	0
Operating Services	0.00	2,035	0	-2,035
Supplies	0.00	1,625	0	-1,625
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>3,660</b>	<b>0</b>	<b>-3,660</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>77,719</b>	<b>0</b>	<b>-77,719</b>

2058350

**Pastoral Care****Department of Pastoral Care**

Salaries Regular	0.00	10,830	0	-10,830
Other Compensation	0.00	14,000	0	-14,000
Related Benefits	0.00	4,252	0	-4,252
<b>Total Personnel Services</b>	<b>0.00</b>	<b>29,082</b>	<b>0</b>	<b>-29,082</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	140	0	-140
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>140</b>	<b>0</b>	<b>-140</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Pastoral Care Total</b>	<b>0.00</b>	<b>29,222</b>	<b>0</b>	<b>-29,222</b>

**Function of Hospitals**

Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Salaries Regular	0.00	10,830	0	-10,830
Other Compensation	0.00	14,000	0	-14,000
Related Benefits	0.00	4,252	0	-4,252
<b>Total Personnel Services</b>	<b>0.00</b>	<b>29,082</b>	<b>0</b>	<b>-29,082</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	140	0	-140
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>140</b>	<b>0</b>	<b>-140</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>29,222</b>	<b>0</b>	<b>-29,222</b>

2058450

**Admitting\_Patient Registration****Department of Admitting\_Patient Registration**

Salaries Regular	0.00	209,682	0	-209,682
Other Compensation	0.00	100	0	-100
Related Benefits	0.00	83,993	0	-83,993
<b>Total Personnel Services</b>	<b>0.00</b>	<b>293,775</b>	<b>0</b>	<b>-293,775</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,301	0	-5,301
Supplies	0.00	12,000	0	-12,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>17,301</b>	<b>0</b>	<b>-17,301</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Admitting_Patient Registration</b>	<b>0.00</b>	<b>311,076</b>	<b>0</b>	<b>-311,076</b>

**Function of Hospitals**

Salaries Regular	0.00	209,682	0	-209,682
Other Compensation	0.00	100	0	-100
Related Benefits	0.00	83,993	0	-83,993
<b>Total Personnel Services</b>	<b>0.00</b>	<b>293,775</b>	<b>0</b>	<b>-293,775</b>
Travel	0.00	0	0	0
Operating Services	0.00	5,301	0	-5,301
Supplies	0.00	12,000	0	-12,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>17,301</b>	<b>0</b>	<b>-17,301</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0



Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	311,076	0	-311,076
<b>2058740</b>	<b>Administrative Services</b>				
	<b>Department of Administrative Services</b>				
	Salaries Regular	0.00	3,028	0	-3,028
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	3,028	0	-3,028
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	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	3,028	0	-3,028
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	3,028	0	-3,028
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	3,028	0	-3,028
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	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	3,028	0	-3,028
<b>2058775</b>	<b>Benchmarking and Analytics</b>				
	<b>Department of Benchmarking and Analytics</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	8,750	0	-8,750
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	8,750	0	-8,750

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 Benchmarking and Analytics	0.00	8,750	0	-8,750

**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	8,750	0	-8,750
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	8,750	0	-8,750
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	8,750	0	-8,750

2058790

**Finance**

**Department of Finance**

Salaries Regular	0.00	53,696	0	-53,696
Other Compensation	0.00	0	0	0
Related Benefits	0.00	21,470	0	-21,470
Total Personnel Services	0.00	75,166	0	-75,166
Travel	0.00	475	0	-475
Operating Services	0.00	700	0	-700
Supplies	0.00	500	0	-500
Total Operating Expenditures	0.00	1,675	0	-1,675
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 Finance Total	0.00	76,841	0	-76,841

**Function of Hospitals**

Salaries Regular	0.00	53,696	0	-53,696
Other Compensation	0.00	0	0	0
Related Benefits	0.00	21,470	0	-21,470

Total Personnel Services	0.00	75,166	0	-75,166
Travel	0.00	475	0	-475
Operating Services	0.00	700	0	-700
Supplies	0.00	500	0	-500
Total Operating Expenditures	0.00	1,675	0	-1,675
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	76,841	0	-76,841

2058810

**Risk Management****Department of Risk Management**

Salaries Regular	0.00	19,312	0	-19,312
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,725	0	-7,725
Total Personnel Services	0.00	27,037	0	-27,037
Travel	0.00	0	0	0
Operating Services	0.00	425	0	-425
Supplies	0.00	137	0	-137
Total Operating Expenditures	0.00	562	0	-562
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	356,365	0	-356,365
Debt Service	0.00	0	0	0
Total Other Charges	0.00	356,365	0	-356,365
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Risk Management Total	0.00	383,964	0	-383,964

**Function of Hospitals**

Salaries Regular	0.00	19,312	0	-19,312
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,725	0	-7,725
Total Personnel Services	0.00	27,037	0	-27,037
Travel	0.00	0	0	0
Operating Services	0.00	425	0	-425
Supplies	0.00	137	0	-137
Total Operating Expenditures	0.00	562	0	-562
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	356,365	0	-356,365
Debt Service	0.00	0	0	0
Total Other Charges	0.00	356,365	0	-356,365
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

	Function of Hospitals Total	0.00	383,964	0	-383,964
<b>2058830</b>	<b>Hospital Information Systems</b>				
	<b>Department of Hospital Information Systems</b>				
	Salaries Regular	0.00	42,011	0	-42,011
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	16,794	0	-16,794
	Total Personnel Services	0.00	58,805	0	-58,805
	Travel	0.00	0	0	0
	Operating Services	0.00	31,745	0	-31,745
	Supplies	0.00	380	0	-380
	Total Operating Expenditures	0.00	32,125	0	-32,125
	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 Hospital Information Systems	0.00	90,930	0	-90,930
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	42,011	0	-42,011
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	16,794	0	-16,794
	Total Personnel Services	0.00	58,805	0	-58,805
	Travel	0.00	0	0	0
	Operating Services	0.00	31,745	0	-31,745
	Supplies	0.00	380	0	-380
	Total Operating Expenditures	0.00	32,125	0	-32,125
	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	90,930	0	-90,930
<b>2058850</b>	<b>Information Technology</b>				
	<b>Department of Information Technology</b>				
	Salaries Regular	0.00	106,439	0	-106,439
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	42,576	0	-42,576
	Total Personnel Services	0.00	149,015	0	-149,015
	Travel	0.00	0	0	0
	Operating Services	0.00	15,350	0	-15,350
	Supplies	0.00	29,775	0	-29,775
	Total Operating Expenditures	0.00	45,125	0	-45,125
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	19,400	0	-19,400

Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Debt Service	0.00	0	0	0
Total Other Charges	0.00	19,400	0	-19,400
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	213,540	0	-213,540
<b>Function of Hospitals</b>				
Salaries Regular	0.00	106,439	0	-106,439
Other Compensation	0.00	0	0	0
Related Benefits	0.00	42,576	0	-42,576
Total Personnel Services	0.00	149,015	0	-149,015
Travel	0.00	0	0	0
Operating Services	0.00	15,350	0	-15,350
Supplies	0.00	29,775	0	-29,775
Total Operating Expenditures	0.00	45,125	0	-45,125
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	19,400	0	-19,400
Debt Service	0.00	0	0	0
Total Other Charges	0.00	19,400	0	-19,400
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	213,540	0	-213,540
<b>2058870</b>	<b>Communications Department</b>			
<b>Department of Communications Department</b>				
Salaries Regular	0.00	55,478	0	-55,478
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,391	0	-19,391
Total Personnel Services	0.00	74,869	0	-74,869
Travel	0.00	0	0	0
Operating Services	0.00	18,937	0	-18,937
Supplies	0.00	500	0	-500
Total Operating Expenditures	0.00	19,437	0	-19,437
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	94,306	0	-94,306
<b>Function of Hospitals</b>				
Salaries Regular	0.00	55,478	0	-55,478
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,391	0	-19,391
Total Personnel Services	0.00	74,869	0	-74,869
Travel	0.00	0	0	0
Operating Services	0.00	18,937	0	-18,937

Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Supplies	0.00	500	0	-500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,437</b>	<b>0</b>	<b>-19,437</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>94,306</b>	<b>0</b>	<b>-94,306</b>

2058875

**Telecommunications****Department of Telecommunications**

Salaries Regular	0.00	34,506	0	-34,506
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,706	0	-12,706
<b>Total Personnel Services</b>	<b>0.00</b>	<b>47,212</b>	<b>0</b>	<b>-47,212</b>
Travel	0.00	0	0	0
Operating Services	0.00	9,215	0	-9,215
Supplies	0.00	6,450	0	-6,450
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>15,665</b>	<b>0</b>	<b>-15,665</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Telecommunications Total</b>	<b>0.00</b>	<b>62,877</b>	<b>0</b>	<b>-62,877</b>

**Function of Hospitals**

Salaries Regular	0.00	34,506	0	-34,506
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,706	0	-12,706
<b>Total Personnel Services</b>	<b>0.00</b>	<b>47,212</b>	<b>0</b>	<b>-47,212</b>
Travel	0.00	0	0	0
Operating Services	0.00	9,215	0	-9,215
Supplies	0.00	6,450	0	-6,450
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>15,665</b>	<b>0</b>	<b>-15,665</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>62,877</b>	<b>0</b>	<b>-62,877</b>

2058890

**Accounting Department****Department of Accounting Department**

Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Salaries Regular	0.00	118,632	0	-118,632
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,253	0	-47,253
<b>Total Personnel Services</b>	<b>0.00</b>	<b>165,885</b>	<b>0</b>	<b>-165,885</b>
Travel	0.00	0	0	0
Operating Services	0.00	620	0	-620
Supplies	0.00	500	0	-500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,120</b>	<b>0</b>	<b>-1,120</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	1,125	0	-1,125
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,125</b>	<b>0</b>	<b>-1,125</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Accounting Department Total</b>	<b>0.00</b>	<b>168,130</b>	<b>0</b>	<b>-168,130</b>

### Function of Hospitals

Salaries Regular	0.00	118,632	0	-118,632
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,253	0	-47,253
<b>Total Personnel Services</b>	<b>0.00</b>	<b>165,885</b>	<b>0</b>	<b>-165,885</b>
Travel	0.00	0	0	0
Operating Services	0.00	620	0	-620
Supplies	0.00	500	0	-500
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,120</b>	<b>0</b>	<b>-1,120</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	1,125	0	-1,125
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,125</b>	<b>0</b>	<b>-1,125</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>168,130</b>	<b>0</b>	<b>-168,130</b>

2058900

### Patient Billing & Receivables

#### Department of Patient Billing & Receivables

Salaries Regular	0.00	146,580	0	-146,580
Other Compensation	0.00	25	0	-25
Related Benefits	0.00	55,432	0	-55,432
<b>Total Personnel Services</b>	<b>0.00</b>	<b>202,037</b>	<b>0</b>	<b>-202,037</b>
Travel	0.00	0	0	0
Operating Services	0.00	25,425	0	-25,425
Supplies	0.00	5,750	0	-5,750
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>31,175</b>	<b>0</b>	<b>-31,175</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0

Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Library Acquisitions	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	233,212	0	-233,212
<b>Function of Hospitals</b>				
Salaries Regular	0.00	146,580	0	-146,580
Other Compensation	0.00	25	0	-25
Related Benefits	0.00	55,432	0	-55,432
Total Personnel Services	0.00	202,037	0	-202,037
Travel	0.00	0	0	0
Operating Services	0.00	25,425	0	-25,425
Supplies	0.00	5,750	0	-5,750
Total Operating Expenditures	0.00	31,175	0	-31,175
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	233,212	0	-233,212
<b>2058950 Payroll</b>				
<b>Department of Payroll</b>				
Salaries Regular	0.00	40,220	0	-40,220
Other Compensation	0.00	0	0	0
Related Benefits	0.00	408,861	0	-408,861
Total Personnel Services	0.00	449,081	0	-449,081
Travel	0.00	0	0	0
Operating Services	0.00	625	0	-625
Supplies	0.00	500	0	-500
Total Operating Expenditures	0.00	1,125	0	-1,125
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	1,250	0	-1,250
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,250	0	-1,250
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 Payroll Total	0.00	451,456	0	-451,456
<b>Function of Hospitals</b>				
Salaries Regular	0.00	40,220	0	-40,220
Other Compensation	0.00	0	0	0
Related Benefits	0.00	408,861	0	-408,861
Total Personnel Services	0.00	449,081	0	-449,081
Travel	0.00	0	0	0
Operating Services	0.00	625	0	-625
Supplies	0.00	500	0	-500
Total Operating Expenditures	0.00	1,125	0	-1,125
Professional Services	0.00	0	0	0



Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	1,250	0	-1,250
	Debt Service	0.00	0	0	0
	<b>Total Other Charges</b>	<b>0.00</b>	<b>1,250</b>	<b>0</b>	<b>-1,250</b>
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>451,456</b>	<b>0</b>	<b>-451,456</b>
<b>2058980</b>	<b>Human Resources</b>				
	<b>Department of Human Resources</b>				
	Salaries Regular	0.00	1,073,996	0	-1,073,996
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	26,330	0	-26,330
	<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,100,326</b>	<b>0</b>	<b>-1,100,326</b>
	Travel	0.00	0	0	0
	Operating Services	0.00	7,470	0	-7,470
	Supplies	0.00	1,260	0	-1,260
	<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>8,730</b>	<b>0</b>	<b>-8,730</b>
	Professional Services	0.00	9,035	0	-9,035
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	1,500	0	-1,500
	Debt Service	0.00	0	0	0
	<b>Total Other Charges</b>	<b>0.00</b>	<b>10,535</b>	<b>0</b>	<b>-10,535</b>
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Department of Human Resources Total</b>	<b>0.00</b>	<b>1,119,591</b>	<b>0</b>	<b>-1,119,591</b>
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	1,073,996	0	-1,073,996
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	26,330	0	-26,330
	<b>Total Personnel Services</b>	<b>0.00</b>	<b>1,100,326</b>	<b>0</b>	<b>-1,100,326</b>
	Travel	0.00	0	0	0
	Operating Services	0.00	7,470	0	-7,470
	Supplies	0.00	1,260	0	-1,260
	<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>8,730</b>	<b>0</b>	<b>-8,730</b>
	Professional Services	0.00	9,035	0	-9,035
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	1,500	0	-1,500
	Debt Service	0.00	0	0	0
	<b>Total Other Charges</b>	<b>0.00</b>	<b>10,535</b>	<b>0</b>	<b>-10,535</b>
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,119,591</b>	<b>0</b>	<b>-1,119,591</b>
<b>2059060</b>	<b>Property Control</b>				
	<b>Department of Property Control</b>				
	Salaries Regular	0.00	9,527	0	-9,527
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	3,810	0	-3,810

Total Personnel Services	0.00	13,337	0	-13,337
Travel	0.00	0	0	0
Operating Services	0.00	500	0	-500
Supplies	0.00	76	0	-76
Total Operating Expenditures	0.00	576	0	-576
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	13,913	0	-13,913
<b>Function of Hospitals</b>				
Salaries Regular	0.00	9,527	0	-9,527
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,810	0	-3,810
Total Personnel Services	0.00	13,337	0	-13,337
Travel	0.00	0	0	0
Operating Services	0.00	500	0	-500
Supplies	0.00	76	0	-76
Total Operating Expenditures	0.00	576	0	-576
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	13,913	0	-13,913
<b>2059080 Security Department</b>				
<b>Department of Security Department</b>				
Salaries Regular	0.00	147,955	0	-147,955
Other Compensation	0.00	0	0	0
Related Benefits	0.00	52,202	0	-52,202
Total Personnel Services	0.00	200,157	0	-200,157
Travel	0.00	0	0	0
Operating Services	0.00	4,062	0	-4,062
Supplies	0.00	985	0	-985
Total Operating Expenditures	0.00	5,047	0	-5,047
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	205,204	0	-205,204
<b>Function of Hospitals</b>					
Salaries Regular		0.00	147,955	0	-147,955
Other Compensation		0.00	0	0	0
Related Benefits		0.00	52,202	0	-52,202
Total Personnel Services		0.00	200,157	0	-200,157
Travel		0.00	0	0	0
Operating Services		0.00	4,062	0	-4,062
Supplies		0.00	985	0	-985
Total Operating Expenditures		0.00	5,047	0	-5,047
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Hospitals Total		0.00	205,204	0	-205,204
<b>2059100</b>	<b>Housekeeping Services</b>				
<b>Department of Housekeeping Services</b>					
Salaries Regular		0.00	171,757	0	-171,757
Other Compensation		0.00	11,250	0	-11,250
Related Benefits		0.00	72,302	0	-72,302
Total Personnel Services		0.00	255,309	0	-255,309
Travel		0.00	0	0	0
Operating Services		0.00	6,875	0	-6,875
Supplies		0.00	40,472	0	-40,472
Total Operating Expenditures		0.00	47,347	0	-47,347
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		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	302,656	0	-302,656
<b>Function of Hospitals</b>					
Salaries Regular		0.00	171,757	0	-171,757
Other Compensation		0.00	11,250	0	-11,250
Related Benefits		0.00	72,302	0	-72,302
Total Personnel Services		0.00	255,309	0	-255,309
Travel		0.00	0	0	0
Operating Services		0.00	6,875	0	-6,875
Supplies		0.00	40,472	0	-40,472
Total Operating Expenditures		0.00	47,347	0	-47,347
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0

Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	302,656	0	-302,656

2059110

**Mail Services****Department of Mail Services**

Salaries Regular	0.00	4,477	0	-4,477
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,790	0	-1,790
Total Personnel Services	0.00	6,267	0	-6,267
Travel	0.00	0	0	0
Operating Services	0.00	12,575	0	-12,575
Supplies	0.00	125	0	-125
Total Operating Expenditures	0.00	12,700	0	-12,700
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	18,967	0	-18,967

**Function of Hospitals**

Salaries Regular	0.00	4,477	0	-4,477
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,790	0	-1,790
Total Personnel Services	0.00	6,267	0	-6,267
Travel	0.00	0	0	0
Operating Services	0.00	12,575	0	-12,575
Supplies	0.00	125	0	-125
Total Operating Expenditures	0.00	12,700	0	-12,700
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	18,967	0	-18,967

2059120

**Laundry Department****Department of Laundry Department**

Salaries Regular	0.00	18,287	0	-18,287
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,215	0	-7,215
Total Personnel Services	0.00	25,502	0	-25,502
Travel	0.00	0	0	0
Operating Services	0.00	38,000	0	-38,000

Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Supplies	0.00	18,175	0	-18,175
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>56,175</b>	<b>0</b>	<b>-56,175</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Laundry Department Total</b>	<b>0.00</b>	<b>81,677</b>	<b>0</b>	<b>-81,677</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	18,287	0	-18,287
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,215	0	-7,215
<b>Total Personnel Services</b>	<b>0.00</b>	<b>25,502</b>	<b>0</b>	<b>-25,502</b>
Travel	0.00	0	0	0
Operating Services	0.00	38,000	0	-38,000
Supplies	0.00	18,175	0	-18,175
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>56,175</b>	<b>0</b>	<b>-56,175</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>81,677</b>	<b>0</b>	<b>-81,677</b>
<b>2059150 Facility Management Department</b>				
<b>Department of Facility Management Department</b>				
Salaries Regular	0.00	208,453	0	-208,453
Other Compensation	0.00	6,250	0	-6,250
Related Benefits	0.00	77,320	0	-77,320
<b>Total Personnel Services</b>	<b>0.00</b>	<b>292,023</b>	<b>0</b>	<b>-292,023</b>
Travel	0.00	0	0	0
Operating Services	0.00	314,683	0	-314,683
Supplies	0.00	27,537	0	-27,537
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>342,220</b>	<b>0</b>	<b>-342,220</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Facility Management</b>	<b>0.00</b>	<b>634,243</b>	<b>0</b>	<b>-634,243</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	208,453	0	-208,453

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Other Compensation	0.00	6,250	0	-6,250
Related Benefits	0.00	77,320	0	-77,320
<b>Total Personnel Services</b>	<b>0.00</b>	<b>292,023</b>	<b>0</b>	<b>-292,023</b>
Travel	0.00	0	0	0
Operating Services	0.00	314,683	0	-314,683
Supplies	0.00	27,537	0	-27,537
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>342,220</b>	<b>0</b>	<b>-342,220</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>634,243</b>	<b>0</b>	<b>-634,243</b>

2059180

**Printing****Department of Printing**

Salaries Regular	0.00	39	0	-39
Other Compensation	0.00	0	0	0
Related Benefits	0.00	100	0	-100
<b>Total Personnel Services</b>	<b>0.00</b>	<b>139</b>	<b>0</b>	<b>-139</b>
Travel	0.00	0	0	0
Operating Services	0.00	6,400	0	-6,400
Supplies	0.00	8,800	0	-8,800
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>15,200</b>	<b>0</b>	<b>-15,200</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Printing Total</b>	<b>0.00</b>	<b>15,339</b>	<b>0</b>	<b>-15,339</b>

**Function of Hospitals**

Salaries Regular	0.00	39	0	-39
Other Compensation	0.00	0	0	0
Related Benefits	0.00	100	0	-100
<b>Total Personnel Services</b>	<b>0.00</b>	<b>139</b>	<b>0</b>	<b>-139</b>
Travel	0.00	0	0	0
Operating Services	0.00	6,400	0	-6,400
Supplies	0.00	8,800	0	-8,800
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>15,200</b>	<b>0</b>	<b>-15,200</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

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	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	15,339	0	-15,339
<b>2059340</b>	<b>Purchasing</b>				
	<b>Department of Purchasing</b>				
	Salaries Regular	0.00	32,756	0	-32,756
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	13,102	0	-13,102
	Total Personnel Services	0.00	45,858	0	-45,858
	Travel	0.00	0	0	0
	Operating Services	0.00	625	0	-625
	Supplies	0.00	500	0	-500
	Total Operating Expenditures	0.00	1,125	0	-1,125
	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 Purchasing Total	0.00	46,983	0	-46,983
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	32,756	0	-32,756
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	13,102	0	-13,102
	Total Personnel Services	0.00	45,858	0	-45,858
	Travel	0.00	0	0	0
	Operating Services	0.00	625	0	-625
	Supplies	0.00	500	0	-500
	Total Operating Expenditures	0.00	1,125	0	-1,125
	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	46,983	0	-46,983
<b>2059370</b>	<b>Warehouse</b>				
	<b>Department of Warehouse</b>				
	Salaries Regular	0.00	40,682	0	-40,682
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	16,273	0	-16,273
	Total Personnel Services	0.00	56,955	0	-56,955
	Travel	0.00	0	0	0
	Operating Services	0.00	2,050	0	-2,050
	Supplies	0.00	2,225	0	-2,225
	Total Operating Expenditures	0.00	4,275	0	-4,275
	Professional Services	0.00	0	0	0

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Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	61,230	0	-61,230
<b>Function of Hospitals</b>				
Salaries Regular	0.00	40,682	0	-40,682
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,273	0	-16,273
Total Personnel Services	0.00	56,955	0	-56,955
Travel	0.00	0	0	0
Operating Services	0.00	2,050	0	-2,050
Supplies	0.00	2,225	0	-2,225
Total Operating Expenditures	0.00	4,275	0	-4,275
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	61,230	0	-61,230
<b>2067150 Pathology</b>				
<b>Department of Pathology</b>				
Salaries Regular	0.00	478,929	0	-478,929
Other Compensation	0.00	9,775	0	-9,775
Related Benefits	0.00	196,992	0	-196,992
Total Personnel Services	0.00	685,696	0	-685,696
Travel	0.00	0	0	0
Operating Services	0.00	221,638	0	-221,638
Supplies	0.00	205,410	0	-205,410
Total Operating Expenditures	0.00	427,048	0	-427,048
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	36,750	0	-36,750
Debt Service	0.00	0	0	0
Total Other Charges	0.00	36,750	0	-36,750
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 Pathology Total	0.00	1,149,494	0	-1,149,494
<b>Function of Hospitals</b>				
Salaries Regular	0.00	478,929	0	-478,929
Other Compensation	0.00	9,775	0	-9,775
Related Benefits	0.00	196,992	0	-196,992
Total Personnel Services	0.00	685,696	0	-685,696



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Travel	0.00	0	0	0
Operating Services	0.00	221,638	0	-221,638
Supplies	0.00	205,410	0	-205,410
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>427,048</b>	<b>0</b>	<b>-427,048</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	36,750	0	-36,750
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>36,750</b>	<b>0</b>	<b>-36,750</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>1,149,494</b>	<b>0</b>	<b>-1,149,494</b>

2067160

**Blood Bank****Department of Blood Bank**

Salaries Regular	0.00	39,818	0	-39,818
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,193	0	-15,193
<b>Total Personnel Services</b>	<b>0.00</b>	<b>55,011</b>	<b>0</b>	<b>-55,011</b>
Travel	0.00	0	0	0
Operating Services	0.00	375	0	-375
Supplies	0.00	109,860	0	-109,860
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>110,235</b>	<b>0</b>	<b>-110,235</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Blood Bank Total</b>	<b>0.00</b>	<b>165,246</b>	<b>0</b>	<b>-165,246</b>

**Function of Hospitals**

Salaries Regular	0.00	39,818	0	-39,818
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,193	0	-15,193
<b>Total Personnel Services</b>	<b>0.00</b>	<b>55,011</b>	<b>0</b>	<b>-55,011</b>
Travel	0.00	0	0	0
Operating Services	0.00	375	0	-375
Supplies	0.00	109,860	0	-109,860
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>110,235</b>	<b>0</b>	<b>-110,235</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>165,246</b>	<b>0</b>	<b>-165,246</b>

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Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

2067220	Cardiology_EKG				
<b>Department of Cardiology_EKG</b>					
	Salaries Regular	0.00	37,988	0	-37,988
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	13,909	0	-13,909
	<b>Total Personnel Services</b>	<b>0.00</b>	<b>51,897</b>	<b>0</b>	<b>-51,897</b>
	Travel	0.00	0	0	0
	Operating Services	0.00	62,995	0	-62,995
	Supplies	0.00	1,775	0	-1,775
	<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>64,770</b>	<b>0</b>	<b>-64,770</b>
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Department of Cardiology_EKG Total</b>	<b>0.00</b>	<b>116,667</b>	<b>0</b>	<b>-116,667</b>
<b>Function of Hospitals</b>					
	Salaries Regular	0.00	37,988	0	-37,988
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	13,909	0	-13,909
	<b>Total Personnel Services</b>	<b>0.00</b>	<b>51,897</b>	<b>0</b>	<b>-51,897</b>
	Travel	0.00	0	0	0
	Operating Services	0.00	62,995	0	-62,995
	Supplies	0.00	1,775	0	-1,775
	<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>64,770</b>	<b>0</b>	<b>-64,770</b>
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>116,667</b>	<b>0</b>	<b>-116,667</b>
2067250	<b>Radiology</b>				
<b>Department of Radiology</b>					
	Salaries Regular	0.00	208,438	0	-208,438
	Other Compensation	0.00	46,750	0	-46,750
	Related Benefits	0.00	81,911	0	-81,911
	<b>Total Personnel Services</b>	<b>0.00</b>	<b>337,099</b>	<b>0</b>	<b>-337,099</b>
	Travel	0.00	0	0	0
	Operating Services	0.00	6,650	0	-6,650
	Supplies	0.00	13,210	0	-13,210
	<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,860</b>	<b>0</b>	<b>-19,860</b>
	Professional Services	0.00	379,375	0	-379,375
	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	379,375	0	-379,375
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	736,334	0	-736,334
<b>Function of Hospitals</b>				
Salaries Regular	0.00	208,438	0	-208,438
Other Compensation	0.00	46,750	0	-46,750
Related Benefits	0.00	81,911	0	-81,911
Total Personnel Services	0.00	337,099	0	-337,099
Travel	0.00	0	0	0
Operating Services	0.00	6,650	0	-6,650
Supplies	0.00	13,210	0	-13,210
Total Operating Expenditures	0.00	19,860	0	-19,860
Professional Services	0.00	379,375	0	-379,375
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	379,375	0	-379,375
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	736,334	0	-736,334
<b>2067270 Cat Scan</b>				
<b>Department of Cat Scan</b>				
Salaries Regular	0.00	25,217	0	-25,217
Other Compensation	0.00	0	0	0
Related Benefits	0.00	8,395	0	-8,395
Total Personnel Services	0.00	33,612	0	-33,612
Travel	0.00	0	0	0
Operating Services	0.00	20	0	-20
Supplies	0.00	5,000	0	-5,000
Total Operating Expenditures	0.00	5,020	0	-5,020
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	38,632	0	-38,632
<b>Function of Hospitals</b>				
Salaries Regular	0.00	25,217	0	-25,217
Other Compensation	0.00	0	0	0
Related Benefits	0.00	8,395	0	-8,395
Total Personnel Services	0.00	33,612	0	-33,612
Travel	0.00	0	0	0
Operating Services	0.00	20	0	-20
Supplies	0.00	5,000	0	-5,000

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Total Operating Expenditures	0.00	5,020	0	-5,020
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	38,632	0	-38,632

2067285

**Transcription****Department of Transcription**

Salaries Regular	0.00	10,015	0	-10,015
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,884	0	-36,884
Total Personnel Services	0.00	46,899	0	-46,899
Travel	0.00	0	0	0
Operating Services	0.00	6,000	0	-6,000
Supplies	0.00	170	0	-170
Total Operating Expenditures	0.00	6,170	0	-6,170
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	53,069	0	-53,069

**Function of Hospitals**

Salaries Regular	0.00	10,015	0	-10,015
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,884	0	-36,884
Total Personnel Services	0.00	46,899	0	-46,899
Travel	0.00	0	0	0
Operating Services	0.00	6,000	0	-6,000
Supplies	0.00	170	0	-170
Total Operating Expenditures	0.00	6,170	0	-6,170
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	53,069	0	-53,069

2067290

**Ultrasound****Department of Ultrasound**

Salaries Regular	0.00	29,929	0	-29,929
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Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,960	0	-9,960
<b>Total Personnel Services</b>	<b>0.00</b>	<b>39,889</b>	<b>0</b>	<b>-39,889</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,062	0	-10,062
Supplies	0.00	875	0	-875
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,937</b>	<b>0</b>	<b>-10,937</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Ultrasound Total</b>	<b>0.00</b>	<b>50,826</b>	<b>0</b>	<b>-50,826</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	29,929	0	-29,929
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,960	0	-9,960
<b>Total Personnel Services</b>	<b>0.00</b>	<b>39,889</b>	<b>0</b>	<b>-39,889</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,062	0	-10,062
Supplies	0.00	875	0	-875
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,937</b>	<b>0</b>	<b>-10,937</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>50,826</b>	<b>0</b>	<b>-50,826</b>
<b>2067300 MRI</b>				
<b>Department of MRI</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	25	0	-25
Supplies	0.00	1,074	0	-1,074
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,099</b>	<b>0</b>	<b>-1,099</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,099	0	-1,099

**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	25	0	-25
Supplies	0.00	1,074	0	-1,074
Total Operating Expenditures	0.00	1,099	0	-1,099
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,099	0	-1,099

2067320

**Nuclear Medicine**

**Department of Nuclear Medicine**

Salaries Regular	0.00	44,582	0	-44,582
Other Compensation	0.00	9,500	0	-9,500
Related Benefits	0.00	16,833	0	-16,833
Total Personnel Services	0.00	70,915	0	-70,915
Travel	0.00	0	0	0
Operating Services	0.00	62	0	-62
Supplies	0.00	36,500	0	-36,500
Total Operating Expenditures	0.00	36,562	0	-36,562
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 Nuclear Medicine Total	0.00	107,477	0	-107,477

**Function of Hospitals**

Salaries Regular	0.00	44,582	0	-44,582
Other Compensation	0.00	9,500	0	-9,500
Related Benefits	0.00	16,833	0	-16,833
Total Personnel Services	0.00	70,915	0	-70,915
Travel	0.00	0	0	0
Operating Services	0.00	62	0	-62
Supplies	0.00	36,500	0	-36,500
Total Operating Expenditures	0.00	36,562	0	-36,562
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Board of Regents  
Form BOR-4A  
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Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	107,477	0	-107,477

2067340

**Pharmacy****Department of Pharmacy**

Salaries Regular	0.00	387,860	0	-387,860
Other Compensation	0.00	37,500	0	-37,500
Related Benefits	0.00	155,097	0	-155,097
Total Personnel Services	0.00	580,457	0	-580,457
Travel	0.00	0	0	0
Operating Services	0.00	81,262	0	-81,262
Supplies	0.00	1,033,152	0	-1,033,152
Total Operating Expenditures	0.00	1,114,414	0	-1,114,414
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
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,694,871	0	-1,694,871

**Function of Hospitals**

Salaries Regular	0.00	387,860	0	-387,860
Other Compensation	0.00	37,500	0	-37,500
Related Benefits	0.00	155,097	0	-155,097
Total Personnel Services	0.00	580,457	0	-580,457
Travel	0.00	0	0	0
Operating Services	0.00	81,262	0	-81,262
Supplies	0.00	1,033,152	0	-1,033,152
Total Operating Expenditures	0.00	1,114,414	0	-1,114,414
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
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,694,871	0	-1,694,871

2067440

**Anesthesiology Department****Department of Anesthesiology Department**

Salaries Regular	0.00	316,829	0	-316,829
Other Compensation	0.00	2,500	0	-2,500
Related Benefits	0.00	131,721	0	-131,721
Total Personnel Services	0.00	451,050	0	-451,050

Travel	0.00	0	0	0
Operating Services	0.00	25	0	-25
Supplies	0.00	19,125	0	-19,125
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,150</b>	<b>0</b>	<b>-19,150</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Anesthesiology Department</b>	<b>0.00</b>	<b>470,200</b>	<b>0</b>	<b>-470,200</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	316,829	0	-316,829
Other Compensation	0.00	2,500	0	-2,500
Related Benefits	0.00	131,721	0	-131,721
<b>Total Personnel Services</b>	<b>0.00</b>	<b>451,050</b>	<b>0</b>	<b>-451,050</b>
Travel	0.00	0	0	0
Operating Services	0.00	25	0	-25
Supplies	0.00	19,125	0	-19,125
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>19,150</b>	<b>0</b>	<b>-19,150</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>470,200</b>	<b>0</b>	<b>-470,200</b>
<b>2067460</b>	<b>Respiratory Therapy</b>			
<b>Department of Respiratory Therapy</b>				
Salaries Regular	0.00	158,308	0	-158,308
Other Compensation	0.00	25,000	0	-25,000
Related Benefits	0.00	57,961	0	-57,961
<b>Total Personnel Services</b>	<b>0.00</b>	<b>241,269</b>	<b>0</b>	<b>-241,269</b>
Travel	0.00	0	0	0
Operating Services	0.00	3,375	0	-3,375
Supplies	0.00	25,875	0	-25,875
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>29,250</b>	<b>0</b>	<b>-29,250</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	3,750	0	-3,750
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>3,750</b>	<b>0</b>	<b>-3,750</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Respiratory Therapy Total</b>	<b>0.00</b>	<b>274,269</b>	<b>0</b>	<b>-274,269</b>



<b>Function of Hospitals</b>					
Salaries Regular	0.00	158,308	0	-158,308	
Other Compensation	0.00	25,000	0	-25,000	
Related Benefits	0.00	57,961	0	-57,961	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>241,269</b>	<b>0</b>	<b>-241,269</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	3,375	0	-3,375	
Supplies	0.00	25,875	0	-25,875	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>29,250</b>	<b>0</b>	<b>-29,250</b>	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	3,750	0	-3,750	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>3,750</b>	<b>0</b>	<b>-3,750</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>274,269</b>	<b>0</b>	<b>-274,269</b>	
<b>2067490</b>	<b>Physical Therapy</b>				
<b>Department of Physical Therapy</b>					
Salaries Regular	0.00	57,739	0	-57,739	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	23,096	0	-23,096	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>80,835</b>	<b>0</b>	<b>-80,835</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	350	0	-350	
Supplies	0.00	4,175	0	-4,175	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>4,525</b>	<b>0</b>	<b>-4,525</b>	
Professional Services	0.00	1,375	0	-1,375	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,375</b>	<b>0</b>	<b>-1,375</b>	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department of Physical Therapy Total</b>	<b>0.00</b>	<b>86,735</b>	<b>0</b>	<b>-86,735</b>	
<b>Function of Hospitals</b>					
Salaries Regular	0.00	57,739	0	-57,739	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	23,096	0	-23,096	
<b>Total Personnel Services</b>	<b>0.00</b>	<b>80,835</b>	<b>0</b>	<b>-80,835</b>	
Travel	0.00	0	0	0	
Operating Services	0.00	350	0	-350	
Supplies	0.00	4,175	0	-4,175	
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>4,525</b>	<b>0</b>	<b>-4,525</b>	
Professional Services	0.00	1,375	0	-1,375	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,375</b>	<b>0</b>	<b>-1,375</b>	

Board of Regents  
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Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	86,735	0	-86,735
<b>2067550</b>	<b>Speech Therapy</b>				
	<b>Department of Speech Therapy</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	14,075	0	-14,075
	Related Benefits	0.00	5,630	0	-5,630
	Total Personnel Services	0.00	19,705	0	-19,705
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	124	0	-124
	Total Operating Expenditures	0.00	124	0	-124
	Professional Services	0.00	1,250	0	-1,250
	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	1,250	0	-1,250
	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 Speech Therapy Total	0.00	21,079	0	-21,079
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	14,075	0	-14,075
	Related Benefits	0.00	5,630	0	-5,630
	Total Personnel Services	0.00	19,705	0	-19,705
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	124	0	-124
	Total Operating Expenditures	0.00	124	0	-124
	Professional Services	0.00	1,250	0	-1,250
	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	1,250	0	-1,250
	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	21,079	0	-21,079
<b>2068020</b>	<b>Nursing Service Administration</b>				
	<b>Department of Nursing Service Administration</b>				
	Salaries Regular	0.00	279,290	0	-279,290
	Other Compensation	0.00	2,750	0	-2,750
	Related Benefits	0.00	93,687	0	-93,687
	Total Personnel Services	0.00	375,727	0	-375,727
	Travel	0.00	475	0	-475
	Operating Services	0.00	1,645	0	-1,645
	Supplies	0.00	1,025	0	-1,025

Board of Regents  
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Run Date:8/3/2014

Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	3,145	0	-3,145
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 Nursing Service Administration	0.00	378,872	0	-378,872
<b>Function of Hospitals</b>				
Salaries Regular	0.00	279,290	0	-279,290
Other Compensation	0.00	2,750	0	-2,750
Related Benefits	0.00	93,687	0	-93,687
Total Personnel Services	0.00	375,727	0	-375,727
Travel	0.00	475	0	-475
Operating Services	0.00	1,645	0	-1,645
Supplies	0.00	1,025	0	-1,025
Total Operating Expenditures	0.00	3,145	0	-3,145
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	378,872	0	-378,872
<b>2068021 Nursing Service Admin - Dept 2</b>				
<b>Department of Nursing Service Admin - Dept 2</b>				
Salaries Regular	0.00	27,836	0	-27,836
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,225	0	-9,225
Total Personnel Services	0.00	37,061	0	-37,061
Travel	0.00	0	0	0
Operating Services	0.00	6,725	0	-6,725
Supplies	0.00	1,525	0	-1,525
Total Operating Expenditures	0.00	8,250	0	-8,250
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 Nursing Service Admin - Dept 2	0.00	45,311	0	-45,311
<b>Function of Hospitals</b>				
Salaries Regular	0.00	27,836	0	-27,836
Other Compensation	0.00	0	0	0

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Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Related Benefits	0.00	9,225	0	-9,225
<b>Total Personnel Services</b>	<b>0.00</b>	<b>37,061</b>	<b>0</b>	<b>-37,061</b>
Travel	0.00	0	0	0
Operating Services	0.00	6,725	0	-6,725
Supplies	0.00	1,525	0	-1,525
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>8,250</b>	<b>0</b>	<b>-8,250</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>45,311</b>	<b>0</b>	<b>-45,311</b>

2068120

**Quality Assurance****Department of Quality Assurance**

Salaries Regular	0.00	75,018	0	-75,018
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,915	0	-27,915
<b>Total Personnel Services</b>	<b>0.00</b>	<b>102,933</b>	<b>0</b>	<b>-102,933</b>
Travel	0.00	0	0	0
Operating Services	0.00	9,231	0	-9,231
Supplies	0.00	1,000	0	-1,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,231</b>	<b>0</b>	<b>-10,231</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Quality Assurance Total</b>	<b>0.00</b>	<b>113,164</b>	<b>0</b>	<b>-113,164</b>

**Function of Hospitals**

Salaries Regular	0.00	75,018	0	-75,018
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,915	0	-27,915
<b>Total Personnel Services</b>	<b>0.00</b>	<b>102,933</b>	<b>0</b>	<b>-102,933</b>
Travel	0.00	0	0	0
Operating Services	0.00	9,231	0	-9,231
Supplies	0.00	1,000	0	-1,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,231</b>	<b>0</b>	<b>-10,231</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Board of Regents  
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Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	113,164	0	-113,164
<b>2068130</b>	<b>Utilization Review</b>				
	<b>Department of Utilization Review</b>				
	Salaries Regular	0.00	83,267	0	-83,267
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	32,304	0	-32,304
	Total Personnel Services	0.00	115,571	0	-115,571
	Travel	0.00	0	0	0
	Operating Services	0.00	433	0	-433
	Supplies	0.00	375	0	-375
	Total Operating Expenditures	0.00	808	0	-808
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	116,379	0	-116,379
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	83,267	0	-83,267
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	32,304	0	-32,304
	Total Personnel Services	0.00	115,571	0	-115,571
	Travel	0.00	0	0	0
	Operating Services	0.00	433	0	-433
	Supplies	0.00	375	0	-375
	Total Operating Expenditures	0.00	808	0	-808
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	116,379	0	-116,379
<b>2068240</b>	<b>Medical Library</b>				
	<b>Department of Medical Library</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related 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	0	-1,000
	Supplies	0.00	250	0	-250
	Total Operating Expenditures	0.00	1,250	0	-1,250
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0

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Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,250	0	-1,250
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	0	-1,000
Supplies	0.00	250	0	-250
Total Operating Expenditures	0.00	1,250	0	-1,250
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	1,250	0	-1,250
<b>2068260 Medical Staff</b>				
<b>Department of Medical Staff</b>				
Salaries Regular	0.00	71,921	0	-71,921
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,590	0	-27,590
Total Personnel Services	0.00	99,511	0	-99,511
Travel	0.00	0	0	0
Operating Services	0.00	562	0	-562
Supplies	0.00	185	0	-185
Total Operating Expenditures	0.00	747	0	-747
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	627,350	0	-627,350
Debt Service	0.00	0	0	0
Total Other Charges	0.00	627,350	0	-627,350
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 Medical Staff Total	0.00	727,608	0	-727,608
<b>Function of Hospitals</b>				
Salaries Regular	0.00	71,921	0	-71,921
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,590	0	-27,590
Total Personnel Services	0.00	99,511	0	-99,511
Travel	0.00	0	0	0

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Detail of Departmental Costs by Function

Operating Services	0.00	562	0	-562
Supplies	0.00	185	0	-185
Total Operating Expenditures	0.00	747	0	-747
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	627,350	0	-627,350
Debt Service	0.00	0	0	0
Total Other Charges	0.00	627,350	0	-627,350
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 Hospitals Total	0.00	727,608	0	-727,608

2068290

**Medical Records****Department of Medical Records**

Salaries Regular	0.00	215,681	0	-215,681
Other Compensation	0.00	38,000	0	-38,000
Related Benefits	0.00	91,872	0	-91,872
Total Personnel Services	0.00	345,553	0	-345,553
Travel	0.00	0	0	0
Operating Services	0.00	2,845	0	-2,845
Supplies	0.00	6,137	0	-6,137
Total Operating Expenditures	0.00	8,982	0	-8,982
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 Medical Records Total	0.00	354,535	0	-354,535

**Function of Hospitals**

Salaries Regular	0.00	215,681	0	-215,681
Other Compensation	0.00	38,000	0	-38,000
Related Benefits	0.00	91,872	0	-91,872
Total Personnel Services	0.00	345,553	0	-345,553
Travel	0.00	0	0	0
Operating Services	0.00	2,845	0	-2,845
Supplies	0.00	6,137	0	-6,137
Total Operating Expenditures	0.00	8,982	0	-8,982
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 Hospitals Total	0.00	354,535	0	-354,535

2068330

**Social Services**

<b>Department of Social Services</b>				
Salaries Regular	0.00	51,121	0	-51,121
Other Compensation	0.00	1,500	0	-1,500
Related Benefits	0.00	19,435	0	-19,435
<b>Total Personnel Services</b>	<b>0.00</b>	<b>72,056</b>	<b>0</b>	<b>-72,056</b>
Travel	0.00	0	0	0
Operating Services	0.00	162	0	-162
Supplies	0.00	125	0	-125
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>287</b>	<b>0</b>	<b>-287</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Social Services Total</b>	<b>0.00</b>	<b>72,343</b>	<b>0</b>	<b>-72,343</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	51,121	0	-51,121
Other Compensation	0.00	1,500	0	-1,500
Related Benefits	0.00	19,435	0	-19,435
<b>Total Personnel Services</b>	<b>0.00</b>	<b>72,056</b>	<b>0</b>	<b>-72,056</b>
Travel	0.00	0	0	0
Operating Services	0.00	162	0	-162
Supplies	0.00	125	0	-125
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>287</b>	<b>0</b>	<b>-287</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>72,343</b>	<b>0</b>	<b>-72,343</b>
<b>2068390</b>	<b>Nutritional Services</b>			
<b>Department of Nutritional Services</b>				
Salaries Regular	0.00	5,000	0	-5,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	500	0	-500
<b>Total Personnel Services</b>	<b>0.00</b>	<b>5,500</b>	<b>0</b>	<b>-5,500</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	260	0	-260
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>260</b>	<b>0</b>	<b>-260</b>
Professional Services	0.00	275,461	0	-275,461
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>275,461</b>	<b>0</b>	<b>-275,461</b>



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Detail of Departmental Costs by Function

General Acquisitions	0.00	0	0	0
Library Acquisitions	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	281,221	0	-281,221
<b>Function of Hospitals</b>				
Salaries Regular	0.00	5,000	0	-5,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	500	0	-500
Total Personnel Services	0.00	5,500	0	-5,500
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	260	0	-260
Total Operating Expenditures	0.00	260	0	-260
Professional Services	0.00	275,461	0	-275,461
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	275,461	0	-275,461
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	281,221	0	-281,221
<b>2068420 Biomedical</b>				
<b>Department of Biomedical</b>				
Salaries Regular	0.00	58,812	0	-58,812
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,988	0	-18,988
Total Personnel Services	0.00	77,800	0	-77,800
Travel	0.00	0	0	0
Operating Services	0.00	57,400	0	-57,400
Supplies	0.00	8,645	0	-8,645
Total Operating Expenditures	0.00	66,045	0	-66,045
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	143,845	0	-143,845
<b>Function of Hospitals</b>				
Salaries Regular	0.00	58,812	0	-58,812
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,988	0	-18,988
Total Personnel Services	0.00	77,800	0	-77,800
Travel	0.00	0	0	0
Operating Services	0.00	57,400	0	-57,400
Supplies	0.00	8,645	0	-8,645
Total Operating Expenditures	0.00	66,045	0	-66,045

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Detail of Departmental Costs by Function

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	143,845	0	-143,845

2068930

**Ambulance - In House****Department of Ambulance - In House**

Salaries Regular	0.00	52,898	0	-52,898
Other Compensation	0.00	25,000	0	-25,000
Related Benefits	0.00	13,658	0	-13,658
Total Personnel Services	0.00	91,556	0	-91,556
Travel	0.00	0	0	0
Operating Services	0.00	6,175	0	-6,175
Supplies	0.00	7,450	0	-7,450
Total Operating Expenditures	0.00	13,625	0	-13,625
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	105,181	0	-105,181

**Function of Hospitals**

Salaries Regular	0.00	52,898	0	-52,898
Other Compensation	0.00	25,000	0	-25,000
Related Benefits	0.00	13,658	0	-13,658
Total Personnel Services	0.00	91,556	0	-91,556
Travel	0.00	0	0	0
Operating Services	0.00	6,175	0	-6,175
Supplies	0.00	7,450	0	-7,450
Total Operating Expenditures	0.00	13,625	0	-13,625
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	105,181	0	-105,181

2069400

**Central Supply****Department of Central Supply**

Salaries Regular	0.00	84,793	0	-84,793
Other Compensation	0.00	0	0	0

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Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Related Benefits	0.00	32,737	0	-32,737
Total Personnel Services	0.00	117,530	0	-117,530
Travel	0.00	0	0	0
Operating Services	0.00	875	0	-875
Supplies	0.00	43,800	0	-43,800
Total Operating Expenditures	0.00	44,675	0	-44,675
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 Central Supply Total	0.00	162,205	0	-162,205

### Function of Hospitals

Salaries Regular	0.00	84,793	0	-84,793
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,737	0	-32,737
Total Personnel Services	0.00	117,530	0	-117,530
Travel	0.00	0	0	0
Operating Services	0.00	875	0	-875
Supplies	0.00	43,800	0	-43,800
Total Operating Expenditures	0.00	44,675	0	-44,675
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	162,205	0	-162,205

2069430

### Supply - Dept 2

#### Department of Supply - Dept 2

Salaries Regular	0.00	72,633	0	-72,633
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,578	0	-27,578
Total Personnel Services	0.00	100,211	0	-100,211
Travel	0.00	0	0	0
Operating Services	0.00	475	0	-475
Supplies	0.00	3,800	0	-3,800
Total Operating Expenditures	0.00	4,275	0	-4,275
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - E. A. Conway Medical Center  
Detail of Departmental Costs by Function

Total Acquisitions and Major Repair	0.00	0	0	0
Department of Supply - Dept 2 Total	0.00	104,486	0	-104,486
<b>Function of Hospitals</b>				
Salaries Regular	0.00	72,633	0	-72,633
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,578	0	-27,578
Total Personnel Services	0.00	100,211	0	-100,211
Travel	0.00	0	0	0
Operating Services	0.00	475	0	-475
Supplies	0.00	3,800	0	-3,800
Total Operating Expenditures	0.00	4,275	0	-4,275
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	104,486	0	-104,486
<b>2078550 Residents and Interns - LSU</b>				
<b>Department of Residents and Interns - LSU</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	1,412,500	0	-1,412,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,412,500	0	-1,412,500
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	1,412,500	0	-1,412,500
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	1,412,500	0	-1,412,500

Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,412,500	0	-1,412,500
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	1,412,500	0	-1,412,500
<b>College of Hospital</b>				
Salaries Regular	0.00	7,888,218	0	-7,888,218
Other Compensation	0.00	405,800	0	-405,800
Related Benefits	0.00	2,816,472	0	-2,816,472
Total Personnel Services	0.00	11,110,490	0	-11,110,490
Travel	0.00	2,058	0	-2,058
Operating Services	0.00	1,076,219	0	-1,076,219
Supplies	0.00	2,104,522	0	-2,104,522
Total Operating Expenditures	0.00	3,182,799	0	-3,182,799
Professional Services	0.00	683,996	0	-683,996
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	3,316,297	0	-3,316,297
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000,293	0	-4,000,293
General Acquisitions	0.00	0	0	0
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	18,293,582	0	-18,293,582
<b>Grand Totals</b>				
Salaries Regular	0.00	7,888,218	0	-7,888,218
Other Compensation	0.00	405,800	0	-405,800
Related Benefits	0.00	2,816,472	0	-2,816,472
Total Personnel Services	0.00	11,110,490	0	-11,110,490
Travel	0.00	2,058	0	-2,058
Operating Services	0.00	1,076,219	0	-1,076,219
Supplies	0.00	2,104,522	0	-2,104,522
Total Operating Expenditures	0.00	3,182,799	0	-3,182,799
Professional Services	0.00	683,996	0	-683,996
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	3,316,297	0	-3,316,297
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000,293	0	-4,000,293
General Acquisitions	0.00	0	0	0
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	18,293,582	0	-18,293,582

Board of Regents

Institution:

LSUHSC Shreveport - E. A. Conway Medical Center

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				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).							
<b>Total Scholarships</b>	0		0	0	0		0

Board of Regents

Institution:

LSUHSC Shreveport - E. A. Conway Medical Center

Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budg. 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				In-State	Out of State		
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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.)							
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
<b>Total Fee Exemptions</b>	0		0	0	0		0
<b>Total Scholarships and Fee Exemptions</b>	0		0	0	0		0

**Board of Regents****Form BOR-6****Institution:** LSUHSCS - E A Conway Medical Center**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$275,461	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$26,535	\$0
Medical & Dental	\$0	\$382,000	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$0	\$0
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$683,996</b>	<b>\$0</b>



**Board of Regents****Form BOR-7****Institution:**LSUHSC-S EA CONWAY MEDICAL CENTER**Report on Special Funds**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects 1.	<b>Estimated Cost</b>
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects 1.	<b>Estimated Cost</b>
Use Continuation Sheet if Necessary.	
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects 1.	<b>Estimated Cost</b>
Use Continuation Sheet if Necessary.	

**Board of Regents****Form BOR-7****Institution:**LSUHSC-S EA CONWAY MEDICAL CENTER**Report on Special Funds**

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects 1.	<b>Estimated Cost</b>
Use Continuation Sheet if Necessary.	

**Board of Regents****Form BOR-8**Institution: LSUHSCS - E. A. Conway Medical Center**Auxiliary Enterprise Operations**

	Cafeterias 2013-14	Cafeterias 2014-15	Post Office 2013-14	Post Office 2014-15	Married Student Housing 2013-14	Married Student Housing 2014-15	Bookstore 2013-14	Bookstore 2014-15
<b>Revenues</b>								
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	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								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

NOTE: Employees are reported on the BOR-9.



**Board of Regents****Form BOR-8**Institution: LSUHSCS - E. A. Conway Medical Center**Auxiliary Enterprise Operations**

	Other 2013-14	Other 2014-15	Other 2013-14	Other 2014-15	Other 2013-14	Other 2014-15	Grand Total 2013-14	Grand Total 2014-15
<b>Revenues</b>							0	0
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	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								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

**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 Benefits	All Other Salary	All Other Benefits
<b>Full-Time</b>						
Professor	0	0.00	0	0	0	0
Associate Professor	0	0.00	0	0	0	0
Assistant Professor	0	0.00	0	0	0	0
Instructor	0	0.00	0	0	0	0
Librarian (W/O Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	0	0.00	0	0	0	0
Library Associate	0	0.00	0	0	0	0
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	0	0.00	0	0	0	0
Classified Employees	0	0.00	0	0	0	0
Technical College Instructor	0	0.00	0	0	0	0
Technical College Administrator	0	0.00	0	0	0	0
Technical College Other Professional	0	0.00	0	0	0	0
Subtotal Full-Time Filled Positions	0	0.00	0	0	0	0
Subtotal Full-Time Vacant Positions	0	0.00	0	0	0	0
Pay Plan Reserves Total	0	0.00	0	0	0	0
Total Full-Time Funded Positions	0	0.00	0	0	0	0
<b>Part-Time</b>						
Professor	0	0.00	0	0	0	0
Associate Professor	0	0.00	0	0	0	0
Assistant Professor	0	0.00	0	0	0	0
Instructor	0	0.00	0	0	0	0
Librarian (W/O Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	0	0.00	0	0	0	0
Library Associate	0	0.00	0	0	0	0
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	0	0.00	0	0	0	0
Classified Employees	0	0.00	0	0	0	0
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	0	0.00	0	0	0	0
Subtotal Part-Time Vacant Positions	0	0.00	0	0	0	0
Pay Plan Reserves Total	0	0.00	0	0	0	0
Total Part-Time Funded Positions	0	0.00	0	0	0	0
Grand Totals	0	0.00	0	0	0	0

**Board of Regents**

**Institution:** EA Conway Medical Center

**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
1998	FORD	ECONOLINE VAN	1FTRE1421WHB26873	P138549	4/9/1998	88217	2782	Facility Management
1998	DODGE	CARAVAN	2B4FP2539WR737021	138548	4/6/1998	167946	1612	Administration
2001	DODGE	CARAVAN	2B4GP44341R333263	151901	6/27/2001	224590	19316	Ambulance
2001	DODGE	CARAVAN	2B4GP44351R379023	151903	6/27/2001	170469	28131	Ambulance
2005	FORD	CUTAWAY VAN	1FDXE45P75HA06816	190140	2/3/2005	236632	20109	Ambulance
2010	FORD	CUTAWAY VAN	1FDXE4FP5ADA07821	220783	3/30/2010	203652	25362	Ambulance

**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 2013-2014 PRIOR YEAR ACTUAL REVENUE	FY 2014-2015 EXISTING OPERATING BUDGET REVENUE	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
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
<b>University/Board-Assessed Fees:</b>						
List						3-3
List						4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:</b>						
List						5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		\$0	\$0	\$0		

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



OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014			FY 2014-2015			OPERATING BUDGET REQUEST		
	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)
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular									
Other Compensation									
Related Benefits									
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel									
Operating Services									
Supplies									
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges									
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions									
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$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.

Board of Regents  
Form BOR-13B

Institution: LSUHSCS E.A. Conway Medical Center

N/A

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

OPERATING BUDGET FEE NAME	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
List			
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
List			
List			
List			
List			
List			
List			
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

**Revenue** Fiscal Year 2013-2014 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-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 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-1**

**Institution:** LSUHSCS - E A Conway Medical Center

**Revenue** Fiscal Year 2014-2015 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.





# **Louisiana State University Health Sciences Center Shreveport – Huey P. Long Medical Center**



**“Operating Budget”  
for Fiscal Year 2014-2015**

**Board of Regents  
Notes to Forms**

**Institution:** LSUHSCS - Huey P Long Medical Center

FORM #	
	<p>Huey P. Long Medical Center is in the process of closing it's facility.</p>

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

**Institution:** LSUHSCS - Huey P Long Medical Center

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) Budgeted 2013- 14	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$0	\$0	\$0	0.00%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$652,671	\$0	(\$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%
Overcollections Fund	\$0	\$652,671	\$0	(\$652,671)	(100.00%)
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
<b>Total State Funds</b>	<b>\$0</b>	<b>\$652,671</b>	<b>\$0</b>	<b>(\$652,671)</b>	<b>(100.00%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$24,339,075</b>	<b>\$0</b>	<b>(\$24,339,075)</b>	<b>(100.00%)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$1,290,714</b>	<b>\$0</b>	<b>(\$1,290,714)</b>	<b>(100.00%)</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$945,558</b>	<b>\$0</b>	<b>(\$945,558)</b>	<b>(100.00%)</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$27,228,018</b>	<b>\$0</b>	<b>(\$27,228,018)</b>	<b>(100.00%)</b>
<b>Expenditures by Function:</b>					
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%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Hospital	\$0	\$27,228,018	\$0	(\$27,228,018)	(100.00%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$27,228,018</b>	<b>\$0</b>	<b>(\$27,228,018)</b>	<b>(100.00%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$12,078,681	\$0	(\$12,078,681)	(100.00%)
Other Compensation	\$0	\$170,176	\$0	(\$170,176)	(100.00%)
Related Benefits	\$0	\$4,403,604	\$0	(\$4,403,604)	(100.00%)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$16,652,461</b>	<b>\$0</b>	<b>(\$16,652,461)</b>	<b>(100.00%)</b>
Travel	\$0	\$2,755	\$0	(\$2,755)	(100.00%)
Operating Services	\$0	\$2,542,115	\$0	(\$2,542,115)	(100.00%)
Supplies	\$0	\$2,197,852	\$0	(\$2,197,852)	(100.00%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$4,742,722</b>	<b>\$0</b>	<b>(\$4,742,722)</b>	<b>(100.00%)</b>
Professional Services	\$0	\$4,425,258	\$0	(\$4,425,258)	(100.00%)
Other Charges	\$0	\$32,578	\$0	(\$32,578)	(100.00%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$1,374,999	\$0	(\$1,374,999)	(100.00%)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$5,832,835</b>	<b>\$0</b>	<b>(\$5,832,835)</b>	<b>(100.00%)</b>
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$27,228,018</b>	<b>\$0</b>	<b>(\$27,228,018)</b>	<b>(100.00%)</b>

\* This column should reflect the last approved BA-7 in FY 13-14

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

**Board of Regents****Institution:** LSUHSCS - Huey P Long Medical Center**Form BOR-2****Financing Other Than State Funds Appropriations**

Source:	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER /UNDER 2013-14
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$1,416,931	\$0	(\$1,416,931)
Uncompensated Care	\$0	\$5,980,788	\$0	(\$5,980,788)
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$16,941,356	\$0	(\$16,941,356)
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$24,339,075</b>	<b>\$0</b>	<b>(\$24,339,075)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
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
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Hospital - Commercial/Self-Pay	\$0	\$1,007,812	\$0	(\$1,007,812)
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	\$282,902	\$0	(\$282,902)
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$1,290,714</b>	<b>\$0</b>	<b>(\$1,290,714)</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$945,558	\$0	(\$945,558)
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$945,558</b>	<b>\$0</b>	<b>(\$945,558)</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$26,575,347</b>	<b>\$0</b>	<b>(\$26,575,347)</b>

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

Institution: LSUHSCS - Huey P Long Medical Center

Source:	BUDGETED 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
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	\$652,671	100.00%	\$0	0.00%	\$652,671	2.33%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-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%
Overcollections Fund	\$652,671	100.00%	\$0	0.00%	\$652,671	2.33%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$652,671</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$652,671</b>	<b>2.33%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$1,416,931	100.00%	\$0	0.00%	\$1,416,931	5.07%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$5,980,788	100.00%	\$0	0.00%	\$5,980,788	21.39%	\$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	\$16,941,356	100.00%	\$0	0.00%	\$16,941,356	60.58%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$24,339,075</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$24,339,075</b>	<b>87.04%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$1,007,812	100.00%	\$0	0.00%	\$1,007,812	3.60%	\$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%	\$12,864	100.00%	\$12,864	0.05%	\$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%	\$31,726	100.00%	\$31,726	0.11%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$282,902	29.05%	\$690,914	70.95%	\$973,816	3.48%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Self-Generated Funds</b>	<b>\$1,290,714</b>	<b>63.70%</b>	<b>\$735,504</b>	<b>36.30%</b>	<b>\$2,026,218</b>	<b>7.25%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$945,558	100.00%	\$0	0.00%	\$945,558	3.38%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$945,558</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$945,558</b>	<b>3.38%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$27,228,018</b>	<b>97.37%</b>	<b>\$735,504</b>	<b>2.63%</b>	<b>\$27,963,522</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>

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: LSUHSCS - Huey P Long Medical Center

Source:	ACTUAL 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Parl-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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
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%	\$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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.  
The 2013-2014 column show report "Actual" should be shown in the final submission.





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

Institution: LSUHSCS - Huey P. Long Medical Center September 12, 2014 Meeting

Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Board of Regents

Form BOR-4 Attachment II

Institution: LSUHSC - Huey P. Long Medical Center

September 12, 2014 Meeting

## Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Student Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Institutional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Institution: LSUHSCS Huey P. Long Medical Center September 12, 2014 Meeting

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Institution: LSUHSCS Huey P. Long Medical Center September 12, 2014 Meeting

Hospitals	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$12,078,681	\$0	(\$12,078,681)
Other Compensation	\$0	\$170,176	\$0	(\$170,176)
Related Benefits	\$0	\$4,403,604	\$0	(\$4,403,604)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$16,652,461</b>	<b>\$0</b>	<b>(\$16,652,461)</b>
Travel	\$0	\$2,755	\$0	(\$2,755)
Operating Services	\$0	\$2,542,115	\$0	(\$2,542,115)
Supplies	\$0	\$2,197,852	\$0	(\$2,197,852)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$4,742,722</b>	<b>\$0</b>	<b>(\$4,742,722)</b>
Professional Services	\$0	\$4,425,258	\$0	(\$4,425,258)
Other Charges	\$0	\$32,578	\$0	(\$32,578)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,374,999	\$0	(\$1,374,999)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$5,832,835</b>	<b>\$0</b>	<b>(\$5,832,835)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$27,228,018</b>	<b>\$0</b>	<b>(\$27,228,018)</b>
Transfers	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Athletics	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Institution: LSUHSCS Huey P Long Medical Center September 12, 2014 Meeting

Other	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$12,078,681	\$0	(\$12,078,681)
Other Compensation	\$0	\$170,176	\$0	(\$170,176)
Related Benefits	\$0	\$4,403,604	\$0	(\$4,403,604)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$16,652,461</b>	<b>\$0</b>	<b>(\$16,652,461)</b>
Travel	\$0	\$2,755	\$0	(\$2,755)
Operating Services	\$0	\$2,542,115	\$0	(\$2,542,115)
Supplies	\$0	\$2,197,852	\$0	(\$2,197,852)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$4,742,722</b>	<b>\$0</b>	<b>(\$4,742,722)</b>
Professional Services	\$0	\$4,425,258	\$0	(\$4,425,258)
Other Charges	\$0	\$32,578	\$0	(\$32,578)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,374,999	\$0	(\$1,374,999)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$5,832,835</b>	<b>\$0</b>	<b>(\$5,832,835)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$27,228,018</b>	<b>\$0</b>	<b>(\$27,228,018)</b>

Total must equal BOR-1.

Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
<b>College of Hospital</b>				
2018710	<b>Administration</b>			
<b>Department of Administration</b>				
Salaries Regular	0.00	68,786	0	-68,786
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,865	0	-15,865
Total Personnel Services	0.00	84,651	0	-84,651
Travel	0.00	106	0	-106
Operating Services	0.00	6,379	0	-6,379
Supplies	0.00	429	0	-429
Total Operating Expenditures	0.00	6,914	0	-6,914
Professional Services	0.00	12,500	0	-12,500
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	49,429	0	-49,429
Debt Service	0.00	0	0	0
Total Other Charges	0.00	61,929	0	-61,929
General Acquisitions	0.00	50,000	0	-50,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	0	-50,000
Department of Administration Total	0.00	203,494	0	-203,494
<b>Function of Hospitals</b>				
Salaries Regular	0.00	68,786	0	-68,786
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,865	0	-15,865
Total Personnel Services	0.00	84,651	0	-84,651
Travel	0.00	106	0	-106
Operating Services	0.00	6,379	0	-6,379
Supplies	0.00	429	0	-429
Total Operating Expenditures	0.00	6,914	0	-6,914
Professional Services	0.00	12,500	0	-12,500
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	49,429	0	-49,429
Debt Service	0.00	0	0	0
Total Other Charges	0.00	61,929	0	-61,929
General Acquisitions	0.00	50,000	0	-50,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	0	-50,000
Function of Hospitals Total	0.00	203,494	0	-203,494
2018750	<b>Administration Department 3</b>			
<b>Department of Administration Department 3</b>				
Salaries Regular	0.00	8,318,671	0	-8,318,671
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,919,000	0	-2,919,000
Total Personnel Services	0.00	11,237,671	0	-11,237,671
Travel	0.00	1,636	0	-1,636
Operating Services	0.00	1,549,000	0	-1,549,000
Supplies	0.00	1,119,000	0	-1,119,000
Total Operating Expenditures	0.00	2,669,636	0	-2,669,636
Professional Services	0.00	1,900,000	0	-1,900,000

Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	588,000	0	-588,000
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,488,000</b>	<b>0</b>	<b>-2,488,000</b>
General Acquisitions	0.00	-50,000	0	50,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>-50,000</b>	<b>0</b>	<b>50,000</b>
Department of Administration Department 3	0.00	16,345,307	0	-16,345,307
<b>Function of Hospitals</b>				
Salaries Regular	0.00	8,318,671	0	-8,318,671
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,919,000	0	-2,919,000
<b>Total Personnel Services</b>	<b>0.00</b>	<b>11,237,671</b>	<b>0</b>	<b>-11,237,671</b>
Travel	0.00	1,636	0	-1,636
Operating Services	0.00	1,549,000	0	-1,549,000
Supplies	0.00	1,119,000	0	-1,119,000
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,669,636</b>	<b>0</b>	<b>-2,669,636</b>
Professional Services	0.00	1,900,000	0	-1,900,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	588,000	0	-588,000
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,488,000</b>	<b>0</b>	<b>-2,488,000</b>
General Acquisitions	0.00	-50,000	0	50,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>-50,000</b>	<b>0</b>	<b>50,000</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>16,345,307</b>	<b>0</b>	<b>-16,345,307</b>
<b>2028715 Statewide Adjustments</b>				
<b>Department of Statewide Adjustments</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	633,395	0	-633,395
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>633,395</b>	<b>0</b>	<b>-633,395</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Statewide Adjustments Total</b>	<b>0.00</b>	<b>633,395</b>	<b>0</b>	<b>-633,395</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	633,395	0	-633,395
Debt Service	0.00	0	0	0
Total Other Charges	0.00	633,395	0	-633,395
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	633,395	0	-633,395

2036170

**Surgery Unit****Department of Surgery Unit**

Salaries Regular	0.00	181,100	0	-181,100
Other Compensation	0.00	6,491	0	-6,491
Related Benefits	0.00	53,287	0	-53,287
Total Personnel Services	0.00	240,878	0	-240,878
Travel	0.00	0	0	0
Operating Services	0.00	2,285	0	-2,285
Supplies	0.00	14,707	0	-14,707
Total Operating Expenditures	0.00	16,992	0	-16,992
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	257,870	0	-257,870

**Function of Hospitals**

Salaries Regular	0.00	181,100	0	-181,100
Other Compensation	0.00	6,491	0	-6,491
Related Benefits	0.00	53,287	0	-53,287
Total Personnel Services	0.00	240,878	0	-240,878
Travel	0.00	0	0	0
Operating Services	0.00	2,285	0	-2,285
Supplies	0.00	14,707	0	-14,707
Total Operating Expenditures	0.00	16,992	0	-16,992
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	257,870	0	-257,870



Board of Regents  
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Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

2036220 Medicine Unit					
Department of Medicine Unit					
Salaries Regular	0.00	169,962	0	-169,962	
Other Compensation	0.00	17,874	0	-17,874	
Related Benefits	0.00	48,604	0	-48,604	
Total Personnel Services	0.00	236,440	0	-236,440	
Travel	0.00	0	0	0	
Operating Services	0.00	1,526	0	-1,526	
Supplies	0.00	13,979	0	-13,979	
Total Operating Expenditures	0.00	15,505	0	-15,505	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	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	251,945	0	-251,945	
Function of Hospitals					
Salaries Regular	0.00	169,962	0	-169,962	
Other Compensation	0.00	17,874	0	-17,874	
Related Benefits	0.00	48,604	0	-48,604	
Total Personnel Services	0.00	236,440	0	-236,440	
Travel	0.00	0	0	0	
Operating Services	0.00	1,526	0	-1,526	
Supplies	0.00	13,979	0	-13,979	
Total Operating Expenditures	0.00	15,505	0	-15,505	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Function of Hospitals Total	0.00	251,945	0	-251,945	
2036410 Psychiatric Inpatient Unit					
Department of Psychiatric Inpatient Unit					
Salaries Regular	0.00	181,279	0	-181,279	
Other Compensation	0.00	22,218	0	-22,218	
Related Benefits	0.00	42,923	0	-42,923	
Total Personnel Services	0.00	246,420	0	-246,420	
Travel	0.00	0	0	0	
Operating Services	0.00	534	0	-534	
Supplies	0.00	4,146	0	-4,146	
Total Operating Expenditures	0.00	4,680	0	-4,680	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	251,100	0	-251,100

**Function of Hospitals**

Salaries Regular	0.00	181,279	0	-181,279
Other Compensation	0.00	22,218	0	-22,218
Related Benefits	0.00	42,923	0	-42,923
Total Personnel Services	0.00	246,420	0	-246,420
Travel	0.00	0	0	0
Operating Services	0.00	534	0	-534
Supplies	0.00	4,146	0	-4,146
Total Operating Expenditures	0.00	4,680	0	-4,680
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	251,100	0	-251,100

**2037020**

**Operating Room**

**Department of Operating Room**

Salaries Regular	0.00	120,167	0	-120,167
Other Compensation	0.00	20,113	0	-20,113
Related Benefits	0.00	43,784	0	-43,784
Total Personnel Services	0.00	184,064	0	-184,064
Travel	0.00	0	0	0
Operating Services	0.00	1,032	0	-1,032
Supplies	0.00	141,428	0	-141,428
Total Operating Expenditures	0.00	142,460	0	-142,460
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	326,524	0	-326,524

**Function of Hospitals**

Salaries Regular	0.00	120,167	0	-120,167
Other Compensation	0.00	20,113	0	-20,113
Related Benefits	0.00	43,784	0	-43,784
Total Personnel Services	0.00	184,064	0	-184,064
Travel	0.00	0	0	0
Operating Services	0.00	1,032	0	-1,032
Supplies	0.00	141,428	0	-141,428

Board of Regents  
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Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	142,460	0	-142,460
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	326,524	0	-326,524

2037060

**Recovery Room****Department of Recovery Room**

Salaries Regular	0.00	35,773	0	-35,773
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,938	0	-12,938
Total Personnel Services	0.00	48,711	0	-48,711
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	358	0	-358
Total Operating Expenditures	0.00	358	0	-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 Recovery Room Total	0.00	49,069	0	-49,069

**Function of Hospitals**

Salaries Regular	0.00	35,773	0	-35,773
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,938	0	-12,938
Total Personnel Services	0.00	48,711	0	-48,711
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	358	0	-358
Total Operating Expenditures	0.00	358	0	-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 Hospitals Total	0.00	49,069	0	-49,069

2047050

**Outpatient Surgery****Department of Outpatient Surgery**

Salaries Regular	0.00	56,464	0	-56,464
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Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,202	0	-19,202
<b>Total Personnel Services</b>	<b>0.00</b>	<b>75,666</b>	<b>0</b>	<b>-75,666</b>
Travel	0.00	0	0	0
Operating Services	0.00	9	0	-9
Supplies	0.00	5,360	0	-5,360
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>5,369</b>	<b>0</b>	<b>-5,369</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Outpatient Surgery Total</b>	<b>0.00</b>	<b>81,035</b>	<b>0</b>	<b>-81,035</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	56,464	0	-56,464
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,202	0	-19,202
<b>Total Personnel Services</b>	<b>0.00</b>	<b>75,666</b>	<b>0</b>	<b>-75,666</b>
Travel	0.00	0	0	0
Operating Services	0.00	9	0	-9
Supplies	0.00	5,360	0	-5,360
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>5,369</b>	<b>0</b>	<b>-5,369</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>81,035</b>	<b>0</b>	<b>-81,035</b>
<b>2047100</b>	<b>Emergency</b>			
<b>Department of Emergency</b>				
Salaries Regular	0.00	342,910	0	-342,910
Other Compensation	0.00	28,687	0	-28,687
Related Benefits	0.00	99,887	0	-99,887
<b>Total Personnel Services</b>	<b>0.00</b>	<b>471,484</b>	<b>0</b>	<b>-471,484</b>
Travel	0.00	0	0	0
Operating Services	0.00	7,451	0	-7,451
Supplies	0.00	38,457	0	-38,457
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>45,908</b>	<b>0</b>	<b>-45,908</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Board of Regents  
Form BOR-4A  
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Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Emergency Total	0.00	517,392	0	-517,392
<b>Function of Hospitals</b>				
Salaries Regular	0.00	342,910	0	-342,910
Other Compensation	0.00	28,687	0	-28,687
Related Benefits	0.00	99,887	0	-99,887
Total Personnel Services	0.00	471,484	0	-471,484
Travel	0.00	0	0	0
Operating Services	0.00	7,451	0	-7,451
Supplies	0.00	38,457	0	-38,457
Total Operating Expenditures	0.00	45,908	0	-45,908
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	517,392	0	-517,392
<b>2047140 Fast Track - ER</b>				
<b>Department of Fast Track - ER</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	3,079	0	-3,079
Total Operating Expenditures	0.00	3,079	0	-3,079
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,079	0	-3,079
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	3,079	0	-3,079
Total Operating Expenditures	0.00	3,079	0	-3,079
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	3,079	0	-3,079
<b>2047850</b>	<b>Walk In Outpatient Clinic</b>				
	<b>Department of Walk In Outpatient Clinic</b>				
	Salaries Regular	0.00	221,487	0	-221,487
	Other Compensation	0.00	16,235	0	-16,235
	Related Benefits	0.00	77,131	0	-77,131
	Total Personnel Services	0.00	314,853	0	-314,853
	Travel	0.00	0	0	0
	Operating Services	0.00	2,825	0	-2,825
	Supplies	0.00	8,586	0	-8,586
	Total Operating Expenditures	0.00	11,411	0	-11,411
	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 Walk In Outpatient Clinic Total	0.00	326,264	0	-326,264
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	221,487	0	-221,487
	Other Compensation	0.00	16,235	0	-16,235
	Related Benefits	0.00	77,131	0	-77,131
	Total Personnel Services	0.00	314,853	0	-314,853
	Travel	0.00	0	0	0
	Operating Services	0.00	2,825	0	-2,825
	Supplies	0.00	8,586	0	-8,586
	Total Operating Expenditures	0.00	11,411	0	-11,411
	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	326,264	0	-326,264
<b>2047930</b>	<b>HIV Clinic</b>				
	<b>Department of HIV Clinic</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0

Board of Regents  
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Run Date:8/3/2014

Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

Travel	0.00	0	0	0
Operating Services	0.00	46	0	-46
Supplies	0.00	348	0	-348
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>394</b>	<b>0</b>	<b>-394</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of HIV Clinic Total</b>	<b>0.00</b>	<b>394</b>	<b>0</b>	<b>-394</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	46	0	-46
Supplies	0.00	348	0	-348
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>394</b>	<b>0</b>	<b>-394</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>394</b>	<b>0</b>	<b>-394</b>
<b>2048785</b>	<b>Compliance</b>			
<b>Department of Compliance</b>				
Salaries Regular	0.00	11,098	0	-11,098
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>11,098</b>	<b>0</b>	<b>-11,098</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Compliance Total</b>	<b>0.00</b>	<b>11,098</b>	<b>0</b>	<b>-11,098</b>

<b>Function of Hospitals</b>				
Salaries Regular	0.00	11,098	0	-11,098
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>11,098</b>	<b>0</b>	<b>-11,098</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>11,098</b>	<b>0</b>	<b>-11,098</b>

2058190

**Inservice Education****Department of Inservice Education**

Salaries Regular	0.00	36,592	0	-36,592
Other Compensation	0.00	173	0	-173
Related Benefits	0.00	16,876	0	-16,876
<b>Total Personnel Services</b>	<b>0.00</b>	<b>53,641</b>	<b>0</b>	<b>-53,641</b>
Travel	0.00	101	0	-101
Operating Services	0.00	683	0	-683
Supplies	0.00	1,212	0	-1,212
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,996</b>	<b>0</b>	<b>-1,996</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	9,671	0	-9,671
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>9,671</b>	<b>0</b>	<b>-9,671</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Inservice Education Total</b>	<b>0.00</b>	<b>65,308</b>	<b>0</b>	<b>-65,308</b>

**Function of Hospitals**

Salaries Regular	0.00	36,592	0	-36,592
Other Compensation	0.00	173	0	-173
Related Benefits	0.00	16,876	0	-16,876
<b>Total Personnel Services</b>	<b>0.00</b>	<b>53,641</b>	<b>0</b>	<b>-53,641</b>
Travel	0.00	101	0	-101
Operating Services	0.00	683	0	-683
Supplies	0.00	1,212	0	-1,212
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,996</b>	<b>0</b>	<b>-1,996</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	9,671	0	-9,671
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>9,671</b>	<b>0</b>	<b>-9,671</b>



Board of Regents  
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Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	65,308	0	-65,308
<b>2058370</b>	<b>Transportation</b>				
	<b>Department of Transportation</b>				
	Salaries Regular	0.00	9,086	0	-9,086
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	1,219	0	-1,219
	Total Personnel Services	0.00	10,305	0	-10,305
	Travel	0.00	0	0	0
	Operating Services	0.00	611	0	-611
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	611	0	-611
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	10,916	0	-10,916
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	9,086	0	-9,086
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	1,219	0	-1,219
	Total Personnel Services	0.00	10,305	0	-10,305
	Travel	0.00	0	0	0
	Operating Services	0.00	611	0	-611
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	611	0	-611
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	10,916	0	-10,916
<b>2058450</b>	<b>Admitting_Patient Registration</b>				
	<b>Department of Admitting_Patient Registration</b>				
	Salaries Regular	0.00	132,115	0	-132,115
	Other Compensation	0.00	645	0	-645
	Related Benefits	0.00	56,300	0	-56,300
	Total Personnel Services	0.00	189,060	0	-189,060
	Travel	0.00	0	0	0
	Operating Services	0.00	1,220	0	-1,220
	Supplies	0.00	8,970	0	-8,970

Board of Regents  
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Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	10,190	0	-10,190
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 Admitting_Patient Registration	0.00	199,250	0	-199,250
<b>Function of Hospitals</b>				
Salaries Regular	0.00	132,115	0	-132,115
Other Compensation	0.00	645	0	-645
Related Benefits	0.00	56,300	0	-56,300
Total Personnel Services	0.00	189,060	0	-189,060
Travel	0.00	0	0	0
Operating Services	0.00	1,220	0	-1,220
Supplies	0.00	8,970	0	-8,970
Total Operating Expenditures	0.00	10,190	0	-10,190
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	199,250	0	-199,250
<b>2058740 Administrative Services</b>				
<b>Department of Administrative Services</b>				
Salaries Regular	0.00	14,066	0	-14,066
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,189	0	-4,189
Total Personnel Services	0.00	18,255	0	-18,255
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
Department of Administrative Services Total	0.00	18,255	0	-18,255
<b>Function of Hospitals</b>				
Salaries Regular	0.00	14,066	0	-14,066
Other Compensation	0.00	0	0	0

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Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

Related Benefits	0.00	4,189	0	-4,189
<b>Total Personnel Services</b>	<b>0.00</b>	<b>18,255</b>	<b>0</b>	<b>-18,255</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>18,255</b>	<b>0</b>	<b>-18,255</b>

2058790

**Finance****Department of Finance**

Salaries Regular	0.00	13,907	0	-13,907
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>13,907</b>	<b>0</b>	<b>-13,907</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Finance Total</b>	<b>0.00</b>	<b>13,907</b>	<b>0</b>	<b>-13,907</b>

**Function of Hospitals**

Salaries Regular	0.00	13,907	0	-13,907
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>13,907</b>	<b>0</b>	<b>-13,907</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

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Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	13,907	0	-13,907
<b>2058850</b>	<b>Information Technology</b>				
	<b>Department of Information Technology</b>				
	Salaries Regular	0.00	45,525	0	-45,525
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	21,819	0	-21,819
	Total Personnel Services	0.00	67,344	0	-67,344
	Travel	0.00	0	0	0
	Operating Services	0.00	18,217	0	-18,217
	Supplies	0.00	5,190	0	-5,190
	Total Operating Expenditures	0.00	23,407	0	-23,407
	Professional Services	0.00	0	0	0
	Other Charges	0.00	10,088	0	-10,088
	Interagency Transfers	0.00	30,000	0	-30,000
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	40,088	0	-40,088
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	130,839	0	-130,839
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	45,525	0	-45,525
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	21,819	0	-21,819
	Total Personnel Services	0.00	67,344	0	-67,344
	Travel	0.00	0	0	0
	Operating Services	0.00	18,217	0	-18,217
	Supplies	0.00	5,190	0	-5,190
	Total Operating Expenditures	0.00	23,407	0	-23,407
	Professional Services	0.00	0	0	0
	Other Charges	0.00	10,088	0	-10,088
	Interagency Transfers	0.00	30,000	0	-30,000
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	40,088	0	-40,088
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	130,839	0	-130,839
<b>2058870</b>	<b>Communications Department</b>				
	<b>Department of Communications Department</b>				
	Salaries Regular	0.00	27,848	0	-27,848
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	9,916	0	-9,916
	Total Personnel Services	0.00	37,764	0	-37,764
	Travel	0.00	0	0	0
	Operating Services	0.00	35,645	0	-35,645
	Supplies	0.00	547	0	-547
	Total Operating Expenditures	0.00	36,192	0	-36,192
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0

Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	73,956	0	-73,956
<b>Function of Hospitals</b>				
Salaries Regular	0.00	27,848	0	-27,848
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,916	0	-9,916
Total Personnel Services	0.00	37,764	0	-37,764
Travel	0.00	0	0	0
Operating Services	0.00	35,645	0	-35,645
Supplies	0.00	547	0	-547
Total Operating Expenditures	0.00	36,192	0	-36,192
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	73,956	0	-73,956
<b>2058890 Accounting Department</b>				
<b>Department of Accounting Department</b>				
Salaries Regular	0.00	67,563	0	-67,563
Other Compensation	0.00	588	0	-588
Related Benefits	0.00	23,680	0	-23,680
Total Personnel Services	0.00	91,831	0	-91,831
Travel	0.00	0	0	0
Operating Services	0.00	1,040	0	-1,040
Supplies	0.00	569	0	-569
Total Operating Expenditures	0.00	1,609	0	-1,609
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	93,440	0	-93,440
<b>Function of Hospitals</b>				
Salaries Regular	0.00	67,563	0	-67,563
Other Compensation	0.00	588	0	-588
Related Benefits	0.00	23,680	0	-23,680
Total Personnel Services	0.00	91,831	0	-91,831
Travel	0.00	0	0	0

Operating Services	0.00	1,040	0	-1,040
Supplies	0.00	569	0	-569
Total Operating Expenditures	0.00	1,609	0	-1,609
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	93,440	0	-93,440
<b>2058892 Peoplesoft</b>				
<b>Department of Peoplesoft</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	41,750	0	-41,750
Debt Service	0.00	0	0	0
Total Other Charges	0.00	41,750	0	-41,750
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 Peoplesoft Total	0.00	41,750	0	-41,750
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	41,750	0	-41,750
Debt Service	0.00	0	0	0
Total Other Charges	0.00	41,750	0	-41,750
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	41,750	0	-41,750
<b>2058900 Patient Billing &amp; Receivables</b>				

<b>Department of Patient Billing &amp; Receivables</b>				
Salaries Regular	0.00	120,898	0	-120,898
Other Compensation	0.00	0	0	0
Related Benefits	0.00	42,008	0	-42,008
<b>Total Personnel Services</b>	<b>0.00</b>	<b>162,906</b>	<b>0</b>	<b>-162,906</b>
Travel	0.00	0	0	0
Operating Services	0.00	115,622	0	-115,622
Supplies	0.00	1,856	0	-1,856
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>117,478</b>	<b>0</b>	<b>-117,478</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	3,996	0	-3,996
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>3,996</b>	<b>0</b>	<b>-3,996</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Patient Billing &amp; Receivables</b>	<b>0.00</b>	<b>284,380</b>	<b>0</b>	<b>-284,380</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	120,898	0	-120,898
Other Compensation	0.00	0	0	0
Related Benefits	0.00	42,008	0	-42,008
<b>Total Personnel Services</b>	<b>0.00</b>	<b>162,906</b>	<b>0</b>	<b>-162,906</b>
Travel	0.00	0	0	0
Operating Services	0.00	115,622	0	-115,622
Supplies	0.00	1,856	0	-1,856
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>117,478</b>	<b>0</b>	<b>-117,478</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	3,996	0	-3,996
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>3,996</b>	<b>0</b>	<b>-3,996</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>284,380</b>	<b>0</b>	<b>-284,380</b>
<b>2058950</b>	<b>Payroll</b>			
<b>Department of Payroll</b>				
Salaries Regular	0.00	18,103	0	-18,103
Other Compensation	0.00	1,139	0	-1,139
Related Benefits	0.00	97,701	0	-97,701
<b>Total Personnel Services</b>	<b>0.00</b>	<b>116,943</b>	<b>0</b>	<b>-116,943</b>
Travel	0.00	0	0	0
Operating Services	0.00	30	0	-30
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>30</b>	<b>0</b>	<b>-30</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

General Acquisitions	0.00	0	0	0
Library Acquisitions	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	116,973	0	-116,973

**Function of Hospitals**

Salaries Regular	0.00	18,103	0	-18,103
Other Compensation	0.00	1,139	0	-1,139
Related Benefits	0.00	97,701	0	-97,701
Total Personnel Services	0.00	116,943	0	-116,943
Travel	0.00	0	0	0
Operating Services	0.00	30	0	-30
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	30	0	-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
Function of Hospitals Total	0.00	116,973	0	-116,973

2058980

**Human Resources**

**Department of Human Resources**

Salaries Regular	0.00	29,622	0	-29,622
Other Compensation	0.00	0	0	0
Related Benefits	0.00	178,393	0	-178,393
Total Personnel Services	0.00	208,015	0	-208,015
Travel	0.00	0	0	0
Operating Services	0.00	2,524	0	-2,524
Supplies	0.00	717	0	-717
Total Operating Expenditures	0.00	3,241	0	-3,241
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	1,250	0	-1,250
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,250	0	-1,250
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 Human Resources Total	0.00	212,506	0	-212,506

**Function of Hospitals**

Salaries Regular	0.00	29,622	0	-29,622
Other Compensation	0.00	0	0	0
Related Benefits	0.00	178,393	0	-178,393
Total Personnel Services	0.00	208,015	0	-208,015
Travel	0.00	0	0	0
Operating Services	0.00	2,524	0	-2,524
Supplies	0.00	717	0	-717
Total Operating Expenditures	0.00	3,241	0	-3,241



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Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	1,250	0	-1,250
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,250	0	-1,250
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	212,506	0	-212,506

2059060

**Property Control****Department of Property Control**

Salaries Regular	0.00	5,519	0	-5,519
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,236	0	-2,236
Total Personnel Services	0.00	7,755	0	-7,755
Travel	0.00	0	0	0
Operating Services	0.00	5,066	0	-5,066
Supplies	0.00	643	0	-643
Total Operating Expenditures	0.00	5,709	0	-5,709
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	13,464	0	-13,464

**Function of Hospitals**

Salaries Regular	0.00	5,519	0	-5,519
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,236	0	-2,236
Total Personnel Services	0.00	7,755	0	-7,755
Travel	0.00	0	0	0
Operating Services	0.00	5,066	0	-5,066
Supplies	0.00	643	0	-643
Total Operating Expenditures	0.00	5,709	0	-5,709
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	13,464	0	-13,464

2059080

**Security Department****Department of Security Department**

Salaries Regular	0.00	48,185	0	-48,185
Other Compensation	0.00	0	0	0

Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

Related Benefits	0.00	12,632	0	-12,632
Total Personnel Services	0.00	60,817	0	-60,817
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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 Security Department Total	0.00	60,817	0	-60,817
<b>Function of Hospitals</b>				
Salaries Regular	0.00	48,185	0	-48,185
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,632	0	-12,632
Total Personnel Services	0.00	60,817	0	-60,817
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	60,817	0	-60,817
<b>2059100 Housekeeping Services</b>				
<b>Department of Housekeeping Services</b>				
Salaries Regular	0.00	90,830	0	-90,830
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,969	0	-31,969
Total Personnel Services	0.00	122,799	0	-122,799
Travel	0.00	0	0	0
Operating Services	0.00	33,333	0	-33,333
Supplies	0.00	50,572	0	-50,572
Total Operating Expenditures	0.00	83,905	0	-83,905
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 Housekeeping Services Total	0.00	206,704	0	-206,704
<b>Function of Hospitals</b>				
Salaries Regular	0.00	90,830	0	-90,830
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,969	0	-31,969
Total Personnel Services	0.00	122,799	0	-122,799
Travel	0.00	0	0	0
Operating Services	0.00	33,333	0	-33,333
Supplies	0.00	50,572	0	-50,572
Total Operating Expenditures	0.00	83,905	0	-83,905
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	206,704	0	-206,704
<b>2059110 Mail Services</b>				
<b>Department of Mail Services</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	15,315	0	-15,315
Supplies	0.00	160	0	-160
Total Operating Expenditures	0.00	15,475	0	-15,475
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
Department of Mail Services Total	0.00	15,475	0	-15,475
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	15,315	0	-15,315
Supplies	0.00	160	0	-160
Total Operating Expenditures	0.00	15,475	0	-15,475
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

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Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	15,475	0	-15,475
<b>2059150</b>	<b>Facility Management Department</b>				
	<b>Department of Facility Management Department</b>				
	Salaries Regular	0.00	115,986	0	-115,986
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	47,630	0	-47,630
	Total Personnel Services	0.00	163,616	0	-163,616
	Travel	0.00	0	0	0
	Operating Services	0.00	187,909	0	-187,909
	Supplies	0.00	17,976	0	-17,976
	Total Operating Expenditures	0.00	205,885	0	-205,885
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	369,501	0	-369,501
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	115,986	0	-115,986
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	47,630	0	-47,630
	Total Personnel Services	0.00	163,616	0	-163,616
	Travel	0.00	0	0	0
	Operating Services	0.00	187,909	0	-187,909
	Supplies	0.00	17,976	0	-17,976
	Total Operating Expenditures	0.00	205,885	0	-205,885
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	369,501	0	-369,501
<b>2059180</b>	<b>Printing</b>				
	<b>Department of Printing</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0

Operating Services	0.00	704	0	-704
Supplies	0.00	2,046	0	-2,046
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,750</b>	<b>0</b>	<b>-2,750</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Printing Total</b>	<b>0.00</b>	<b>2,750</b>	<b>0</b>	<b>-2,750</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	704	0	-704
Supplies	0.00	2,046	0	-2,046
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>2,750</b>	<b>0</b>	<b>-2,750</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>2,750</b>	<b>0</b>	<b>-2,750</b>
<b>2059340 Purchasing</b>				
<b>Department of Purchasing</b>				
Salaries Regular	0.00	31,692	0	-31,692
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,882	0	-11,882
<b>Total Personnel Services</b>	<b>0.00</b>	<b>43,574</b>	<b>0</b>	<b>-43,574</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	110	0	-110
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>110</b>	<b>0</b>	<b>-110</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Purchasing Total</b>	<b>0.00</b>	<b>43,684</b>	<b>0</b>	<b>-43,684</b>
<b>Function of Hospitals</b>				

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Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

Salaries Regular	0.00	31,692	0	-31,692
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,882	0	-11,882
<b>Total Personnel Services</b>	<b>0.00</b>	<b>43,574</b>	<b>0</b>	<b>-43,574</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	110	0	-110
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>110</b>	<b>0</b>	<b>-110</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>43,684</b>	<b>0</b>	<b>-43,684</b>

2059370

**Warehouse****Department of Warehouse**

Salaries Regular	0.00	31,035	0	-31,035
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,415	0	-13,415
<b>Total Personnel Services</b>	<b>0.00</b>	<b>44,450</b>	<b>0</b>	<b>-44,450</b>
Travel	0.00	0	0	0
Operating Services	0.00	6,460	0	-6,460
Supplies	0.00	3,778	0	-3,778
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,238</b>	<b>0</b>	<b>-10,238</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Warehouse Total</b>	<b>0.00</b>	<b>54,688</b>	<b>0</b>	<b>-54,688</b>

**Function of Hospitals**

Salaries Regular	0.00	31,035	0	-31,035
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,415	0	-13,415
<b>Total Personnel Services</b>	<b>0.00</b>	<b>44,450</b>	<b>0</b>	<b>-44,450</b>
Travel	0.00	0	0	0
Operating Services	0.00	6,460	0	-6,460
Supplies	0.00	3,778	0	-3,778
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>10,238</b>	<b>0</b>	<b>-10,238</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0

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Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	54,688	0	-54,688
<b>2067150</b>	<b>Pathology</b>				
	<b>Department of Pathology</b>				
	Salaries Regular	0.00	182,572	0	-182,572
	Other Compensation	0.00	12,211	0	-12,211
	Related Benefits	0.00	59,295	0	-59,295
	Total Personnel Services	0.00	254,078	0	-254,078
	Travel	0.00	0	0	0
	Operating Services	0.00	150,662	0	-150,662
	Supplies	0.00	119,570	0	-119,570
	Total Operating Expenditures	0.00	270,232	0	-270,232
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	27,175	0	-27,175
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	27,175	0	-27,175
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	551,485	0	-551,485
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	182,572	0	-182,572
	Other Compensation	0.00	12,211	0	-12,211
	Related Benefits	0.00	59,295	0	-59,295
	Total Personnel Services	0.00	254,078	0	-254,078
	Travel	0.00	0	0	0
	Operating Services	0.00	150,662	0	-150,662
	Supplies	0.00	119,570	0	-119,570
	Total Operating Expenditures	0.00	270,232	0	-270,232
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	27,175	0	-27,175
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	27,175	0	-27,175
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	551,485	0	-551,485
<b>2067160</b>	<b>Blood Bank</b>				
	<b>Department of Blood Bank</b>				
	Salaries Regular	0.00	10,366	0	-10,366
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	3,599	0	-3,599
	Total Personnel Services	0.00	13,965	0	-13,965
	Travel	0.00	0	0	0
	Operating Services	0.00	77,190	0	-77,190
	Supplies	0.00	24,779	0	-24,779
	Total Operating Expenditures	0.00	101,969	0	-101,969

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	115,934	0	-115,934

**Function of Hospitals**

Salaries Regular	0.00	10,366	0	-10,366
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,599	0	-3,599
Total Personnel Services	0.00	13,965	0	-13,965
Travel	0.00	0	0	0
Operating Services	0.00	77,190	0	-77,190
Supplies	0.00	24,779	0	-24,779
Total Operating Expenditures	0.00	101,969	0	-101,969
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	115,934	0	-115,934

2067220

**Cardiology\_EKG**

**Department of Cardiology\_EKG**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	4,250	0	-4,250
Related Benefits	0.00	316	0	-316
Total Personnel Services	0.00	4,566	0	-4,566
Travel	0.00	0	0	0
Operating Services	0.00	1,983	0	-1,983
Supplies	0.00	4,795	0	-4,795
Total Operating Expenditures	0.00	6,778	0	-6,778
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	11,344	0	-11,344

**Function of Hospitals**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	4,250	0	-4,250
Related Benefits	0.00	316	0	-316



Total Personnel Services	0.00	4,566	0	-4,566
Travel	0.00	0	0	0
Operating Services	0.00	1,983	0	-1,983
Supplies	0.00	4,795	0	-4,795
Total Operating Expenditures	0.00	6,778	0	-6,778
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	11,344	0	-11,344

2067250

**Radiology****Department of Radiology**

Salaries Regular	0.00	159,578	0	-159,578
Other Compensation	0.00	1,870	0	-1,870
Related Benefits	0.00	64,503	0	-64,503
Total Personnel Services	0.00	225,951	0	-225,951
Travel	0.00	0	0	0
Operating Services	0.00	126,511	0	-126,511
Supplies	0.00	9,648	0	-9,648
Total Operating Expenditures	0.00	136,159	0	-136,159
Professional Services	0.00	43,750	0	-43,750
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	43,750	0	-43,750
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 Total	0.00	405,860	0	-405,860

**Function of Hospitals**

Salaries Regular	0.00	159,578	0	-159,578
Other Compensation	0.00	1,870	0	-1,870
Related Benefits	0.00	64,503	0	-64,503
Total Personnel Services	0.00	225,951	0	-225,951
Travel	0.00	0	0	0
Operating Services	0.00	126,511	0	-126,511
Supplies	0.00	9,648	0	-9,648
Total Operating Expenditures	0.00	136,159	0	-136,159
Professional Services	0.00	43,750	0	-43,750
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	43,750	0	-43,750
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

Board of Regents  
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Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

	Function of Hospitals Total	0.00	405,860	0	-405,860
<b>2067320</b>	<b>Nuclear Medicine</b>				
	<b>Department of Nuclear Medicine</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	11,044	0	-11,044
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	11,044	0	-11,044
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	11,044	0	-11,044
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	11,044	0	-11,044
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	11,044	0	-11,044
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	11,044	0	-11,044
<b>2067340</b>	<b>Pharmacy</b>				
	<b>Department of Pharmacy</b>				
	Salaries Regular	0.00	95,586	0	-95,586
	Other Compensation	0.00	6,020	0	-6,020
	Related Benefits	0.00	33,778	0	-33,778
	Total Personnel Services	0.00	135,384	0	-135,384
	Travel	0.00	165	0	-165
	Operating Services	0.00	20,687	0	-20,687
	Supplies	0.00	439,857	0	-439,857
	Total Operating Expenditures	0.00	460,709	0	-460,709
	Professional Services	0.00	0	0	0
	Other Charges	0.00	4,899	0	-4,899
	Interagency Transfers	0.00	4,000	0	-4,000

Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,899	0	-8,899
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	604,992	0	-604,992
<b>Function of Hospitals</b>				
Salaries Regular	0.00	95,586	0	-95,586
Other Compensation	0.00	6,020	0	-6,020
Related Benefits	0.00	33,778	0	-33,778
Total Personnel Services	0.00	135,384	0	-135,384
Travel	0.00	165	0	-165
Operating Services	0.00	20,687	0	-20,687
Supplies	0.00	439,857	0	-439,857
Total Operating Expenditures	0.00	460,709	0	-460,709
Professional Services	0.00	0	0	0
Other Charges	0.00	4,899	0	-4,899
Interagency Transfers	0.00	4,000	0	-4,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,899	0	-8,899
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	604,992	0	-604,992
<b>2067440</b>	<b>Anesthesiology Department</b>			
<b>Department of Anesthesiology Department</b>				
Salaries Regular	0.00	117,525	0	-117,525
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,995	0	-28,995
Total Personnel Services	0.00	146,520	0	-146,520
Travel	0.00	0	0	0
Operating Services	0.00	26	0	-26
Supplies	0.00	14,509	0	-14,509
Total Operating Expenditures	0.00	14,535	0	-14,535
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	161,055	0	-161,055
<b>Function of Hospitals</b>				
Salaries Regular	0.00	117,525	0	-117,525
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,995	0	-28,995
Total Personnel Services	0.00	146,520	0	-146,520
Travel	0.00	0	0	0
Operating Services	0.00	26	0	-26

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Detail of Departmental Costs by Function

Supplies	0.00	14,509	0	-14,509
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>14,535</b>	<b>0</b>	<b>-14,535</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>161,055</b>	<b>0</b>	<b>-161,055</b>

2067460

**Respiratory Therapy****Department of Respiratory Therapy**

Salaries Regular	0.00	123,535	0	-123,535
Other Compensation	0.00	989	0	-989
Related Benefits	0.00	51,567	0	-51,567
<b>Total Personnel Services</b>	<b>0.00</b>	<b>176,091</b>	<b>0</b>	<b>-176,091</b>
Travel	0.00	0	0	0
Operating Services	0.00	50	0	-50
Supplies	0.00	5,391	0	-5,391
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>5,441</b>	<b>0</b>	<b>-5,441</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Respiratory Therapy Total</b>	<b>0.00</b>	<b>181,532</b>	<b>0</b>	<b>-181,532</b>

**Function of Hospitals**

Salaries Regular	0.00	123,535	0	-123,535
Other Compensation	0.00	989	0	-989
Related Benefits	0.00	51,567	0	-51,567
<b>Total Personnel Services</b>	<b>0.00</b>	<b>176,091</b>	<b>0</b>	<b>-176,091</b>
Travel	0.00	0	0	0
Operating Services	0.00	50	0	-50
Supplies	0.00	5,391	0	-5,391
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>5,441</b>	<b>0</b>	<b>-5,441</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>181,532</b>	<b>0</b>	<b>-181,532</b>

2067490

**Physical Therapy****Department of Physical Therapy**

Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

Salaries Regular	0.00	57,881	0	-57,881
Other Compensation	0.00	4,252	0	-4,252
Related Benefits	0.00	27,670	0	-27,670
<b>Total Personnel Services</b>	<b>0.00</b>	<b>89,803</b>	<b>0</b>	<b>-89,803</b>
Travel	0.00	50	0	-50
Operating Services	0.00	124	0	-124
Supplies	0.00	4,246	0	-4,246
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>4,420</b>	<b>0</b>	<b>-4,420</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Physical Therapy Total</b>	<b>0.00</b>	<b>94,223</b>	<b>0</b>	<b>-94,223</b>
<b>Function of Hospitals</b>				
Salaries Regular	0.00	57,881	0	-57,881
Other Compensation	0.00	4,252	0	-4,252
Related Benefits	0.00	27,670	0	-27,670
<b>Total Personnel Services</b>	<b>0.00</b>	<b>89,803</b>	<b>0</b>	<b>-89,803</b>
Travel	0.00	50	0	-50
Operating Services	0.00	124	0	-124
Supplies	0.00	4,246	0	-4,246
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>4,420</b>	<b>0</b>	<b>-4,420</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>94,223</b>	<b>0</b>	<b>-94,223</b>
<b>2067600 Ambulance - Contracted</b>				
<b>Department of Ambulance - Contracted</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	39,799	0	-39,799
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>39,799</b>	<b>0</b>	<b>-39,799</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0

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Detail of Departmental Costs by Function

Library Acquisitions	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	39,799	0	-39,799
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	39,799	0	-39,799
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	39,799	0	-39,799
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	39,799	0	-39,799
<b>2068001 Director of Medical Services</b>				
<b>Department of Director of Medical Services</b>				
Salaries Regular	0.00	83,734	0	-83,734
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,869	0	-23,869
Total Personnel Services	0.00	107,603	0	-107,603
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	192	0	-192
Total Operating Expenditures	0.00	192	0	-192
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	107,795	0	-107,795
<b>Function of Hospitals</b>				
Salaries Regular	0.00	83,734	0	-83,734
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,869	0	-23,869
Total Personnel Services	0.00	107,603	0	-107,603
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	192	0	-192
Total Operating Expenditures	0.00	192	0	-192
Professional Services	0.00	0	0	0

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Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	107,795	0	-107,795
<b>2068020</b>	<b>Nursing Service Administration</b>				
	<b>Department of Nursing Service Administration</b>				
	Salaries Regular	0.00	235,676	0	-235,676
	Other Compensation	0.00	11,254	0	-11,254
	Related Benefits	0.00	41,221	0	-41,221
	Total Personnel Services	0.00	288,151	0	-288,151
	Travel	0.00	39	0	-39
	Operating Services	0.00	49,567	0	-49,567
	Supplies	0.00	6,093	0	-6,093
	Total Operating Expenditures	0.00	55,699	0	-55,699
	Professional Services	0.00	135,125	0	-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	135,125	0	-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	478,975	0	-478,975
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	235,676	0	-235,676
	Other Compensation	0.00	11,254	0	-11,254
	Related Benefits	0.00	41,221	0	-41,221
	Total Personnel Services	0.00	288,151	0	-288,151
	Travel	0.00	39	0	-39
	Operating Services	0.00	49,567	0	-49,567
	Supplies	0.00	6,093	0	-6,093
	Total Operating Expenditures	0.00	55,699	0	-55,699
	Professional Services	0.00	135,125	0	-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	135,125	0	-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	478,975	0	-478,975
<b>2068027</b>	<b>Administrative Support Service</b>				
	<b>Department of Administrative Support Service</b>				
	Salaries Regular	0.00	19,322	0	-19,322
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	10,726	0	-10,726

Total Personnel Services	0.00	30,048	0	-30,048
Travel	0.00	110	0	-110
Operating Services	0.00	0	0	0
Supplies	0.00	191	0	-191
Total Operating Expenditures	0.00	301	0	-301
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	30,349	0	-30,349
<b>Function of Hospitals</b>				
Salaries Regular	0.00	19,322	0	-19,322
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,726	0	-10,726
Total Personnel Services	0.00	30,048	0	-30,048
Travel	0.00	110	0	-110
Operating Services	0.00	0	0	0
Supplies	0.00	191	0	-191
Total Operating Expenditures	0.00	301	0	-301
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	30,349	0	-30,349
<b>2068100</b>	<b>Infection Control</b>			
<b>Department of Infection Control</b>				
Salaries Regular	0.00	24,646	0	-24,646
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,631	0	-12,631
Total Personnel Services	0.00	37,277	0	-37,277
Travel	0.00	469	0	-469
Operating Services	0.00	7	0	-7
Supplies	0.00	951	0	-951
Total Operating Expenditures	0.00	1,427	0	-1,427
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



Department of Infection Control Total		0.00	38,704	0	-38,704
<b>Function of Hospitals</b>					
Salaries Regular		0.00	24,646	0	-24,646
Other Compensation		0.00	0	0	0
Related Benefits		0.00	12,631	0	-12,631
Total Personnel Services		0.00	37,277	0	-37,277
Travel		0.00	469	0	-469
Operating Services		0.00	7	0	-7
Supplies		0.00	951	0	-951
Total Operating Expenditures		0.00	1,427	0	-1,427
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 Hospitals Total		0.00	38,704	0	-38,704
2068120	<b>Quality Assurance</b>				
<b>Department of Quality Assurance</b>					
Salaries Regular		0.00	117,765	0	-117,765
Other Compensation		0.00	5,434	0	-5,434
Related Benefits		0.00	11,402	0	-11,402
Total Personnel Services		0.00	134,601	0	-134,601
Travel		0.00	79	0	-79
Operating Services		0.00	708	0	-708
Supplies		0.00	358	0	-358
Total Operating Expenditures		0.00	1,145	0	-1,145
Professional Services		0.00	0	0	0
Other Charges		0.00	3,924	0	-3,924
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	3,924	0	-3,924
General Acquisitions		0.00	0	0	0
Library Acquisitions		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	139,670	0	-139,670
<b>Function of Hospitals</b>					
Salaries Regular		0.00	117,765	0	-117,765
Other Compensation		0.00	5,434	0	-5,434
Related Benefits		0.00	11,402	0	-11,402
Total Personnel Services		0.00	134,601	0	-134,601
Travel		0.00	79	0	-79
Operating Services		0.00	708	0	-708
Supplies		0.00	358	0	-358
Total Operating Expenditures		0.00	1,145	0	-1,145
Professional Services		0.00	0	0	0
Other Charges		0.00	3,924	0	-3,924
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0

Total Other Charges	0.00	3,924	0	-3,924
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	139,670	0	-139,670

2068240

<b>Medical Library</b>				
<b>Department of Medical Library</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	8,509	0	-8,509
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	8,509	0	-8,509
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	8,509	0	-8,509

<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	8,509	0	-8,509
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	8,509	0	-8,509
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	8,509	0	-8,509

2068260

<b>Medical Staff</b>				
<b>Department of Medical Staff</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,414	0	-1,414

Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

Supplies	0.00	560	0	-560
Total Operating Expenditures	0.00	1,974	0	-1,974
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,974	0	-1,974

**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	1,414	0	-1,414
Supplies	0.00	560	0	-560
Total Operating Expenditures	0.00	1,974	0	-1,974
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,974	0	-1,974

2068290

**Medical Records****Department of Medical Records**

Salaries Regular	0.00	125,879	0	-125,879
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,430	0	-44,430
Total Personnel Services	0.00	170,309	0	-170,309
Travel	0.00	0	0	0
Operating Services	0.00	15,167	0	-15,167
Supplies	0.00	8,283	0	-8,283
Total Operating Expenditures	0.00	23,450	0	-23,450
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 Medical Records Total	0.00	193,759	0	-193,759

**Function of Hospitals**

Salaries Regular	0.00	125,879	0	-125,879
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Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,430	0	-44,430
<b>Total Personnel Services</b>	<b>0.00</b>	<b>170,309</b>	<b>0</b>	<b>-170,309</b>
Travel	0.00	0	0	0
Operating Services	0.00	15,167	0	-15,167
Supplies	0.00	8,283	0	-8,283
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>23,450</b>	<b>0</b>	<b>-23,450</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>193,759</b>	<b>0</b>	<b>-193,759</b>

2068330

**Social Services****Department of Social Services**

Salaries Regular	0.00	35,656	0	-35,656
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,582	0	-17,582
<b>Total Personnel Services</b>	<b>0.00</b>	<b>53,238</b>	<b>0</b>	<b>-53,238</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	260	0	-260
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>260</b>	<b>0</b>	<b>-260</b>
Professional Services	0.00	6,250	0	-6,250
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>6,250</b>	<b>0</b>	<b>-6,250</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Social Services Total</b>	<b>0.00</b>	<b>59,748</b>	<b>0</b>	<b>-59,748</b>

**Function of Hospitals**

Salaries Regular	0.00	35,656	0	-35,656
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,582	0	-17,582
<b>Total Personnel Services</b>	<b>0.00</b>	<b>53,238</b>	<b>0</b>	<b>-53,238</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	260	0	-260
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>260</b>	<b>0</b>	<b>-260</b>
Professional Services	0.00	6,250	0	-6,250
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>6,250</b>	<b>0</b>	<b>-6,250</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Board of Regents  
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Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	59,748	0	-59,748
<b>2068390</b>	<b>Nutritional Services</b>				
	<b>Department of Nutritional Services</b>				
	Salaries Regular	0.00	72,850	0	-72,850
	Other Compensation	0.00	7,009	0	-7,009
	Related Benefits	0.00	30,176	0	-30,176
	Total Personnel Services	0.00	110,035	0	-110,035
	Travel	0.00	0	0	0
	Operating Services	0.00	3,278	0	-3,278
	Supplies	0.00	90,888	0	-90,888
	Total Operating Expenditures	0.00	94,166	0	-94,166
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	204,201	0	-204,201
	<b>Function of Hospitals</b>				
	Salaries Regular	0.00	72,850	0	-72,850
	Other Compensation	0.00	7,009	0	-7,009
	Related Benefits	0.00	30,176	0	-30,176
	Total Personnel Services	0.00	110,035	0	-110,035
	Travel	0.00	0	0	0
	Operating Services	0.00	3,278	0	-3,278
	Supplies	0.00	90,888	0	-90,888
	Total Operating Expenditures	0.00	94,166	0	-94,166
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	0.00	204,201	0	-204,201
<b>2068420</b>	<b>Biomedical</b>				
	<b>Department of Biomedical</b>				
	Salaries Regular	0.00	29,338	0	-29,338
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	17,257	0	-17,257
	Total Personnel Services	0.00	46,595	0	-46,595
	Travel	0.00	0	0	0
	Operating Services	0.00	38,792	0	-38,792
	Supplies	0.00	13,907	0	-13,907
	Total Operating Expenditures	0.00	52,699	0	-52,699
	Professional Services	0.00	0	0	0

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	99,294	0	-99,294
<b>Function of Hospitals</b>				
Salaries Regular	0.00	29,338	0	-29,338
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,257	0	-17,257
Total Personnel Services	0.00	46,595	0	-46,595
Travel	0.00	0	0	0
Operating Services	0.00	38,792	0	-38,792
Supplies	0.00	13,907	0	-13,907
Total Operating Expenditures	0.00	52,699	0	-52,699
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	99,294	0	-99,294
<b>2069400</b>	<b>Central Supply</b>			
<b>Department of Central Supply</b>				
Salaries Regular	0.00	40,503	0	-40,503
Other Compensation	0.00	2,724	0	-2,724
Related Benefits	0.00	20,101	0	-20,101
Total Personnel Services	0.00	63,328	0	-63,328
Travel	0.00	0	0	0
Operating Services	0.00	313	0	-313
Supplies	0.00	9,151	0	-9,151
Total Operating Expenditures	0.00	9,464	0	-9,464
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	72,792	0	-72,792
<b>Function of Hospitals</b>				
Salaries Regular	0.00	40,503	0	-40,503
Other Compensation	0.00	2,724	0	-2,724
Related Benefits	0.00	20,101	0	-20,101
Total Personnel Services	0.00	63,328	0	-63,328

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Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

Travel	0.00	0	0	0
Operating Services	0.00	313	0	-313
Supplies	0.00	9,151	0	-9,151
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>9,464</b>	<b>0</b>	<b>-9,464</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>72,792</b>	<b>0</b>	<b>-72,792</b>

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
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	818	0	-818
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>818</b>	<b>0</b>	<b>-818</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Residents and Interns - LSU</b>	<b>0.00</b>	<b>818</b>	<b>0</b>	<b>-818</b>

**Function of Hospitals**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	818	0	-818
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>818</b>	<b>0</b>	<b>-818</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>0.00</b>	<b>818</b>	<b>0</b>	<b>-818</b>

2078670 Physicians Costs					
Department of Physicians Costs					
Salaries Regular	0.00	0	0	0	0
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	0	0	0	0
Total Personnel Services	0.00	0	0	0	0
Travel	0.00	0	0	0	0
Operating Services	0.00	0	0	0	0
Supplies	0.00	0	0	0	0
Total Operating Expenditures	0.00	0	0	0	0
Professional Services	0.00	2,327,633	0	0	-2,327,633
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	2,327,633	0	0	-2,327,633
General Acquisitions	0.00	0	0	0	0
Library Acquisitions	0.00	0	0	0	0
Major Repairs	0.00	0	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0	0
Department of Physicians Costs Total	0.00	2,327,633	0	0	-2,327,633
Function of Hospitals					
Salaries Regular	0.00	0	0	0	0
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	0	0	0	0
Total Personnel Services	0.00	0	0	0	0
Travel	0.00	0	0	0	0
Operating Services	0.00	0	0	0	0
Supplies	0.00	0	0	0	0
Total Operating Expenditures	0.00	0	0	0	0
Professional Services	0.00	1,927,633	0	0	-1,927,633
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	1,927,633	0	0	-1,927,633
General Acquisitions	0.00	0	0	0	0
Library Acquisitions	0.00	0	0	0	0
Major Repairs	0.00	0	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0	0
Function of Hospitals Total	0.00	1,927,633	0	0	-1,927,633
College of Hospital					
Salaries Regular	0.00	12,078,681	0	0	-12,078,681
Other Compensation	0.00	170,176	0	0	-170,176
Related Benefits	0.00	4,403,604	0	0	-4,403,604
Total Personnel Services	0.00	16,652,461	0	0	-16,652,461
Travel	0.00	2,755	0	0	-2,755
Operating Services	0.00	2,542,115	0	0	-2,542,115
Supplies	0.00	2,197,852	0	0	-2,197,852
Total Operating Expenditures	0.00	4,742,722	0	0	-4,742,722
Professional Services	0.00	4,425,258	0	0	-4,425,258
Other Charges	0.00	32,578	0	0	-32,578
Interagency Transfers	0.00	1,374,999	0	0	-1,374,999
Debt Service	0.00	0	0	0	0
Total Other Charges	0.00	5,832,835	0	0	-5,832,835



Board of Regents  
Form BOR-4A  
Run Date:8/3/2014

Institution: LSU Health Sciences Center - Huey P. Long Medical Center  
Detail of Departmental Costs by Function

General Acquisitions	0.00	0	0	0
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	27,228,018	0	-27,228,018
<b>Grand Totals</b>				
Salaries Regular	0.00	12,078,681	0	-12,078,681
Other Compensation	0.00	170,176	0	-170,176
Related Benefits	0.00	4,403,604	0	-4,403,604
Total Personnel Services	0.00	16,652,461	0	-16,652,461
Travel	0.00	2,755	0	-2,755
Operating Services	0.00	2,542,115	0	-2,542,115
Supplies	0.00	2,197,852	0	-2,197,852
Total Operating Expenditures	0.00	4,742,722	0	-4,742,722
Professional Services	0.00	4,425,258	0	-4,425,258
Other Charges	0.00	32,578	0	-32,578
Interagency Transfers	0.00	1,374,999	0	-1,374,999
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,832,835	0	-5,832,835
General Acquisitions	0.00	0	0	0
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	27,228,018	0	-27,228,018

Board of Regents

Institution:

LSUHSC-S HUEY P LONG MEDICAL CENTER

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				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).							
<b>Total Scholarships</b>	0		0	0	0		0

Board of Regents

Institution:

LSUHSC-S HUEY P LONG MEDICAL CENTER

Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budg. 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				In-State	Out of State		
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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.)							
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
<b>Total Fee Exemptions</b>	0		0	0	0		0
<b>Total Scholarships and Fee Exemptions</b>	0		0	0	0		0

**Board of Regents****Form BOR-6****Institution:** LSUHSCS - Huey P Long Medical Center**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$18,750	\$0
Medical & Dental	\$0	\$4,406,508	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$0	\$0
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$4,425,258</b>	<b>\$0</b>

**Board of Regents****Form BOR-7****Institution:**LSUHSC-S HUEY P LONG MEDICAL CENTER**Report on Special Funds**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects 1.	<b>Estimated Cost</b>
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects 1.	<b>Estimated Cost</b>
Use Continuation Sheet if Necessary.	
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects 1.	<b>Estimated Cost</b>
Use Continuation Sheet if Necessary.	

**Board of Regents****Form BOR-7****Institution:**LSUHSC-S HUEY P LONG MEDICAL CENTER**Report on Special Funds**

<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	<b>0</b>
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	<b>0</b>
Name & Brief Description of Anticipated Projects 1.	<b>Estimated Cost</b>
Use Continuation Sheet if Necessary.	
<b>V. Building Use Fee - Act 426 of 2013 Regular Session</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/13	
Revenues in FY 2013-14	
<b>Total Revenues Available for FY 2013-14</b>	<b>0</b>
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2014-15 Projects &amp; Operations</b>	<b>0</b>
Name & Brief Description of Anticipated Projects 1.	<b>Estimated Cost</b>
Use Continuation Sheet if Necessary.	

**Board of Regents****Form BOR-8****Institution:** LSUHSC-S HUEY P LONG MEDICAL CENTER**Auxiliary Enterprise Operations**

	<b>Cafeterias 2013-14</b>	<b>Cafeterias 2014-15</b>	<b>Post Office 2013-14</b>	<b>Post Office 2014-15</b>	<b>Married Student Housing 2013-14</b>	<b>Married Student Housing 2014-15</b>	<b>Bookstore 2013-14</b>	<b>Bookstore 2014-15</b>
<b>Revenues</b>								
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	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								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

**NOTE:** Employees are reported on the BOR-9.





**Board of Regents****Form BOR-8**Institution: LSUHSC-S HUEY P LONG MEDICAL CENTER**Auxiliary Enterprise Operations**

	Other 2013-14	Other 2014-15	Other 2013-14	Other 2014-15	Other 2013-14	Other 2014-15	Grand Total 2013-14	Grand Total 2014-15
<b>Revenues</b>							0	0
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	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								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

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

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>Full-Time</b>						
Professor	0	0.00	0	0	0	0
Associate Professor	0	0.00	0	0	0	0
Assistant Professor	0	0.00	0	0	0	0
Instructor	0	0.00	0	0	0	0
Librarian (W/O Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	0	0.00	0	0	0	0
Library Associate	0	0.00	0	0	0	0
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	3	3.00	0	0	233,761	98,180
Classified Employees	24	24.00	0	0	908,167	381,430
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
<b>Subtotal Full-Time Filled Positions</b>	<b>27</b>	<b>27.00</b>	<b>0</b>	<b>0</b>	<b>1,141,928</b>	<b>479,610</b>
<b>Subtotal Full-Time Vacant Positions</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pay Plan Reserves Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Full-Time Funded Positions</b>	<b>27</b>	<b>27.00</b>	<b>0</b>	<b>0</b>	<b>1,141,928</b>	<b>479,610</b>
<b>Part-Time</b>						
Professor	0	0.00	0	0	0	0
Associate Professor	0	0.00	0	0	0	0
Assistant Professor	0	0.00	0	0	0	0
Instructor	0	0.00	0	0	0	0
Librarian (W/O Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	0	0.00	0	0	0	0
Library Associate	0	0.00	0	0	0	0
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	0	0.00	0	0	0	0
Classified Employees	0	0.00	0	0	0	0
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
<b>Subtotal Part-Time Filled Positions</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal Part-Time Vacant Positions</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pay Plan Reserves Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Part-Time Funded Positions</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Totals</b>	<b>27</b>	<b>27.00</b>	<b>0</b>	<b>0</b>	<b>1,141,928</b>	<b>479,610</b>

Note: Huey P Long Medical Center is in the process of closing it's facility.

**Board of Regents**

**Institution:**

LSUHSC-S HUEY P LONG MEDICAL CENTER

**Form BOR-12**

**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	117810	950	HOUSEKEEPING
2000	DODGE	3500 VAN	2B7LB31Z3YK109200	P152200	12/14/1999	30251	56	AMBULANCE
2000	FORD	TAURUS	1FAFP5323YA236430	P159577	6/29/2000	145612	416	WAREHOUSE/MAIL SVCS
2001	DODGE	RAM 1500	1B7HC16X31S780747	P159578	6/29/2000	118007	3070	MAINTENANCE
2007	FORD	FREESTAR VAN	2FMZA51627BA13373	P190904	8/1/2006	53056	1653	PROPERTY CONTROL
2007	FORD	FREESTAR VAN	2FMZA51607BA13372	P190903	8/1/2006	49364	823	PROPERTY CONTROL
2007	FORD	FREESTAR VAN	2FMZA51697BA13371	P190902	8/1/2006	52929	3234	PROPERTY CONTROL
2006	FORD	E350 PASSENGER VAN	1FBNE31L56DB01574	P190905	8/1/2006	28646	1006	MAINTENANCE
2007	FORD	E150 VAN	1FTNE14W27DB40954	P202374	7/19/2007	93045	3370	WAREHOUSE

**Boats and Airplanes**

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

Attachment II  
 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 2013-2014 PRIOR YEAR ACTUAL REVENUE	FY 2014-2015 EXISTING OPERATING BUDGET REVENUE	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
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
<b>University/Board-Assessed Fees:</b>						
List						3-3
List						4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:</b>						
List						5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		\$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 2013-2014 PRIOR YEAR ACTUAL			FY 2014-2015 EXISTING OPERATING BUDGET			FY 2015-2016 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular									
Other Compensation									
Related Benefits									
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel									
Operating Services									
Supplies									
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges									
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions									
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$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.

Board of Regents  
Form BOR-13B

Institution LSUHSCS Huey P Long Medical Center

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

OPERATING BUDGET FEE NAME	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
List			
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
List			
List			
List			
List			
List			
List			
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 Medica

**Revenue** Fiscal Year 2013-2014 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-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 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-1**

**Institution:** LSUHSCS - Huey P Long Medical Center

**Revenue** Fiscal Year 2014-2015 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 Supervisors of  
Louisiana State University and  
Agricultural and Mechanical College and System  
Office**



**“Operating Budget”  
for Fiscal Year 2014-2015**




**Louisiana State University System**

**3810 West Lakeshore Drive  
Baton Rouge, Louisiana 70808**

**Associate Vice President Finance & Administration**

**225 / 578-8878  
225 / 578-5524 fax**

August 28, 2014

TO: President and Chancellor F. King Alexander  
FROM: Wendy C. Simoneaux   
RE: LSU System FY 2014-2015 Operating Budget

The LSU Board of Supervisors and System Office Operating Budget for FY 2014-15 includes \$3,495,054 in General Fund for a total Operating Budget of \$3,495,054. This is the same amount as last year's final Operating Budget and the year before 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 (\$733,979), and the Office of Risk Management premiums (\$235,026). 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  
Revenue/Expenditure Data**

**Institution:** LSU Board of Supervisors

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) Budgeted 2013- 14	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$2,033,151	\$3,495,054	\$1,461,903	71.90%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$1,461,903	\$0	(\$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%
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%
Overcollections Fund	\$0	\$1,461,903	\$0	(\$1,461,903)	(100.00%)
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
<b>Total State Funds</b>	<b>\$0</b>	<b>\$3,495,054</b>	<b>\$3,495,054</b>	<b>\$0</b>	<b>0.00%</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$3,495,054</b>	<b>\$3,495,054</b>	<b>\$0</b>	<b>0.00%</b>
<b>Expenditures by Function:</b>					
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	\$3,354,389	\$3,339,449	(\$14,940)	(0.45%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$140,665	\$155,605	\$14,940	10.62%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$3,495,054</b>	<b>\$3,495,054</b>	<b>(\$0)</b>	<b>(0.00%)</b>
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%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$3,495,054</b>	<b>\$3,495,054</b>	<b>(\$0)</b>	<b>(0.00%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$1,268,403	\$1,102,921	(\$165,482)	(13.05%)
Other Compensation	\$0	\$52,965	\$50,000	(\$2,965)	(5.60%)
Related Benefits	\$0	\$455,996	\$578,185	\$122,189	26.80%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,777,363</b>	<b>\$1,731,106</b>	<b>(\$46,257)</b>	<b>(2.60%)</b>
Travel	\$0	\$12,419	\$20,520	\$8,101	65.23%
Operating Services	\$0	\$187,037	\$186,217	(\$820)	(0.44%)
Supplies	\$0	\$8,856	\$12,012	\$3,156	35.64%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$208,311</b>	<b>\$218,749</b>	<b>\$10,438</b>	<b>5.01%</b>
Professional Services	\$0	\$559,857	\$555,694	(\$4,163)	(0.74%)
Other Charges	\$0	\$21,937	\$20,500	(\$1,437)	(6.55%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$927,586	\$969,005	\$41,419	4.47%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,509,380</b>	<b>\$1,545,199</b>	<b>\$35,819</b>	<b>2.37%</b>
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$3,495,054</b>	<b>\$3,495,054</b>	<b>(\$0)</b>	<b>(0.00%)</b>

\* This column should reflect the last approved BA-7 in FY 13-14

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



**Board of Regents****Institution:** LSU Board of Supervisors**Form BOR-2****Financing Other Than State Funds Appropriations**

<b>Source:</b>	<b>ACTUAL 2013-14</b>	<b>BUDGETED 2013-14</b>	<b>BUDGETED 2014-15</b>	<b>OVER /UNDER 2013-14</b>
<b>Interagency Transfers:</b>				
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
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
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
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Institution: LSU Board of Supervisors

Source:	BUDGETED 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$2,033,151	100.00%	\$0	0.00%	\$2,033,151	52.70%	\$3,495,054	100.00%	\$0	0.00%	\$3,495,054	68.15%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,461,903	100.00%	\$0	0.00%	\$1,461,903	37.89%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-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%
Overcollections Fund	\$1,461,903	100.00%	\$0	0.00%	\$1,461,903	37.89%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$3,495,054</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,495,054</b>	<b>90.59%</b>	<b>\$3,495,054</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,495,054</b>	<b>68.15%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
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%	\$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%	\$363,054	100.00%	\$363,054	9.41%	\$0	0.00%	\$1,633,677	100.00%	\$1,633,677	31.85%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$363,054</b>	<b>100.00%</b>	<b>\$363,054</b>	<b>9.41%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,633,677</b>	<b>100.00%</b>	<b>\$1,633,677</b>	<b>31.85%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$3,495,054</b>	<b>90.59%</b>	<b>\$363,054</b>	<b>9.41%</b>	<b>\$3,858,108</b>	<b>100.00%</b>	<b>\$3,495,054</b>	<b>68.15%</b>	<b>\$1,633,677</b>	<b>31.85%</b>	<b>\$5,128,731</b>	<b>100.00%</b>

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

Source:	ACTUAL 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,495,054	100.00%	\$0	0.00%	\$3,495,054	68.15%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Parl-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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,495,054</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,495,054</b>	<b>68.15%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
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%	\$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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,633,677	100.00%	\$1,633,677	31.85%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,633,677</b>	<b>100.00%</b>	<b>\$1,633,677</b>	<b>31.85%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,495,054</b>	<b>68.15%</b>	<b>\$1,633,677</b>	<b>31.85%</b>	<b>\$5,128,731</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.  
The 2013-2014 column show report "Actual" should be shown in the final submission.



Summary of Functional Costs

Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Student Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Institutional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$1,268,403	\$1,102,921	(\$165,482)
Other Compensation	\$0	\$52,965	\$50,000	(\$2,965)
Related Benefits	\$0	\$455,996	\$578,185	\$122,189
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,777,363</b>	<b>\$1,731,106</b>	<b>(\$46,257)</b>
Travel	\$0	\$12,419	\$20,520	\$8,101
Operating Services	\$0	\$60,143	\$52,217	(\$7,926)
Supplies	\$0	\$8,856	\$12,012	\$3,156
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$81,418</b>	<b>\$84,749</b>	<b>\$3,331</b>
Professional Services	\$0	\$559,857	\$555,694	(\$4,163)
Other Charges	\$0	\$21,937	\$20,500	(\$1,437)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$913,815	\$947,400	\$33,585
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,495,609</b>	<b>\$1,523,594</b>	<b>\$27,985</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,354,389</b>	<b>\$3,339,449</b>	<b>(\$14,940)</b>

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Operation And Maintenance	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$126,894	\$134,000	\$7,106
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$126,894</b>	<b>\$134,000</b>	<b>\$7,106</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$13,771	\$21,605	\$7,834
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$13,771</b>	<b>\$21,605</b>	<b>\$7,834</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$140,665</b>	<b>\$155,605</b>	<b>\$14,940</b>
Total E&G Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$1,268,403	\$1,102,921	(\$165,482)
Other Compensation	\$0	\$52,965	\$50,000	(\$2,965)
Related Benefits	\$0	\$455,996	\$578,185	\$122,189
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,777,363</b>	<b>\$1,731,106</b>	<b>(\$46,257)</b>
Travel	\$0	\$12,419	\$20,520	\$8,101
Operating Services	\$0	\$187,037	\$186,217	(\$820)
Supplies	\$0	\$8,856	\$12,012	\$3,156
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$208,311</b>	<b>\$218,749</b>	<b>\$10,438</b>
Professional Services	\$0	\$559,857	\$555,694	(\$4,163)
Other Charges	\$0	\$21,937	\$20,500	(\$1,437)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$927,586	\$969,005	\$41,419
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,509,380</b>	<b>\$1,545,199</b>	<b>\$35,819</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,495,054</b>	<b>\$3,495,054</b>	<b>(\$0)</b>

**Summary of Functional Costs**

<b>Hospitals</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Athletics</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Summary of Functional Costs

Other	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>	<b>2014-15 +/- 2013-14</b>
Salaries	\$0	\$1,268,403	\$1,102,921	(\$165,482)
Other Compensation	\$0	\$52,965	\$50,000	(\$2,965)
Related Benefits	\$0	\$455,996	\$578,185	\$122,189
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,777,363</b>	<b>\$1,731,106</b>	<b>(\$46,257)</b>
Travel	\$0	\$12,419	\$20,520	\$8,101
Operating Services	\$0	\$187,037	\$186,217	(\$820)
Supplies	\$0	\$8,856	\$12,012	\$3,156
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$208,311</b>	<b>\$218,749</b>	<b>\$10,438</b>
Professional Services	\$0	\$559,857	\$555,694	(\$4,163)
Other Charges	\$0	\$21,937	\$20,500	(\$1,437)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$927,586	\$969,005	\$41,419
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,509,380</b>	<b>\$1,545,199</b>	<b>\$35,819</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$3,495,054</b>	<b>\$3,495,054</b>	<b>(\$0)</b>

Total must equal BOR-1.

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

LSU Board of Supervisors

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2013-14</b>	<b>Budgeted 2013-14</b>	<b>Budgeted 2014-15</b>
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$11,182	\$11,182	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$662	\$662	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$548,012	\$548,012	\$555,694
<b>Total Professional Services</b>	<b>\$559,857</b>	<b>\$559,857</b>	<b>\$555,694</b>

# **Louisiana State University Health Care Services Division**



## **“Operating Budget” for Fiscal Year 2014-2015**



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• BOGALUSA MEDICAL CENTER - INDEPENDENCE  
 • EARL K. LONG MEDICAL CENTER - BATON ROUGE  
 • ILLIUM 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 20, 2014

RE: Overview of HCSD's FY15 budget

For FY15, the LSU Health Care Services Division is appropriated a budget of \$131,024,302. Major changes in the budget are as follows:

- Bogalusa Medical Center and Walter O. Moss Medical Center are not funded in HCSD's FY15 budget. In FY15, these hospitals are being managed by private entities as a result of public/private partnership agreements.
- Lallie Kemp was provided with twelve months of funding in the FY15 budget.
- Removal of \$20M in statutory dedications that was previously appropriated to HCSD to cover one-time costs associated 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 were moved on budget and therefore has a budget appropriation.

Additionally, for FY15, HCSD plans to provide a 3% across the board merit increase for eligible employees and has the following budgeting priorities:

- During 2013 and 2014, the HCSD transitioned six of its seven hospitals to public-private partnerships. The partnerships are designed to support the HCSD mission by providing new resources for patient care and teaching. It is HCSD's priority to provide supportive services to our partners to ensure that the mission is upheld. These services include IT systems and support, patient billing and accountable care services.
- As a result of the public-private partnership, several legacy costs remain with HCSD. Retiree's group insurance and risk management make up the majority of these costs for FY14. Other legacy costs include, but are not limited to, record storage, interagency fees and building maintenance and security.



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- Accountable Care Services (ACS), which includes data warehousing, is a priority for HCSD. In conjunction with multiple agencies the LSU HCSD public-private partnerships are coordinating, collaborating, studying and improving patient care. The use of 'big data' and analytics is allowing statewide quality metric development and advancement. ACS provides a learning collaborative to facilitate continual improvement.
- It is a priority of HCSD to maintain existing programs, at current levels, and continued access to quality care at Lallie Kemp Regional Medical Center.

If you have any questions, please let me know.

cc: Frank Opelka  
Wayne Wilbright  
Rhonda Green  
Lanette Buie

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

**Institution:** LSU Health Care Services Division

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) Budgeted 2013- 14	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$7,612,504	\$3,860,659	(\$3,751,845)	(49.29%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$20,000,000	\$0	(\$20,000,000)	(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%
Overcollections Fund	\$0	\$20,000,000	\$0	(\$20,000,000)	(100.00%)
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$27,612,504</b>	<b>\$3,860,659</b>	<b>(\$23,751,845)</b>	<b>(86.02%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$55,403,076</b>	<b>\$40,589,668</b>	<b>(\$14,813,408)</b>	<b>(26.74%)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$11,723,879</b>	<b>\$81,773,639</b>	<b>\$70,049,760</b>	<b>597.50%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$18,219,006</b>	<b>\$4,800,336</b>	<b>(\$13,418,670)</b>	<b>(73.65%)</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$112,958,465</b>	<b>\$131,024,302</b>	<b>\$18,065,837</b>	<b>15.99%</b>
<b>Expenditures by Function:</b>					
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%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Hospital	\$0	\$112,958,465	\$131,024,302	\$18,065,837	15.99%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$112,958,465</b>	<b>\$131,024,302</b>	<b>\$18,065,837</b>	<b>15.99%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$56,000,000	\$31,952,060	(\$24,047,940)	(42.94%)
Other Compensation	\$0	\$3,100,000	\$0	(\$3,100,000)	(100.00%)
Related Benefits	\$0	\$13,000,000	\$31,697,240	\$18,697,240	143.82%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$72,100,000</b>	<b>\$63,649,300</b>	<b>(\$8,450,700)</b>	<b>(11.72%)</b>
Travel	\$0	\$12,000	\$171,750	\$159,750	1,331.25%
Operating Services	\$0	\$8,000,000	\$15,523,581	\$7,523,581	94.04%
Supplies	\$0	\$9,200,000	\$4,587,666	(\$4,612,334)	(50.13%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$17,212,000</b>	<b>\$20,282,997</b>	<b>\$3,070,997</b>	<b>17.84%</b>
Professional Services	\$0	\$1,700,000	\$32,996,416	\$31,296,416	1,840.97%
Other Charges	\$0	\$846,465	\$0	(\$846,465)	(100.00%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$20,500,000	\$13,356,747	(\$7,143,253)	(34.85%)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$23,046,465</b>	<b>\$46,353,163</b>	<b>\$23,306,698</b>	<b>101.13%</b>
General Acquisitions	\$0	\$600,000	\$738,842	\$138,842	23.14%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$738,842</b>	<b>\$138,842</b>	<b>23.14%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$112,958,465</b>	<b>\$131,024,302</b>	<b>\$18,065,837</b>	<b>15.99%</b>

\* This column should reflect the last approved BA-7 in FY 13-14

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

**Board of Regents****Institution:** LSU Health Care Services Division**Form BOR-2****Financing Other Than State Funds Appropriations**

Source:	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER /UNDER 2013-14
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$12,354,877	\$5,894,653	(\$6,460,224)
Uncompensated Care	\$0	\$39,416,468	\$21,478,319	(\$17,938,149)
Hospital Contracts	\$0	\$0	\$10,000,000	\$10,000,000
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$3,631,731	\$3,216,696	(\$415,035)
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$55,403,076</b>	<b>\$40,589,668</b>	<b>(\$14,813,408)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
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
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Hospital - Commercial/Self-Pay	\$0	\$11,723,879	\$4,334,389	(\$7,389,490)
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$77,439,250	\$77,439,250
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$11,723,879</b>	<b>\$81,773,639</b>	<b>\$70,049,760</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$18,219,006	\$4,800,336	(\$13,418,670)
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$18,219,006</b>	<b>\$4,800,336</b>	<b>(\$13,418,670)</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$85,345,961</b>	<b>\$127,163,643</b>	<b>\$41,817,682</b>

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

Institution: LSU Health Care Services Division

Source:	BUDGETED 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$7,612,504	100.00%	\$0	0.00%	\$7,612,504	2.25%	\$3,860,659	100.00%	\$0	0.00%	\$3,860,659	2.39%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-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%
Overcollections Fund	\$20,000,000	100.00%	\$0	0.00%	\$20,000,000	5.92%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$27,612,504</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$27,612,504</b>	<b>8.17%</b>	<b>\$3,860,659</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,860,659</b>	<b>2.39%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$12,354,877	100.00%	\$0	0.00%	\$12,354,877	3.66%	\$5,894,653	100.00%	\$0	0.00%	\$5,894,653	3.65%
Uncompensated Care	\$39,416,468	100.00%	\$0	0.00%	\$39,416,468	11.66%	\$21,478,319	100.00%	\$0	0.00%	\$21,478,319	13.30%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,000,000	100.00%	\$0	0.00%	\$10,000,000	6.19%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$3,631,731	100.00%	\$0	0.00%	\$3,631,731	1.07%	\$3,216,696	100.00%	\$0	0.00%	\$3,216,696	1.99%
<b>Total Other Interagency Transfers</b>	<b>\$55,403,076</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$55,403,076</b>	<b>16.39%</b>	<b>\$40,589,668</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$40,589,668</b>	<b>25.13%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$11,723,879	100.00%	\$0	0.00%	\$11,723,879	3.47%	\$4,334,389	100.00%	\$0	0.00%	\$4,334,389	2.68%
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%	\$195,000,000	100.00%	\$195,000,000	57.70%	\$77,439,250	99.36%	\$500,000	0.64%	\$77,939,250	48.25%
<b>Total Self-Generated Funds</b>	<b>\$11,723,879</b>	<b>5.67%</b>	<b>\$195,000,000</b>	<b>94.33%</b>	<b>\$206,723,879</b>	<b>61.17%</b>	<b>\$81,773,639</b>	<b>99.39%</b>	<b>\$500,000</b>	<b>0.61%</b>	<b>\$82,273,639</b>	<b>50.94%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$18,219,006	100.00%	\$0	0.00%	\$18,219,006	5.39%	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	2.97%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$30,000,000	100.00%	\$30,000,000	8.88%	\$0	0.00%	\$30,000,000	100.00%	\$30,000,000	18.57%
<b>Total Federal Funds</b>	<b>\$18,219,006</b>	<b>37.78%</b>	<b>\$30,000,000</b>	<b>62.22%</b>	<b>\$48,219,006</b>	<b>14.27%</b>	<b>\$4,800,336</b>	<b>13.79%</b>	<b>\$30,000,000</b>	<b>86.21%</b>	<b>\$34,800,336</b>	<b>21.54%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$112,958,465</b>	<b>33.42%</b>	<b>\$225,000,000</b>	<b>66.58%</b>	<b>\$337,958,465</b>	<b>100.00%</b>	<b>\$131,024,302</b>	<b>81.12%</b>	<b>\$30,500,000</b>	<b>18.88%</b>	<b>\$161,524,302</b>	<b>100.00%</b>

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



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

Institution: LSU Health Care Services Division

Source:	ACTUAL 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,860,659	100.00%	\$0	0.00%	\$3,860,659	2.39%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Parl-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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,860,659</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,860,659</b>	<b>2.39%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,894,653	100.00%	\$0	0.00%	\$5,894,653	100.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$21,478,319	100.00%	\$0	0.00%	\$21,478,319	70.42%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,000,000	100.00%	\$0	0.00%	\$10,000,000	32.79%
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%	\$3,216,696	100.00%	\$0	0.00%	\$3,216,696	1.99%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$40,589,668</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$40,589,668</b>	<b>25.13%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,334,389	100.00%	\$0	0.00%	\$4,334,389	2.68%
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%	\$192,637,329	248.76%	\$192,637,329	88.06%	\$77,439,250	99.36%	\$500,000	0.64%	\$77,939,250	48.25%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$192,637,329</b>	<b>235.57%</b>	<b>\$192,637,329</b>	<b>88.06%</b>	<b>\$81,773,639</b>	<b>99.39%</b>	<b>\$500,000</b>	<b>0.61%</b>	<b>\$82,273,639</b>	<b>50.94%</b>
<b>Federal Funds:</b>												
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%	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	2.97%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Ryan White, FEMA, Sponsored Projects	\$0	0.00%	\$26,109,049	100.00%	\$26,109,049	11.94%	\$0	0.00%	\$30,000,000	100.00%	\$30,000,000	18.57%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$26,109,049</b>	<b>543.90%</b>	<b>\$26,109,049</b>	<b>11.94%</b>	<b>\$4,800,336</b>	<b>13.79%</b>	<b>\$30,000,000</b>	<b>86.21%</b>	<b>\$34,800,336</b>	<b>21.54%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$218,746,378</b>	<b>100.00%</b>	<b>\$218,746,378</b>	<b>100.00%</b>	<b>\$131,024,302</b>	<b>81.12%</b>	<b>\$30,500,000</b>	<b>18.88%</b>	<b>\$161,524,302</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.  
The 2013-2014 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 Health Care Services Division

Source:	ACTUAL 2013-2014		BUDGETED 2013-2014		BUDGETED 2014-2015	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1. General Fund Direct			\$7,612,504		\$3,860,659	
2. OverCollections			\$20,000,000			
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,612,504</b>	<b>\$0</b>	<b>\$3,860,659</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1. Medicaid			\$12,354,877		\$5,894,653	
2. UCC			\$39,416,468		\$21,478,319	
3. Other IAT			\$3,631,731		\$13,216,696	
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,403,076</b>	<b>\$0</b>	<b>\$40,589,668</b>	<b>\$0</b>
Other (List):						
1.						
2.	\$0		\$0			
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
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.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Self-Generated Funds						
1. Commercial/Self Pay/Private Pay			\$11,723,879		\$4,334,389	
2. Other Self Generated	\$0		\$0	\$195,000,000	\$77,439,250	\$500,000
3.						
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,000,000</b>	<b>\$77,439,250</b>	<b>\$500,000</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1. Medicare			\$18,219,006		\$4,800,336	
2. Ryan White, FEMA, Other Sponsored Projects				\$30,000,000		\$30,000,000
3.						
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000,000</b>	<b>\$0</b>	<b>\$30,000,000</b>

**Louisiana State University  
Health Care Services Division**

***Operating Budget for***

***Fiscal Year 2014-2015***

***August 26, 2014***

**Health Care Services Division**  
**FY 2014-2015 Operating Budget**  
**Total Health Care Services Division**  
**Comparison of Prior Year Actual Expenditures to FY15 Budget**

	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget per Act 15 of the 2014 RLS</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Means of Finance:</b>					
State General Fund	19,261,831	7,612,504	3,860,659	(3,751,845)	-49.29%
Interim Emergency Board	0	0	0	0	-
Statutory Dedications	312,000,000	20,000,000	0	(20,000,000)	-100.00%
Interagency Transfers:	324,212,648	43,595,799			
Self-Generated Revenue	104,566,229	14,149,107	81,773,639	67,624,532	477.94%
Federal	74,212,868	10,296,776	4,800,336	(5,496,440)	-53.38%
<b>Total Means of Finance</b>	<b>834,253,576</b>	<b>95,654,186</b>	<b>90,434,634</b>	<b>38,376,247</b>	<b>-5.46%</b>
<b>Expenditures</b>					
Personal Services	394,569,917	71,564,081	25,528,954	(46,035,127)	-64.33%
Other Expenses	439,683,656	24,090,105	105,495,348	81,405,243	337.92%
<b>Total Expenditures</b>	<b>834,253,573</b>	<b>95,654,186</b>	<b>131,024,302</b>	<b>35,370,116</b>	<b>36.98%</b>

**Louisiana State University  
Health Care Services Division  
FY 2014-2015 Operating Budget**

**Total Health Care Services Division  
Changes from FY 2014 to FY 2015 Budget**

<b>FY14 Operating Budget</b>	<b>112,958,465</b>
* Central Office was added on budget	87,439,250
* Remove One Time Termination Pay	(20,000,000)
* Remove Funding from BMC and WOM	(49,373,413)
<b>FY15 Budget per Act 15 of 2014 RLS</b>	<b>131,024,302</b>

**Louisiana State University  
Health Care Services Division  
FY 2014-2015 Operating Budget**

**Earl K. Long Medical Center**

	<b>FY 13 Actual</b>	<b>*FY14 Actual</b>	<b>**FY14 Budget per Act 15 of the 2014 RLS</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Means of Finance:</b>					
State General Fund	7,207,810			0	-
Interim Emergency Board				0	-
Statutory Dedications	14,906,912			0	-
Interagency Transfers	38,051,207			0	-
Self-Generated Revenue	12,550,252			0	-
Federal	6,160,059			0	-
<b>Total Means of Finance</b>	<b>78,876,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenditures</b>					
Personal Services	45,183,974			0	-
Other Expenses	33,692,265			0	-
<b>Total Expenditures</b>	<b>78,876,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>

\*\*Earl K. Long, University Medical Centers, Walter O. Moss, Leonard J. Chabert and Medical Center of New Orleans do not have appropriated budgets in FY 14 and 15 as these facilities are now being managed by private partners. Washington St. Tammany received partial funding

**Louisiana State University  
Health Care Services Division**

**FY 2013-2014 Operating Budget**

**Earl K. Long Medical Center**

**Performance Indicators**

<b>LaPas Performance Indicators</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>*FY14 Actual</b>	<b>*FY14 Budgeted</b>
Clinic visits	113,376	112,722	70,490	N/A	N/A
Cost per adjusted patient day	2,243	1,906	-	N/A	N/A
Emergency department visits	49,816	48,559	31,115	N/A	N/A
FTEs per Adjusted Occupied Bed	N/A	4.8	-	N/A	N/A
Overall patient satisfaction survey rating	56%	60%	52%	N/A	N/A
Willingness to recommend hospital	63%	67%	56%	N/A	N/A
Average length of stay for acute medical surgery inpatients	3.9	4.4	4.6	N/A	N/A
Acute Patient Days	20,397	14,927	7,748	N/A	N/A
Hospital Admissions	4,975	3,435	1,632	N/A	N/A
AMI: Aspirin at Arrival	100%	98%	100%	N/A	N/A
Heart Failure: Ace Inhibitor	99%	100%	100%	N/A	N/A
Pneumonia: Appropriate Antibiotic	90%	93%	100%	N/A	N/A
Percentage of diabetic patients with long term glyceic control	45%	46%	46%	N/A	N/A
Percentage of women >=50 years of age receiving mammogram in the past 2 years	71%	70%	72%	N/A	N/A

\*Earl K. Long, University Medical Centers, Walter O. Moss, Washington St. Tammany, Leonard J. Chabert and Medical Center of New Orleans do not have appropriated performance indicators in FY 14 and 15 as these facilities are now being managed by private partners.

**Louisiana State University  
Health Care Services Division  
FY 2014-2015 Operating Budget**

**University Medical Center**

	<b>FY 13 Actual</b>	<b>*FY14 Actual</b>	<b>**FY14 Budget per Act 15 of the 2014 RLS</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Means of Finance:</b>					
State General Fund	2,497,141			0	-
Interim Emergency Board				0	-
Statutory Dedications	10,786,824			0	-
Interagency Transfers	49,236,547			0	-
Self-Generated Revenue	10,551,006			0	-
Federal	10,773,995			0	-
<b>Total Means of Finance</b>	<b>83,845,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenditures</b>					
Personal Services	50,134,159			0	-
Other Expenses	33,711,354			0	-
<b>Total Expenditures</b>	<b>83,845,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>

\*\*Earl K. Long, University Medical Centers, Walter O. Moss, Leonard J. Chabert and Medical Center of New Orleans do not have appropriated budgets in FY 14 and 15 as these facilities are now being managed by private partners. Washington St. Tammany received partial funding



**Louisiana State University  
Health Care Services Division**

**FY 2013-2014 Operating Budget**

**University Medical Center**

**Performance Indicators**

<b>LaPas Performance Indicators</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>*FY14 Actual</b>	<b>*FY14 Budgeted</b>
Clinic visits	100,319	94,783	75,726	N/A	N/A
Cost per adjusted patient day	1,698	1,894	-	N/A	N/A
Emergency department visits	47,058	46,112	38,979	N/A	N/A
FTEs per Adjusted Occupied Bed	N/A	5.3	-	N/A	N/A
Overall patient satisfaction survey rating	76%	75%	74%	N/A	N/A
Willingness to recommend hospital	76%	79%	77%	N/A	N/A
Average length of stay for acute medical surgery inpatients	4.6	4.3	4.1	N/A	N/A
Acute Patient Days	24,566	18,103	9,567	N/A	N/A
Hospital Admissions	4,672	4,033	2,320	N/A	N/A
AMI: Aspirin at Arrival	100%	100%	100%	N/A	N/A
Heart Failure: Ace Inhibitor	99%	100%	100%	N/A	N/A
Pneumonia: Appropriate Antibiotic	100%	95%	97%	N/A	N/A
Percentage of diabetic patients with long term glyceic control	52%	53%	52%	N/A	N/A
Percentage of women >=50 years of age receiving mammogram in the past 2 years	69%	63%	65%	N/A	N/A

\*Earl K. Long, University Medical Centers, Walter O. Moss, Washington St. Tammany, Leonard J. Chabert and Medical Center of New Orleans do not have appropriated performance indicators in FY 14 and 15 as these facilities are now being managed by private partners.

**Louisiana State University  
Health Care Services Division  
FY 2014-2015 Operating Budget**

**Walter O. Moss Reginal Medical Center**

	<b>FY 13 Actual</b>	<b>*FY14 Actual</b>	<b>**FY14 Budget per Act 15 of the 2014 RLS</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Means of Finance:</b>					
State General Fund	3,438,649	560,526		(560,526)	-100.00%
Interim Emergency Board				0	-
Statutory Dedications	8,612,960			0	-
Interagency Transfers	9,322,102	433,332		(433,332)	-100.00%
Self-Generated Revenue	5,771,713			0	-
Federal	3,175,701	15,273		(15,273)	-100.00%
<b>Total Means of Finance</b>	<b>30,321,125</b>	<b>1,009,131</b>	<b>0</b>	<b>(1,009,131)</b>	<b>-100.00%</b>
<b>Expenditures</b>					
Personal Services	19,412,222	1,009,131		(1,009,131)	-100.00%
Other Expenses	10,908,903			0	-
<b>Total Expenditures</b>	<b>30,321,125</b>	<b>1,009,131</b>	<b>0</b>	<b>(1,009,131)</b>	<b>-100.00%</b>

\*\*Earl K. Long, University Medical Centers, Walter O. Moss, Leonard J. Chabert and Medical Center of New Orleans do not have appropriated budgets in FY 14 and 15 as these facilities are now being managed by private partners. Washington St. Tammany received partial funding

**Louisiana State University  
Health Care Services Division**

**FY 2013-2014 Operating Budget**

**W. O. Moss Medical Center**

**Performance Indicators**

<b>LaPas Performance Indicators</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>*FY14 Actual</b>	<b>*FY14 Budgeted</b>
Clinic visits	49,987	46,881	44,171	N/A	N/A
Cost per adjusted patient day	1,318	1,233	-	N/A	N/A
Emergency department visits	28,157	26,644	22,557	N/A	N/A
FTEs per Adjusted Occupied Bed	N/A	4.4	-	N/A	N/A
Overall patient satisfaction survey rating	59%	78%	82%	N/A	N/A
Willingness to recommend hospital	63%	81%	80%	N/A	N/A
Average length of stay for acute medical surgery inpatients	4.1	4.1	4.2	N/A	N/A
Acute Patient Days	8,654	6,932	2,621	N/A	N/A
Hospital Admissions	1,278	1,183	636	N/A	N/A
AMI: Aspirin at Arrival	N/A	0%	0%	N/A	N/A
Heart Failure: Ace Inhibitor	100%	100%	100%	N/A	N/A
Pneumonia: Appropriate Antibiotic	96%	92%	92%	N/A	N/A
Percentage of diabetic patients with long term glyceic control	44%	47%	53%	N/A	N/A
Percentage of women >=50 years of age receiving mammogram in the past 2 years	77%	74%	75%	N/A	N/A

\*Earl K. Long, University Medical Centers, Walter O. Moss, Washington St. Tammany, Leonard J. Chabert and Medical Center of New Orleans do not have appropriated performance indicators in FY 14 and 15 as these facilities are now being managed by private partners.

**Louisiana State University  
Health Care Services Division  
FY 2014-2015 Operating Budget**

**Lallie Kemp Medical Center**

	<b>FY13 Actual</b>	<b>*FY14 Actual</b>	<b>**FY14 Budget per Act 15 of the 2014 RLS</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Means of Finance:</b>					
State General Fund	1,955,019	3,860,659	3,860,659	0	0.00%
Interim Emergency Board				0	-
Statutory Dedications	2,338,393	20,000,000		(20,000,000)	-100.00%
Interagency Transfers	18,349,762	20,858,534	30,589,668	9,731,134	46.65%
Self-Generated Revenue	4,420,906	4,334,389	4,334,389	0	0.00%
Federal	4,867,367	4,800,336	4,800,336	0	0.00%
<b>Total Means of Finance</b>	<b>31,931,446</b>	<b>53,853,918</b>	<b>43,585,052</b>	<b>(10,268,866)</b>	<b>-19.07%</b>
<b>Expenditures</b>					
Personal Services	23,004,176	43,583,506	25,528,954	(18,054,552)	-41.43%
Other Expenses	8,927,270	10,270,412	18,056,098	7,785,686	75.81%
<b>Total Expenditures</b>	<b>31,931,446</b>	<b>53,853,918</b>	<b>43,585,052</b>	<b>(10,268,866)</b>	<b>-19.07%</b>

\*\*Earl K. Long, University Medical Centers, Walter O. Moss, Leonard J. Chabert and Medical Center of New Orleans do not have appropriated budgets in FY 14 and 15 as these facilities are now being managed by private partners. Washington St. Tammany

**Louisiana State University  
Health Care Services Division**

**FY 2014-2015 Operating Budget**

**Lallie Kemp Medical Center**

**Performance Indicators**

<b>LaPas Performance Indicators</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14Actual</b>	<b>FY15 Budgeted</b>
Clinic visits	40,951	29,707	20,751	32,500
Cost per adjusted patient day	1,753	-	-	1,863
Emergency department visits	29,802	27,049	20,336	27,000
FTEs per Adjusted Occupied Bed	6.4	6.8	-	4.9
Overall patient satisfaction survey rating	83%	71%	80%	75%
Willingness to recommend hospital	80%	78%	80%	75%
Average length of stay for acute medical surgery inpatients	3.3	3.7	4.5	4.0
Acute Patient Days	3,792	2,590	2,541	3,000
Hospital Admissions	1,170	759	635	750
AMI: Aspirin at Arrival	100%	0%	0%	98%
Heart Failure: Ace Inhibitor	100%	100%	100%	94%
Pneumonia: Appropriate Antibiotic	93%	96%	100%	91%
Percentage of diabetic patients with long term glyceic control	52%	56%	56%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	72%	75%	79%	80%

**Louisiana State University  
Health Care Services Division  
FY 2014-2015 Operating Budget**

**Washing- St. Tammany Regional Medical Center**

	<b>FY 13 Actual</b>	<b>*FY14 Actual</b>	<b>**FY14 Budget per Act 15 of the 2014 RLS</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Means of Finance:</b>					
State General Fund	2,075,479	3,191,319		(3,191,319)	-100.00%
Interim Emergency Board				0	-
Statutory Dedications	6,982,475			0	-
Interagency Transfers	23,967,180	22,303,933		(22,303,933)	-100.00%
Self-Generated Revenue	10,543,051	9,814,718		(9,814,718)	-100.00%
Federal	8,516,729	5,481,167		(5,481,167)	-100.00%
<b>Total Means of Finance</b>	<b>52,084,914</b>	<b>40,791,137</b>	<b>0</b>	<b>(40,791,137)</b>	<b>-100.00%</b>
<b>Expenditures</b>					
Personal Services	36,302,411	26,971,444		(26,971,444)	-100.00%
Other Expenses	15,782,502	13,819,693		(13,819,693)	-100.00%
<b>Total Expenditures</b>	<b>52,084,913</b>	<b>40,791,137</b>	<b>0</b>	<b>(40,791,137)</b>	<b>-100.00%</b>

\*\*Earl K. Long, University Medical Centers, Walter O. Moss, Leonard J. Chabert and Medical Center of New Orleans do not have appropriated budgets in FY 14 and 15 as these facilities are now being managed by private partners. Washington St. Tammany received partial funding

**Louisiana State University  
Health Care Services Division**

**FY 2013-2014 Operating Budget**

**Washington-St. Tammany Medical Center**

**Performance Indicators**

<b>LaPas Performance Indicators</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>*FY14 Actual</b>	<b>*FY14 Budgeted</b>
Clinic visits	58,707	61,069	49,030	N/A	N/A
Cost per adjusted patient day	1,444	1,326	-	N/A	N/A
Emergency department visits	29,643	30,286	27,999	N/A	N/A
FTEs per Adjusted Occupied Bed	N/A	4.6	4.6	N/A	N/A
Overall patient satisfaction survey rating	66%	65%	0%	N/A	N/A
Willingness to recommend hospital	64%	58%	69%	N/A	N/A
Average length of stay for acute medical surgery inpatients	3.9	4.0	4.1	N/A	N/A
Acute Patient Days	15,665	15,290	10,734	N/A	N/A
Hospital Admissions	3,403	3,309	2,627	N/A	N/A
AMI: Aspirin at Arrival	91%	100%	100%	N/A	N/A
Heart Failure: Ace Inhibitor	93%	100%	96%	N/A	N/A
Pneumonia: Appropriate Antibiotic	95%	97%	95%	N/A	N/A
Percentage of diabetic patients with long term glyceric control	49%	51%	52%	N/A	N/A
Percentage of women >=50 years of age receiving mammogram in the past 2 years	69%	64%	51%	N/A	N/A

\*Earl K. Long, University Medical Centers, Walter O. Moss, Washington St. Tammany, Leonard J. Chabert and Medical Center of New Orleans do not have appropriated performance indicators in FY 14 and 15 as these facilities are now being managed by private partners.

**Louisiana State University  
Health Care Services Division  
FY 2014-2015 Operating Budget**

	<b>FY 13 Actual</b>	<b>*FY14 Actual</b>	<b>**FY14 Budget per Act 15 of the 2014 RLS</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Means of Finance:</b>					
State General Fund	2,087,733			0	-
Interim Emergency Board				0	-
Statutory Dedications	7,597,132			0	-
Interagency Transfers	44,695,205			0	-
Self-Generated Revenue	11,812,565			0	-
Federal	15,194,912			0	-
<b>Total Means of Finance</b>	<b>81,387,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenditures</b>					
Personal Services	47,159,869			0	-
Other Expenses	34,227,677			0	-
<b>Total Expenditures</b>	<b>81,387,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>

\*\*Earl K. Long, University Medical Centers, Walter O. Moss, Leonard J. Chabert and Medical Center of New Orleans do not have appropriated budgets in FY 14 and 15 as these facilities are now being managed by private partners. Washington St. Tammany received partial funding



**Louisiana State University  
Health Care Services Division**

**FY 2013-2014 Operating Budget**

**Leonard J. Chabert Medical Center**

**Performance Indicators**

<b>LaPas Performance Indicators</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>*FY14 Actual</b>	<b>*FY14 Budgeted</b>
Clinic visits	96,334	95,374	90,355	N/A	N/A
Cost per adjusted patient day	1,461	1,370	-	N/A	N/A
Emergency department visits	45,531	41,001	33,406	N/A	N/A
FTEs per Adjusted Occupied Bed	N/A	4.5	-	N/A	N/A
Overall patient satisfaction survey rating	75%	72%	73%	N/A	N/A
Willingness to recommend hospital	80%	79%	78%	N/A	N/A
Average length of stay for acute medical surgery inpatients	3.9	4.1	4.4	N/A	N/A
Acute Patient Days	23,969	23,361	18,428	N/A	N/A
Hospital Admissions	4,837	4,576	3,566	N/A	N/A
AMI: Aspirin at Arrival	100%	98%	100%	N/A	N/A
Heart Failure: Ace Inhibitor	100%	100%	100%	N/A	N/A
Pneumonia: Appropriate Antibiotic	95%	100%	100%	N/A	N/A
Percentage of diabetic patients with long term glyceic control	52%	54%	54%	N/A	N/A
Percentage of women >=50 years of age receiving mammogram in the past 2 years	78%	73%	76%	N/A	N/A

\*Earl K. Long, University Medical Centers, Walter O. Moss, Washington St. Tammany, Leonard J. Chabert and Medical Center of New Orleans do not have appropriated performance indicators in FY 14 and 15 as these facilities are now being managed by private partners.

**Louisiana State University  
Health Care Services Division  
FY 2014-2015 Operating Budget**

**Interim Public Hospital**

			<b>**FY14 Budget per Act 15 of the 2014 RLS</b>		
	<b>FY 13 Actual</b>	<b>*FY14 Actual</b>		<b>\$ Change</b>	<b>% Change</b>
<b>Means of Finance:</b>					
State General Fund				0	-
Interim Emergency Board				0	-
Statutory Dedications	260,775,304			0	-
Interagency Transfers	140,590,645			0	-
Self-Generated Revenue	28,490,415			0	-
Federal	25,524,105			0	-
<b>Total Means of Finance</b>	<b>455,380,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenditures</b>					
Personal Services	157,583,492			0	-
Other Expenses	297,796,977			0	-
<b>Total Expenditures</b>	<b>455,380,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>

\*\*Earl K. Long, University Medical Centers, Walter O. Moss, Leonard J. Chabert and Medical Center of New Orleans do not have appropriated budgets in FY 14 and 15 as these facilities are now being managed by private partners. Washington St. Tammany received partial funding

**Louisiana State University  
Health Care Services Division**

**FY 2013-2014 Operating Budget**

**Interim LSU Public Hospital**

**Performance Indicators**

<b>LaPas Performance Indicators</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>*FY14 Actual</b>	<b>*FY14 Budgeted</b>
Clinic visits	149,688	150,437	135,374	N/A	N/A
Cost per adjusted patient day	3,535	3,296	-	N/A	N/A
Emergency department visits	61,220	61,870	59,211	N/A	N/A
FTEs per Adjusted Occupied Bed	N/A	7.0	-	N/A	N/A
Overall patient satisfaction survey rating	52%	60%	56%	N/A	N/A
Willingness to recommend hospital	67%	62%	62%	N/A	N/A
Average length of stay for acute medical surgery inpatients	5.3	5.3	6.0	N/A	N/A
Acute Patient Days	70,614	67,108	52,886	N/A	N/A
Hospital Admissions	12,388	11,810	8,781	N/A	N/A
AMI: Aspirin at Arrival	100%	100%	100%	N/A	N/A
Heart Failure: Ace Inhibitor	98%	100%	91%	N/A	N/A
Pneumonia: Appropriate Antibiotic	95%	95%	95%	N/A	N/A
Percentage of diabetic patients with long term glyceimic control	43%	48%	47%	N/A	N/A
Percentage of women >=50 years of age receiving mammogram in the past 2 years	57%	47%	51%	N/A	N/A

\*Earl K. Long, University Medical Centers, Walter O. Moss, Washington St. Tammany, Leonard J. Chabert and Medical Center of New Orleans do not have appropriated performance indicators in FY 14 and 15 as these facilities are now being managed by private partners.

**Louisiana State University  
Health Care Services Division  
FY 2014-2015 Operating Budget**

**Central Office**

	<b>FY 13 Actual</b>	<b>*FY14 Actual</b>	<b>**FY14 Budget per Act 15 of the 2014 RLS</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Means of Finance:</b>					
State General Fund				0	-
Interim Emergency Board				0	-
Statutory Dedications		0		0	-
Interagency Transfers		0	10,000,000	10,000,000	-
Self-Generated Revenue	20,426,322	0	77,439,250	77,439,250	-
Federal		0		0	-
<b>Total Means of Finance</b>	<b>20,426,322</b>	<b>0</b>	<b>87,439,250</b>	<b>87,439,250</b>	<b>-</b>
<b>Expenditures</b>					
Personal Services	15,789,614	0		0	-
Other Expenses	4,636,708	0	87,439,250	87,439,250	-
<b>Total Expenditures</b>	<b>20,426,322</b>	<b>0</b>	<b>87,439,250</b>	<b>87,439,250</b>	<b>-</b>

\*For FY14, HCSD Central Office was moved off budget and therefore does not have a budget appropriation for FY14.

**Louisiana State University  
Health Care Services Division**

**FY 2014-2015 Operating Budget**

**Central Office**

**Performance Indicators**

<b>LaPas Performance Indicators</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY 15 Budgeted</b>
Administrative operating budget as a percent of the total HCSD operating budget	3	2	N/A	N/A



## **Request delegation of Board authority to the President for matters dealing with Workforce and Innovation for a Stronger Economy Program and Fund**

To: Members of the Board of Supervisors

Date: September 12, 2014

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

Act 803 of the 2014 Regular Session of the Louisiana Legislature, entitled Workforce and Innovation for a Stronger Economy (WISE) was passed to provide an incentive for postsecondary educational institutions to increase the production of certificates, diplomas, and degrees in fields of high demand by Louisiana employers, and to spur additional research and innovation as a meaningful way of supporting economic development.

The statute also provides for the WISE Council, which is an independent body under the administrative structure of the Board of Regents. The membership of the WISE Council is fixed by law to include the system president of each postsecondary system, the commissioner of higher education, the executive director of the Louisiana Workforce Commission, the chairperson of the Louisiana Workforce Investment Council, and the secretary of Louisiana Economic Development. The WISE Council is tasked with developing a method for the distribution of monies in the WISE fund in alignment with the statewide workforce demand and gap analysis and research priorities, reviewing and approving the statewide workforce demand and gap analysis and research priorities, and reviewing and approving the implementation plans submitted by the individual institutions.

The Board of Regents and the management boards also have certain responsibilities under the WISE Act. The Board of Regents is specifically tasked with reviewing and approving the statewide workforce demand and gap analysis and research priorities, annual reporting on behalf of postsecondary education and acting as the fiscal agent for postsecondary education as well as providing administrative support to the WISE council. In addition to the responsibility for the institutional allocation, institutional implementation plans, and annual reporting to the Board of Regents, the management boards are specifically tasked with certification of a private match of no less than twenty percent of the amount of funding to be distributed to an institution.

The WISE council and staff have met throughout the summer in an effort to provide a distribution methodology and a statewide workforce demand and gap analysis for consideration at the Board of Regents meeting on September 24<sup>th</sup>.

If the distribution methodology and a statewide workforce demand and gap analysis are approved at the September 24th Board of Regents meeting, it is expected that the management boards will be given their system allocations and be expected to confect institutional allocations and to provide guidance to its institutions regarding implementation plans and match certifications.

In an effort to streamline the process and to provide as much support and flexibility to the institutions as possible as they begin to craft and implement their plans under this program, it is being requested that the Board of Supervisors authorize the President, with notification to the Board to act on their behalf on all matters dealing with Act 803 of the 2014 Legislative Session.

The Board of Supervisors

3. Review of Documents Related to Referenced Matter

Act 803 of the 2014 Regular Legislative Session  
WISE Council Meeting Minutes

RECOMMENDATION

It is recommended that the Board consider the resolution set forth below.

**WHEREAS**, in accordance with Act 803 of the 2014 Regular Session of the Louisiana Legislature, entitled the Workforce and Innovation for a Stronger Economy, the LSU Board of Supervisors and its institutions are eligible to participate in the WISE program and fund which was created for the purpose of funding degree and certificate production and research priorities in high demand fields through programs offered by Louisiana's public postsecondary education institutions to meet the state's future workforce and innovation needs; and

**WHEREAS**, section I D (4) (a) of the Act provides that funding shall be distributed by the Board of Regents only upon receipt of certification by the postsecondary education management board on behalf of the receiving public postsecondary education institution that a match of no less than twenty percent of the amount of funding to be distributed has been guaranteed by a private entity;

**WHEREAS**, the distribution methodology, the statewide workforce demand and gap analysis and research priorities are still being vetted at the WISE Council and Board of Regents level and once approved, the system and institution will have limited time to proceed with its duties and responsibilities under the Act;

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College that the Board authorizes the President/Chancellor of LSU with notice to the Board to act on behalf of the Board in presenting the methodology and distribution of the system WISE allocation to the institutions of the System to the WISE Council, the Board of Regents, the Legislature or its committees as required, and hereby delegates all such authority necessary to accomplish such purposes.

**BE IT RESOLVED FURTHER RESOLVED** by the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College that the Board authorizes the President/Chancellor of LSU with notice to the Board to act on behalf of the Board in certifying on behalf of the receiving public postsecondary institution that a match of no less

than twenty percent of the amount of funding to be distributed to the institution has been guaranteed by a private entity.

**BE IT FURTHER RESOLVED** by the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College that the Board authorizes the President/Chancellor of LSU with notice to the Board to act on behalf of the Board in reviewing and approving the institutional implementation plans and reports and any other matter dealing with Act 803 of the 2014 Legislative Session as he deems to be in the best interest of LSU; and

**BE IT FURTHER RESOLVED** that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby approve a restricted account at the LSU Board and System Administration effective July 1, 2014 for the deposit of funds collected pursuant to the Workforce and Innovation for a Stronger Economy Program to facilitate the program over multiple fiscal years.





**Request from LSU A&M for final approval to issue auxiliary revenue refunding bonds, series 2014**

To: Members of the Board of Supervisors

Date: September 12, 2014

Pursuant to Article VII, Section 8, D.1 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a “significant board matter.”

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

**1. Summary of Matter**

At its June 20, 2014 meeting, the Board adopted a resolution (the “Preliminary Resolution”) granting preliminary approval to the issuance of its Auxiliary Revenue Refunding Bonds in one or more series (the “Series 2014 Bonds”) in an aggregate principal amount not to exceed \$92,000,000, at a fixed rate of interest not to exceed five percent (5%) per annum and for a term not to exceed 30 years for the purposes of (i) advance refunding all or a portion of the Board’s Auxiliary Revenue Bonds, Series 2006 (the “Prior Bonds”), (ii) funding a reserve fund or paying the premium for a reserve fund insurance policy or surety bond, if necessary, and (iii) paying the costs of issuance of the Series 2014 Bonds, including, but not limited to, the preparation of the hereinafter described Bond Resolution and the preparation and distribution of preliminary and final official statements, if any, related thereto, all for the benefit of Louisiana State University and Agricultural and Mechanical College (the “University”). Furthermore, the issuance of the Series 2014 Bonds was approved by the Louisiana State Bond Commission (the “Commission”) on July 17, 2014, in an aggregate principal amount not to exceed \$92,000,000.

The Series 2014 Bonds will be secured by and payable solely from revenues derived by the University from Auxiliary Revenues (as defined in the General Bond Resolution, as amended).

The Board, in the Preliminary Resolution, further authorized the preparation of a Seventeenth Supplemental Resolution (the “Seventeenth Supplemental Resolution”) to be adopted by the Board prior to the issuance of the Series 2014 Bonds in connection with matters relating to the Series 2014 Bonds and the issuance thereof. The Seventeenth Supplemental Resolution is being presented to the Board for adoption in substantially final form (Attachment I).

This resolution provides for certain general matters relating to the Series 2014 Bonds and the issuance thereof, it being the intent of the Board and the University that the further details of the Series 2014 Bonds (including, without limitation, the maturity, the rate or rates of interest and any security therefor) will be fixed by the Seventeenth Supplemental Resolution, but cannot be completed until the Series 2014 Bonds are actually priced in the marketplace.

The University requests that the Board delegate to an Authorized Board Representative (as defined in the Seventeenth Supplemental Resolution) the authority to approve the final pricing details of the Series 2014 Bonds. It is expected that the Series 2014 Bonds will be issued on or about October 16, 2014.

As previously reported to the Board, the University has selected Raymond James & Associates, Inc. to serve as senior managing underwriter of the Series 2014 Bonds and Citigroup Capital Markets and RBC Capital Markets, LLC as co-managing underwriters for the Series 2014 Bonds.

## **2. Review of Business Plan**

The business plans for the departments that benefited from the issuance of the Prior Bonds (i.e., the Student Union, Athletics and Parking) have all been recently reviewed when more recent bond issues were approved. Each department is projected to generate sufficient revenues to fully cover all projected debt service on the Series 2014 Bonds. The refunding of the Prior Bonds is anticipated to generate net present value debt service savings of approximately \$5.09 million.

Additionally, the Pro-Forma Debt Service Coverage Ratio of LSU Auxiliaries was reviewed and this ratio is at an acceptable level.

## **3. Fiscal Impact**

This bond issue will not have any direct fiscal impact on the campus. The Series 2014 Bonds shall be payable solely from and secured by a pledge of the Auxiliary Revenues consisting of revenues derived by the University from certain Auxiliary Enterprises, including, without limitation, athletics, residential life, parking, graphic services, the student union, student health services, and other miscellaneous auxiliaries and certain other revenues that have been dedicated to the payment bonds.

## **4. Description of Competitive Process**

A competitive process is used to select the sales and underwriting professionals for the bonds. This competitive process, through a formal Request for Proposals, was used for the issuance of the recent Series 2013 Revenue Bonds. The same selected financing team is being utilized for the proposed refunding issue. The underwriting team is Raymond James & Associates, Inc. as Senior Managing Underwriter and Citigroup and RBC Capital Markets as co-managing Underwriters. The Underwriters being used for the proposed refunding have extensive experience with the issuance of the University's debt and direct experience with the issuance of the Prior Bonds.

## **5. Review of Legal Documents**

This request for final approval to issue bonds is consistent with Board policy as previously adopted on June 17, 1994, in its General Bond Resolution authorizing the issuance from time to time of Auxiliary Revenue Bonds of the Board payable from gross revenues of certain auxiliary enterprises of Louisiana State University and Agricultural and Mechanical College, including, without limitation, University Stores, Student Media, LSU Union, Golf Course, Graphic Services, Laboratory School Cafeteria, Parking, Traffic and Transportation, Athletics, Student Health Service, LSU Press, Contracted Auxiliary Services, Residential Life and certain other revenues that have been dedicated to the payment of auxiliary revenue bonds.

## **6. Parties of Interest**

None of the parties relevant to the approval for the Project and the issuance of the Series 2014 Bonds has any related interest in the refunding of the Prior Bonds or the projects financed with the proceeds of the Prior Bonds, nor will they receive any financial gain from this approval.

## **7. Related Transactions**

The Board has previously issued and currently has outstanding the following bonds secured by Auxiliary Revenues: (i) Auxiliary Revenue Refunding Bonds, Series 2004 issued in the original aggregate principal amount of \$16,035,000, (ii) Auxiliary Revenue and Refunding Bonds, Series 2005A issued in the original aggregate principal amount of \$18,905,000, (iii) Auxiliary Revenue Bonds, Series 2006 issued in the original aggregate principal amount of \$97,095,000, (iv) Auxiliary Revenue Bonds, Series 2007 issued in the original aggregate principal amount of \$71,130,000, (v) Auxiliary Revenue Bonds, Series 2008 issued in the original aggregate principal amount of \$52,815,000, (vi) Auxiliary Revenue and Refunding Bonds, Series 2010A issued in the original aggregate principal amount of \$87,625,000, (vii) Gulf

Opportunity Zone Auxiliary Revenue Bonds, Series 2010B issued in the original aggregate principal amount of \$31,250,000, (viii) Auxiliary Revenue Refunding Bonds, Series 2012 issued in the original aggregate principal amount of \$41,615,000; and (ix) Auxiliary Revenue Bonds, Series 2013 issued in the original aggregate principal amount of \$101,180,000.

## 8. Conflicts of Interest

None

### ATTACHMENTS:

- Attachment I – Letter from Daniel T. Layzell, Vice President for Finance and Administration/CFO
- Attachment II - Form of Seventeenth Supplemental Resolution (available online)
- Attachment III - Form of Preliminary Official Statement (and final Official Statement) (available online)
- Attachment IV - Form of Bond Purchase Agreement (available online)
- Attachment V - Continuing Disclosure (available online)

### RECOMMENDATION

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the “Board”) that:

SECTION 1. The Board has been advised that its Auxiliary Revenue Refunding Bonds, Series 2014 (the "Series 2014 Bonds") are expected to be issued in one or more series at a fixed rate of interest not to exceed 5% per annum and a term not to exceed 30 years, and the Board desires to authorize the issuance of the Series 2014 Bonds for the purposes of (i) advance refunding all or a portion of the Board’s Auxiliary Revenue Bonds, Series 2006 (the “Prior Bonds”), (ii) funding a reserve fund or paying the premium for a reserve fund insurance policy or surety bond, if necessary, and (iii) paying the costs of issuance of the Bonds, including, but not limited to, the preparation of the hereinafter described Bond Resolution and the preparation and distribution of preliminary and final official statements, if any, related thereto, all for the benefit of Louisiana State University and Agricultural and Mechanical College (the “University”).

SECTION 2. The Board does hereby approve and adopt the attached Seventeenth Supplemental Resolution (the “Seventeenth Supplemental Resolution”) relating to the issuance of the Series 2014 Bonds in an aggregate principal amount not to exceed \$92,000,000, and does hereby authorize the execution and delivery by the Chairman or Chairman-Elect and the Secretary of the Board of the Seventeenth Supplemental Resolution and does hereby authorize said officers or an Authorized Board Representative (defined in the Seventeenth Supplemental Resolution as one or more, as required by law or by the Bond Resolution, the Chairman, the Chairman-Elect, the Secretary and each officer of the Board, the President of Louisiana State University and the Vice President for Finance and Administration/CFO of Louisiana State University or any other Person designated in writing to the Trustee by the Chairman or Chairman-Elect of the Board or designated by a resolution of the Board) to execute such documents or certificates as set forth in the Seventeenth Supplemental Resolution and such other documents or certificates necessary in connection with the issuance or the marketing of the Series 2014 Bonds and all other transactions incident thereto, with such changes and modifications which are deemed in the best interest of the Board by an Authorized Board Representative, including, without limitation, such changes as are required by the underwriters of the Series 2014 Bonds and by the pricing of the Series 2014 Bonds, and does hereby ratify all prior actions taken on its behalf by the Board and/or by University officials in furtherance of this transaction.

SECTION 3. The Board hereby authorizes the marketing, pricing and delivery of the Series 2014 Bonds; provided that the final terms of such Series 2014 Bonds shall meet the following conditions:

- (i) Principal Amount - Not to exceed \$92,000,000;
- (ii) Maturity - Not to exceed 30 years; and
- (iii) Net Interest Rate - Not to exceed a fixed rate of 5.0% per annum



AR DRAFT:TAM  
Version 4/July 28, 2014

**BOARD OF SUPERVISORS  
OF  
LOUISIANA STATE UNIVERSITY AND AGRICULTURAL  
AND MECHANICAL COLLEGE**

**\$ \_\_\_\_\_  
BOARD OF SUPERVISORS  
OF  
LOUISIANA STATE UNIVERSITY  
AND AGRICULTURAL AND MECHANICAL COLLEGE  
AUXILIARY REVENUE REFUNDING BONDS  
SERIES 2014**

**SEVENTEENTH SUPPLEMENTAL RESOLUTION**

APPROVED SEPTEMBER 12, 2014  
EXECUTED OCTOBER 16, 2014

## SEVENTEENTH SUPPLEMENTAL RESOLUTION

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**BOARD OF SUPERVISORS  
OF  
LOUISIANA STATE UNIVERSITY AND AGRICULTURAL  
AND MECHANICAL COLLEGE**

**Seventeenth Supplemental Resolution  
(the “Seventeenth Supplemental Resolution”)**

A Seventeenth Supplemental Resolution supplementing the General Bond Resolution adopted on June 17, 1994, as previously amended; providing for the issuance of \_\_\_\_\_ Million \_\_\_\_\_ Thousand and No/100 Dollars (\$\_\_\_\_\_) principal amount of Board of Supervisors of Louisiana State University and Agricultural and Mechanical College Auxiliary Revenue Refunding Bonds, Series 2014, pursuant to said General Bond Resolution and this Seventeenth Supplemental Resolution; approving and confirming the sale of such bonds; prescribing the form, fixing the details and providing for the payment of principal of and interest on such bonds and the application of the proceeds thereof; and providing for other matters in connection therewith.

WHEREAS, Sections 2181 through 2193 and 3351(A)(4) of Title 17 of the Louisiana Revised Statutes of 1950, as amended, Chapters 13, 13-A and 14A of Title 39 of the Louisiana Revised Statutes of 1950, as amended, Article VII, Section 6(C) of the Constitution of the State of Louisiana of 1974, and other constitutional and statutory authority (collectively, the “Act”), authorize the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the “Board” or the “Issuer”) to borrow money and to issue bonds and refunding bonds and to pledge revenues to guarantee payment thereof in accordance with law and with approval of the State Bond Commission; and

WHEREAS, the Board adopted a General Bond Resolution on June 17, 1994 (as supplemented and amended to the date hereof, the “General Bond Resolution”) authorizing the issuance of revenue bonds of the Board on the terms and conditions set forth in the General Bond Resolution; and

WHEREAS, the General Bond Resolution provides that the details of the Bonds of each Series issued thereunder shall be specified in a supplemental resolution adopted by the Board authorizing the issuance of such Series of Bonds, subject to the terms, conditions and limitations established in the General Bond Resolution; and

WHEREAS, the Board desires to avail itself of the provisions of the Act and the General Bond Resolution through the incurrence of debt and issuance of its Auxiliary Revenue Refunding Bonds, Series 2014, in an aggregate principal amount of \$\_\_\_\_\_ (the “Series 2014 Bonds”), to be used to (i) advance refund a portion of the Board’s Auxiliary Revenue Bonds, Series 2006, issued in the original aggregate principal amount of \$97,095,000 (the “Refunded Bonds”), the currently outstanding principal balance of which is \$87,345,000, and (ii) pay the costs of issuance of the Series 2014 Bonds, subject to the terms and conditions contained herein and in a Bond Resolution (as hereinafter defined); and



WHEREAS, pursuant to a resolution adopted by the Board at its meeting of June 20, 2014 (the "Authorization Resolution"), the Board made application to the State Bond Commission for authority to proceed with the sale of its not to exceed \$92,000,000 Auxiliary Revenue Refunding Bonds, in one or more series, in order to accomplish the advance refunding of the Series 2006 Bonds; and

WHEREAS, the State Bond Commission authorized and approved the issuance of the Series 2014 Bonds at its meeting on July 17, 2014; and

WHEREAS, the Series 2014 Bonds shall be payable from Auxiliary Revenues, defined herein, which are derived from self-generated revenues from students and the public at large who utilize Auxiliary Facilities, defined herein; and

WHEREAS, the Board has previously issued its (i) \$16,035,000 in original aggregate principal amount of Auxiliary Revenue Refunding Bonds, Series 2004 (the "Series 2004 Bonds"), pursuant to the Eighth Supplemental and Amendatory Resolution adopted on October 31, 2003, effective April 6, 2004 (the "Eighth Supplemental Resolution"); (ii) \$51,885,000 in original aggregate principal amount of Auxiliary Revenue Bonds, Series 2004B Bonds (the "Series 2004B Bonds") pursuant to the Ninth Supplemental Resolution adopted on September 24, 2004, effective October 26, 2004 (the "Ninth Supplemental Resolution"); (iii) \$18,905,000 in original aggregate principal amount of Auxiliary Revenue and Refunding Bonds, Series 2005A (the "Series 2005A Bonds") pursuant to the Tenth Supplemental and Amendatory Resolution adopted on April 15, 2005, effective June 2, 2005 (the "Tenth Supplemental Resolution"), (iv) \$97,095,000 in original aggregate principal amount of Auxiliary Revenue Bonds, Series 2006 (the "Series 2006 Bonds"), pursuant to the Eleventh Supplemental Resolution adopted on July 14, 2006, effective August 9, 2006 (the "Eleventh Supplemental Resolution"), (v) \$71,130,000 in original aggregate principal amount of Auxiliary Revenue Bonds, Series 2007 (the "Series 2007 Bonds"), pursuant to the Twelfth Supplemental Resolution adopted on October 5, 2007, effective December 11, 2007 (the "Twelfth Supplemental Resolution"); (vi) \$52,815,000 in original aggregate principal amount of Auxiliary Revenue Bonds, Series 2008 (the "Series 2008 Bonds") pursuant to the Thirteenth Supplemental Resolution adopted on June 5, 2008, effective June 27, 2008 (the "Thirteenth Supplemental Resolution"), (vii) \$87,625,000 in original aggregate principal amount of Auxiliary Revenue and Refunding Bonds, Series 2010A (the "Series 2010A Bonds") and \$31,250,000 in original aggregate principal amount of Gulf Opportunity Zone Auxiliary Revenue Bonds, Series 2010B (the "Series 2010B Bonds"), pursuant to the Fourteenth Supplemental Resolution adopted on April 23, 2010, effective June 24, 2010, (viii) \$41,615,000 in original aggregate principal amount of Auxiliary Revenue Refunding Bonds, Series 2012 (the "Series 2012 Bonds"), pursuant to the Fifteenth Supplemental Resolution approved June 8, 2012, effective August 7, 2012, and (ix) \$101,180,000 Auxiliary Revenue Bonds, Series 2013 (the "Series 2013 Bonds"), pursuant to the Sixteenth Supplemental Resolution approved March 18, 2013, and effective April 25, 2013, and all issued pursuant to the General Bond Resolution; and

WHEREAS, the Series 2014 Bonds will be issued on a parity as to security and source of payment with the Outstanding Parity Bonds and any Additional Bonds; and

NOW, THEREFORE, BE IT RESOLVED by the Board that:

## ARTICLE I

### DEFINITIONS; FINDINGS AND INTERPRETATION

Section 1.01. *Definitions*. Unless the context shall clearly indicate some other meaning or unless otherwise defined herein, all words and terms used in this Seventeenth Supplemental Resolution which are defined in the General Bond Resolution adopted by this Board on June 17, 1994, as amended to the date hereof, entitled: “A resolution authorizing and providing for the incurring of debt and issuance from time to time of revenue bonds, of the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College payable from gross revenues of certain auxiliary enterprises; prescribing the form, fixing the details and conditions of such revenue bonds and providing for the payment of the principal and interest thereon and other matters in connection therewith,” shall, for all purposes of this Seventeenth Supplemental Resolution, have the respective meanings given to them in the General Bond Resolution. In addition, unless the context shall clearly indicate some other meaning, the following terms shall, for all purposes of the Bond Resolution, have the following meanings:

“*Authorization Resolution*” means, collectively, the resolutions adopted by the Board on (i) June 20, 2014, granting authorization to proceed with the sale of the Series 2014 Bonds and making application to the State Bond Commission and (ii) September 12, 2014, approving the terms of and issuance of the Series 2014 Bonds.

“*Authorized Board Representative*” means, with respect to the Series 2014 Bonds and any document relating thereto, one or more, as required by law or by the Bond Resolution, the Chairman, the Chairman-Elect, the Secretary and each officer of the Board, the President and the Vice President for Finance or any other Person designated in writing to the Trustee by the Chairman or Chairman-Elect of the Board or designated by a resolution of the Board.

“*Beneficial Owner*” means, with respect to the Series 2014 Bonds, a Person owning a Beneficial Ownership Interest therein, as evidenced to the satisfaction of the Trustee.

“*Beneficial Ownership Interest*” means the beneficial right to receive payments and notices with respect to the Series 2014 Bonds which are held by the Depository under a book entry system.

“*Board*” means the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, and its successors and assigns.

“*Board Documents*” means the General Bond Resolution, this Seventeenth Supplemental Resolution, the Official Statement, the Continuing Disclosure Agreement, the Tax Compliance Certificate, the Escrow Agreement and the Purchase Agreement.

“*Bond Resolution*” means, with respect to the Series 2014 Bonds, the General Bond Resolution as heretofore supplemented and amended, and as additionally supplemented by this Seventeenth Supplemental Resolution.

“*Bond Year*” shall mean the twelve (12) month period commencing at 12:01 a.m. on July 1 of each year and ending at midnight the succeeding June 30 or, at the discretion of the Board, any other twelve month period, provided that the first Bond Year shall commence on the date of delivery of the Bonds and end at midnight on June 30, 2015.

“*Book Entry Form*” or “*book entry system*” means a form or system, as applicable, under which (i) the Beneficial Ownership Interests may be transferred only through a book entry and (ii) physical Series 2014 Bonds certificates in fully registered form are registered only in the name of a Depository or its nominee as Holder, with the physical Series 2014 Bonds certificates “immobilized” in the custody of the Depository. The book entry system maintained by and the responsibility of the Depository and not maintained by or the responsibility of the Board or the Trustee is the record that identifies, and records the transfer of the interests of, the owners of book entry interests in the Series 2014 Bonds.

“*Business Day*” means a day other than (i) a Saturday, Sunday or legal holiday in the cities in which the principal offices of the Board and the Trustee are located or (ii) a day on which the New York Stock Exchange is closed.

“*Cede & Co.*” means Cede & Co., the nominee of DTC, and any successor nominee of DTC with respect to the Series 2014 Bonds.

“*Continuing Disclosure Certificate*” means the Continuing Disclosure Certificate, dated the date of delivery of the Series 2014 Bonds, of the Board.

“*Debt Service Requirements*” means for any particular Fiscal Year with respect to all Bonds or a particular Series of Bonds, as applicable, an amount equal to the sum of (a) all interest payable during such Fiscal Year on such Outstanding Bonds, plus (b) the Principal Installment of such Outstanding Bonds falling due during such Fiscal Year, calculated on the assumption that such Outstanding Bonds on the day of calculation cease to be outstanding by reason of payment either upon maturity or by application of any scheduled Sinking Fund Installments as provided for in a Supplemental Resolution. In the case of Variable Rate Debt, with respect to a particular Fiscal Year, the interest rate thereon shall be calculated on the assumption that such Series of Bonds will bear interest during such period at the maximum rate that may be borne by such Variable Rate Debt; provided that, if on such date of calculation the interest rate on such Variable Rate Debt shall then be fixed for a specified period, the interest rate used for such specified period for the purposes of the foregoing calculation shall be such actual interest rate. Such interest and Principal Installments for a Series of Bonds shall be calculated on the assumption that no Bonds Outstanding at the date of calculation will cease to be Outstanding except by reason of the payment of each Principal Installment on the due date thereof.

“*Defeasance Obligations*” means, with respect to the Series 2014 Bonds, the obligations listed in subparagraphs 1. and 2. under the definition of “*Permitted Investments*” in this Section 1.01.

“*Depository*” means any securities depository that is a clearing agency under federal law operating and maintaining, with its participants or otherwise, a book entry system to record

ownership of book entry interests in Series 2014 Bonds, and to effect transfers of book entry interests in Series 2014 Bonds in book entry form, and includes and means, initially, DTC.

“*DTC*” means The Depository Trust Company, a limited-purpose trust company organized under the laws of the State of New York, and its successors and assigns, including any successor securities depository appointed pursuant to Section 2.05.

“*DTC Representation Letter*” means the Blanket Letter of Representation from the Board to DTC with respect to the Bonds, or any agreement between the Board and/or the Trustee and a successor securities depository appointed pursuant to Section 2.05, in either case as from time to time amended.

“*Electronic Means*” means telecopy, telegraph, telex, facsimile transmission, e-mail transmission or other similar electronic means of communication, including a telephonic communication confirmed by writing or written transmission.

“*EMMA*” means the Municipal Securities Rulemaking Board’s Electronic Municipal Market Access Center at [www.emma.msrb.org](http://www.emma.msrb.org).

“*Escrow Agreement*” means the Escrow Deposit Agreement dated the date of delivery of the Series 2014 Bonds between the Board and the Escrow Trustee.

“*Escrow Fund*” means the Escrow Fund created pursuant to the Escrow Agreement.

“*Escrow Trustee*” means The Bank of New York Mellon Trust Company, N.A.

“*Fiscal Year*” means the twelve month period beginning on July 1 of any year and ending on June 30 of the following year.

“*Fitch*” means Fitch Ratings, a Delaware corporation, its successors and assigns, and, if such corporation shall for any reason no longer perform the functions of a securities rating agency, “*Fitch*” shall be deemed to refer to any other nationally recognized securities rating agency designated by the Board.

“*Funds and Accounts*” means the Funds and Accounts created pursuant to Article VII of the General Bond Resolution or pursuant to this Seventeenth Supplemental Resolution.

“*General Bond Resolution*” means the General Bond Resolution adopted by the Board on June 17, 1994, as amended to the date hereof.

“*Interest Payment Dates*” means January 1 and July 1 of each year commencing January 1, 2015.

“*Issuer*” means the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, and its successors and assigns.

"*Lab School*" means the University Lab School, a K-12 public educational facility located on the campus of the University and operated by the University.

"*Lab School Revenues*" means the revenues derived by the Lab School from a \$500 tuition increase effective with the 2000-01 school year and a \$265 tuition increase effective with the 2001-02 school year in accordance with House Bill No. 1920 of the 1999 Regular Session of the Louisiana Legislature and with a resolution adopted by the Board on July 16, 1999.

"*Moody's*" means Moody's Investors Service, Inc., a corporation duly organized and existing under and by virtue of the laws of the State of Delaware, and its successors and assigns, except that if such corporation shall be dissolved or liquidated or shall no longer perform the functions of a securities rating agency, then the term "*Moody's*" shall be deemed to refer to any other nationally recognized securities rating agency selected by the Board.

"*Outstanding*," "*Outstanding Bonds*" or "*Bonds Outstanding*" when used as of a particular time with reference to Series 2014 Bonds, means (subject to Section 7.08 hereof) all Series 2014 Bonds delivered under this Seventeenth Supplemental Resolution except:

- (i) Series 2014 Bonds cancelled by the Trustee or surrendered to the Trustee for cancellation;
- (ii) Series 2014 Bonds paid or deemed to have been paid within the meaning of Article XIII of the General Bond Resolution; and
- (iii) Series 2014 Bonds in lieu of or in substitution for which replacement Series 2014 Bonds shall have been executed by the Board and delivered by the Trustee hereunder.

"*Outstanding Parity Bonds*" shall mean, as of the date hereof and with respect to the Series 2014 Bonds, the Series 2004 Bonds, the Series 2005A Bonds, the Series 2006 Bonds (to the extent not refunded by the Series 2014 Bonds), the Series 2007 Bonds, the Series 2008 Bonds, the Series 2010A Bonds, the Series 2010B Bonds, the Series 2012 Bonds and the Series 2013 Bonds.

"*Participants*" means brokers, dealers, banks and other financial institutions and other Persons for whom from time to time DTC effects book-entry transfers and pledges of securities deposited with DTC.

"*Paying Agent*" means the Trustee.

"*Permitted Investments*" means, with respect to the Series 2014 Bonds, the following, to the extent permitted by applicable law:

- (1) Cash (insured at all times by the Federal Deposit Insurance Corporation or otherwise collateralized with obligations described in paragraph (2) below);

(2) Direct obligations of (including obligations issued or held in book-entry form on the books of) the Department of the Treasury of the United States of America;

(3) Obligations of any of the following federal agencies which obligations represent full faith and credit of the United States of America:

- Export-Import Bank
- Farm Credit System Financial Assistance Corporation
- Rural Economic Community Development Administration (formerly the Farmers Home Administration)
- General Services Administration
- U.S. Maritime Administration
- Small Business Administration
- Government National Mortgage Association (GNMA)
- U.S. Department of Housing and Urban Development (PHA's)
- Federal Housing Administration
- Federal Financing Bank;

(4) Direct obligations of any of the following federal agencies which obligations are not fully guaranteed by the full faith and credit of the United States of America:

- Senior debt obligations rated "Aa" by Moody's and "AA" by S&P issued by the Federal National Mortgage Association (FNMA) or the Federal Home Loan Mortgage Corporation (FHLMC)
- Senior debt obligations of the Federal Home Loan Bank System
- Senior debt obligations of other Government Sponsored Agencies;

(5) U.S. dollar denominated deposit accounts, federal funds and banker's acceptances with domestic commercial banks which have a rating on their short-term certificates of deposit on the date of purchase of "A-1+" by S&P and "P-1" by Moody's and maturing no more than 360 days after the date of purchase (ratings on holding companies are not considered as the rating of the bank);

(6) Commercial paper which is rated at the time of purchase in the single highest classification, "A-1+" by S&P and "P-1" by Moody's, and which matures not more than 270 days after the date of purchase;

(7) Investments in a money market fund rated "AAAm" or "AAAm-G" or better by S&P;

(8) Pre-refunded Municipal Obligations defined as follows: any bonds or other obligations of any state of the United States of America or of any agency, instrumentality or local governmental unit of any such state which are not callable at the option of the obligor prior to maturity or as to which irrevocable instructions have been given by the obligor to call on the date specified in the notice; and

(A) which are rated, based on an irrevocable escrow account or fund (the "escrow"), in the highest rating category of S&P and Moody's or any successors thereto; or

(B) (i) which are fully secured as to principal and interest and redemption premium, if any, by an escrow consisting only of cash or obligations described in paragraph (A)(2) above, which escrow may be applied only to the payment of such principal of and interest and redemption premium, if any, on such bonds or other obligations on the maturity date or dates thereof or the specified redemption date or dates pursuant to such irrevocable instructions, as appropriate, and (ii) which escrow is sufficient, as verified by a nationally recognized independent certified public accountant, to pay principal of and interest and redemption premium, if any, on the bonds or other obligations described in this paragraph on the maturity or redemption date or dates specified in the irrevocable instructions referred to above, as appropriate;

(9) General obligations and revenue bonds of any state of the United States of America with a rating of at least "A2/A" or higher by both Moody's and S&P; and

(10) Investment agreements (supported by appropriate opinions of counsel).

"*President*" means the President and Chancellor of the University and shall include any permanent or interim officer or any successor office.

"*Principal Payment Date*" means July 1 of each year, commencing July 1, 2015.

"*Purchase Agreement*" means the Bond Purchase Agreement dated \_\_\_\_\_, 2014 between the Board and the Underwriter.

"*Recreational Sports Fee Revenues*" means (a) the \$15.00 per fall and spring semesters increase and \$5.00 per summer semester increase in the self-assessed student recreational sports fee authorized by the Board by its resolution adopted May 31, 2002 and (b) (i) the \$20.00 per summer semester increase to be imposed beginning summer semester of the 2012-13 academic year, (ii) the \$45.00 per fall and spring semesters increase and \$20.00 per summer semester increase to be imposed beginning fall semester of the 2013-14 academic year, (iii) the \$45.00 per fall and spring semesters increase and \$20.00 per summer semester increase to be imposed beginning fall semester of the 2014-15 academic year and (iv) the \$45.00 per fall and spring semesters increase to be imposed beginning fall semester of the 2015-16 academic year in the student recreational sports fee authorized by the Board by its resolution adopted February 1, 2013, such that the total summer fee in 2015 and thereafter will be \$85 and the total fall and spring semester fee in 2015-2016 and thereafter will be \$200.

"*Refunded Bonds*" means the portion of the Series 2006 Bonds being refunded using proceeds of the Series 2014 Bonds, as more fully described in **Exhibit B** hereto.

“*Requisition*” means the Payment Requisition Form, in the form attached as **Exhibit C** to this Seventeenth Supplemental Resolution to be submitted for payment of Costs of Issuance.

“*S&P*” means Standard & Poor's Ratings Services, a Standard and Poor's Financial Services LLC business, duly organized and existing under and by virtue of the laws of the State of New York, and its successors and assigns, except that if such corporation shall be dissolved or liquidated or shall no longer perform the functions of a securities rating agency, then the term “*S&P*” shall be deemed to refer to any other nationally recognized securities rating agency selected by the Board.

“*Series 2014 Bonds*” means the Auxiliary Revenue Refunding Bonds, Series 2014, issued by the Board in the aggregate principal amount of \$\_\_\_\_\_ pursuant to the Bond Resolution.

“*Series 2014 Bond Proceeds Fund*” means the account by that name created pursuant to Section 6.01 hereof.

“*Series 2014 Costs of Issuance Account*” means the account by that name created within the Bond Proceeds Fund pursuant to Section 6.01 hereof.

“*Series 2014 Interest Account*” means the Account by that name created within the Bond Fund pursuant to Section 6.01 hereof.

“*Series 2014 Principal Account*” means the Account by that name created within the Bond Fund pursuant to Section 6.01 hereof.

“*Series 2014 Sinking Fund*” means the Series 2014 Principal Account and the Series 2014 Interest Account of the Bond Fund.

“*Series 2014 Rebate Fund*” means the account by that name created pursuant to Section 6.01 hereof.

"*Sinking Fund Amounts*" shall have the meaning assigned thereto in Section 3.03 hereof.

"*Sinking Fund Installment*" means the payment by the Board of Sinking Fund Amounts, when due, to the appropriate Account of the Bond Fund.

“*Tax Compliance Certificate*” means, with respect to the Series 2014 Bonds, the Tax Compliance Certificate dated the date of delivery of the Series 2014 Bonds by the Board.

“*Trustee*” means The Bank of New York Mellon Trust Company, N.A., Jacksonville, Florida, or any successor thereto, as trustee and Paying Agent hereunder.

“*2014 Costs of Issuance*” means all items of expense, directly or indirectly payable or reimbursable and related to the authorization, sale and issuance of the Series 2014 Bonds including, but not limited to, publication costs, printing costs, costs of preparation and reproduction of documents, filing and recording fees, initial fees and charges of any fiduciary, legal fees and charges, fees and disbursements of consultants and professionals, costs of credit ratings, bond insurance



premiums, fees and costs of preparing preliminary and final official statements, fees and charges for preparation, execution, transportation and safekeeping of Series 2014 Bonds and any other cost, charge or fee in connection with the original sale and issuance of the Series 2014 Bonds.

"*Undertaking*" shall have the meaning assigned thereto in Section 7.05 hereof.

"*Underwriter*" means Raymond James & Associates, Inc.

"*Vice President for Finance*" means the Vice President for Finance and Administration/CFO of the University and shall include any permanent or interim officer or any successor office.

Unless or except as the context shall clearly indicate otherwise or may otherwise require in this Seventeenth Supplemental Resolution: (i) all references to a particular section, paragraph or subdivision of the General Bond Resolution or this Seventeenth Supplemental Resolution, as the case may be, are to be the corresponding section, paragraph or subdivision of the General Bond Resolution only or this Seventeenth Supplemental Resolution only, as the case may be; (ii) the terms "herein," "hereunder," "hereby," "hereto," "hereof" and any similar terms refer to this Seventeenth Supplemental Resolution only, and to this Seventeenth Supplemental Resolution as a whole and not to any particular section, paragraph or subdivision thereof; (iii) the terms "therein," "thereunder," "thereby," "thereto," "thereof" and any similar terms refer to the General Bond Resolution, and to the General Bond Resolution as a whole and not to any particular section, paragraph or subdivision thereof; and (iv) the term "heretofore" means before the time of effectiveness of this Seventeenth Supplemental Resolution and the term "hereafter" means after the time of the effectiveness of this Seventeenth Supplemental Resolution.

Section 1.02. ***Redemption of Refunded Bonds.*** The Board hereby authorizes the redemption of the Refunded Bonds on July 1, 2016 (the "Redemption Date") at a price of 100% of the principal amount thereof plus accrued interest to the Redemption Date and directs The Bank of New York Mellon Trust Company, N.A., as trustee for the Refunded Bonds, to give notice thereof in the form attached as **Exhibit D** hereto at the time and in the manner provided for therein and in the Ninth Supplemental Resolution.

Section 1.03. ***Sale of the Series 2014 Bonds.*** The selection of the Underwriter by an Authorized Board Representative is hereby approved and ratified. The sale of the Series 2014 Bonds to the Underwriter pursuant to the Purchase Agreement at the purchase price stated therein is hereby approved. The execution, delivery and performance of the Purchase Agreement are hereby approved and an Authorized Board Representative is hereby directed to execute and deliver the Purchase Agreement and all Board Documents.

Section 1.04. ***Ratification and Approval of Preliminary Official Statement, Approval of Official Statement, Purchase Agreement, Escrow Agreement and other documents.***

(a) In connection with the issuance and sale of the Series 2014 Bonds, there have been prepared and submitted to this meeting forms of:

(i) a draft of the Preliminary Official Statement (the “Preliminary Official Statement”), to be used in connection with the marketing of the Series 2014 Bonds;

(ii) a draft of the final Official Statement (the “Official Statement”) to be used in connection with the sale of the Series 2014 Bonds;

(iii) the Purchase Agreement; and

(iv) the Escrow Agreement.

(b) The Preliminary Official Statement in the form presented to this meeting and made a part hereof as though set forth in full herein, is hereby approved and its use by the Underwriter and the delivery of the “Rule 15c2-12 Certificate” by an Authorized Board Representative to the Underwriter are hereby approved in connection with the public offering and marketing of the Series 2014 Bonds.

(c) The Official Statement in substantially the form of the Preliminary Official Statement presented to this meeting and made a part hereof as though set forth in full herein, is hereby approved and its use by the Underwriter in connection with the public offering and sale of the Series 2014 Bonds with such changes, insertions and omissions as may be approved by the Vice President for Finance is hereby approved. An Authorized Board Representative is hereby authorized and directed to execute the Official Statement and any amendment or supplement thereto, in the name of and on behalf of the Board with such changes therein as shall be approved by the Vice President for Finance and to cause the Official Statement and any such amendment or supplement to be delivered to the Underwriter with the approval of any changes, insertions or omissions to be conclusively evidenced by the execution and delivery thereof by an Authorized Board Representative.

(d) The Purchase Agreement, in substantially the form submitted to this meeting and made a part hereof as though set forth in full herein, is hereby approved. An Authorized Board Representative is hereby authorized and directed to execute and deliver the Purchase Agreement with such changes, insertions and omissions as he may approve, said execution being conclusive evidence of such approval.

(e) The Continuing Disclosure Agreement, made a part hereof as though set forth in full herein, is hereby approved. An Authorized Board Representative is hereby authorized and directed to execute and deliver the Continuing Disclosure Agreement with such changes, insertions and omissions as he may approve, said execution being conclusive evidence of such approval.

(f) The Tax Compliance Certificate, made a part hereof as though set forth in full herein, is hereby approved. An Authorized Board Representative is hereby authorized and directed to execute and deliver the Tax Compliance Certificate with such changes, insertions and omissions as he may approve, said execution being conclusive evidence of such approval.

(g) The Escrow Agreement, made a part hereof as though set forth in full herein, is hereby approved. An Authorized Board Representative is hereby authorized and directed to execute and deliver the Escrow Agreement with such changes, insertions and omissions as he may approve, said execution being conclusive evidence of such approval.

Section 1.05. ***Authorized Officers.*** Except as otherwise specified above, each Authorized Board Representative acting singly is hereby authorized and directed to execute and deliver the Board Documents and any and all documents and instruments and to do and cause to be done any and all acts and things necessary or proper for carrying out the transactions contemplated by the Board Documents.

[End of Article I]

## ARTICLE II

### AUTHORIZATION AND DETAILS OF THE SERIES 2014 BONDS

Section 2.01. **Authorization.** Pursuant to the Act and other statutory and constitutional authority, there is hereby authorized the incurring of indebtedness and the issuance of the Board's Series 2014 Bonds to be designated "Board of Supervisors of Louisiana State University and Agricultural and Mechanical College Auxiliary Revenue Refunding Bonds, Series 2014," in the principal amount of \$\_\_\_\_\_, to provide funds, together with other available funds of the Board, to (i) advance refund the Refunded Bonds and (ii) pay the costs of issuance of the Series 2014 Bonds. Upon the issuance of the Series 2014 Bonds, the proceeds thereof shall be deposited as directed by written order of the Board in the appropriate Fund or Account designated by such order.

Section 2.02. **Form; Denominations; Date; Limited Obligations.**

(a) The Series 2014 Bonds shall be fully registered bonds without coupons in denominations of \$5,000 or any integral multiple thereof, and shall be substantially in the form of **Exhibit A** hereto, with such variations as may be permitted or required by the Act or the Bond Resolution. The Series 2014 Bonds may also bear such legends or other text as may be required by law or usage. The Series 2014 Bonds shall be dated the date of delivery thereof and shall be numbered consecutively from R-1 upward, provided, however, that temporary bonds may be numbered as determined by the Trustee.

(b) The Series 2014 Bonds shall mature on July 1 of each year in such principal amounts and at such rates of interest per annum as follows:

<b>Year (July 1)</b>	<b>Principal Amount</b>	<b>Interest Rate</b>
2015		
2016		
2017		
2018		
2019		
2020		
2021		
2022		
2023		
2024		
2025		
2026		
2027		
2028		
2029		
2030		
2031		
2032		

<b>Year (July 1)</b>	<b><u>Principal Amount</u></b>	<b><u>Interest Rate</u></b>
2033		
2034		
2035		
2036		

THE SERIES 2014 BONDS SHALL BE SPECIAL AND LIMITED OBLIGATIONS OF THE BOARD PAYABLE SOLELY FROM AUXILIARY REVENUES, THE LAB SCHOOL REVENUES AND THE RECREATIONAL SPORTS FEE REVENUES; PROVIDED THAT (i) THE PLEDGE OF THE LAB SCHOOL REVENUES WILL LAPSE WHEN THE SERIES 2005A BONDS, SERIES 2008 BONDS AND SERIES 2010A BONDS AND/OR ANY ADDITIONAL BONDS ISSUED TO REFUND OR REFINANCE SUCH SERIES 2005A BONDS, SERIES 2008 BONDS AND SERIES 2010A BONDS ARE NO LONGER OUTSTANDING AND (ii) THE PLEDGE OF RECREATIONAL SPORTS FEE REVENUES WILL LAPSE WHEN THE SERIES 2005A BONDS, SERIES 2008 BONDS, SERIES 2010A BONDS AND SERIES 2013 BONDS AND/OR ANY ADDITIONAL BONDS ISSUED TO REFUND OR REFINANCE SUCH SERIES 2005A BONDS, SERIES 2008 BONDS, SERIES 2010A BONDS AND SERIES 2013 BONDS ARE NO LONGER OUTSTANDING. THE SERIES 2014 BONDS SHALL NOT CONSTITUTE AN INDEBTEDNESS OR PLEDGE OF THE GENERAL CREDIT OF THE UNIVERSITY, THE LSU SYSTEM, THE BOARD, THE STATE OR ANY POLITICAL SUBDIVISION THEREOF WITHIN THE MEANING OF ANY CONSTITUTIONAL OR STATUTORY LIMITATION OF INDEBTEDNESS AND SHALL CONTAIN A RECITAL TO THAT EFFECT. NEITHER THE STATE NOR ANY AGENCY OR POLITICAL SUBDIVISION THEREOF, OTHER THAN THE BOARD, SHALL BE OBLIGATED TO PAY THE PRINCIPAL OF THE SERIES 2014 BONDS OR THE INTEREST THEREON, AND THE SERIES 2014 BONDS SHALL NOT BE DEEMED TO CONSTITUTE A DEBT OR LIABILITY OF THE STATE OR ANY AGENCY OR POLITICAL SUBDIVISION OR AGENCY THEREOF, OTHER THAN THE BOARD.

THE AUXILIARY REVENUES, THE LAB SCHOOL REVENUES AND THE RECREATIONAL SPORTS FEE REVENUES ARE PLEDGED TO THE PAYMENT OF THE SERIES 2014 BONDS ON A PARITY WITH THE BOARD'S OUTSTANDING PARITY BONDS AND ANY ADDITIONAL BONDS; PROVIDED THAT (i) THE LAB SCHOOL REVENUES AND RECREATIONAL SPORTS FEE REVENUES SHALL BE SO PLEDGED ONLY FOR SO LONG AS THE SERIES 2005A BONDS, SERIES 2008 BONDS, SERIES 2010A BONDS, AND/OR ANY ADDITIONAL BONDS ISSUED TO REFUND OR REFINANCE SUCH SERIES 2005A BONDS, SERIES 2008 BONDS AND SERIES 2010A BONDS ARE OUTSTANDING AND ADDITIONALLY (ii) THE RECREATIONAL SPORTS FEE REVENUES SHALL BE SO PLEDGED FOR SO LONG AS THE SERIES 2013 BONDS AND/OR ANY ADDITIONAL BONDS ISSUED TO REFUND OR REFINANCE SUCH SERIES 2013 BONDS ARE OUTSTANDING.

For purposes of this Seventeenth Supplemental Resolution, references herein to the term "Auxiliary Revenues" shall be deemed to include Lab School Revenues and Recreational Sports Fee Revenues with the caveat that the pledge of such revenues is limited as set forth in the foregoing paragraph.

**Section 2.03. *Payment of Principal and Interest.***

(a) Interest Payment Dates for the Series 2014 Bonds shall be January 1 and July 1 of each year, beginning January 1, 2015. Interest shall be computed on the basis of a 360-day year of twelve 30-day months. The Series 2014 Bonds of a given maturity shall bear interest on overdue principal and, to the extent permitted by law, overdue premium and interest at the rate then in effect on the Series 2014 Bonds of such maturity.

(b) Interest on the Series 2014 Bonds shall be computed from the Interest Payment Date to which interest has been paid or duly provided for next preceding the date of authentication thereof, unless (a) such date of authentication shall be prior to the first Interest Payment Date, in which case interest shall be computed from the date of issuance of the Series 2014 Bonds, or (b) such date of authentication shall be an Interest Payment Date to which interest on the Series 2014 Bonds has been paid in full or duly provided for, in which case interest shall be computed from such date of authentication; provided, however, that if interest on the Series 2014 Bonds shall be in default, Series 2014 Bonds issued in exchange for Series 2014 Bonds surrendered for registration of transfer or exchange shall bear interest from the last date to which interest has been paid or duly provided for on the Series 2014 Bonds or, if no interest has been paid or duly provided for on the Series 2014 Bonds, from the date of delivery thereof.

(c) Principal of any Series 2014 Bonds which have become due and payable, together with any applicable redemption premium, shall be payable only upon presentation and surrender of such Series 2014 Bonds at the principal corporate trust office of the Trustee.

(d) Interest on the Series 2014 Bonds (except defaulted interest) shall be paid to the Persons who are the Owners of the Series 2014 Bonds at the close of business on the Record Date next preceding the Interest Payment Date. Defaulted interest shall be paid as provided in Section 3.06 of the General Bond Resolution. Interest shall be paid by check of the Trustee mailed on the Interest Payment Date to the Owners at their addresses as they appear on the Bond Register or at such other address as is furnished in writing by an Owner to the Trustee prior to the Record Date.

(e) Any Owner of Series 2014 Bonds in an aggregate principal amount of at least \$1,000,000 may, however, elect to have interest payments made to such Owner by wire transfer of Federal Funds. In order to make such election, the Owner must notify the Trustee in writing and provide wire transfer instructions prior to the Record Date for the Interest Payment Date on which such wire transfer payments are to commence. Once an election is made, all subsequent interest payments to such Owner shall be by wire transfer, according to the last wire transfer instructions received prior to the Record Date. The Owner may revoke or change such instructions by delivering a written notice to the Trustee. Such

instructions may also provide for the payment of principal and premium by wire transfer of Federal Funds (following presentation and surrender of the Series 2014 Bonds being paid).

(f) Principal of, premium, if any, and interest on the Series 2014 Bonds shall be payable in such coin or currency of the United States of America which is legal tender for payment of public and private debts.

(g) Each payment of principal of, premium, if any, and interest on Series 2014 Bonds shall be accompanied by notice of the CUSIP number of such Series 2014 Bonds.

Section 2.04. ***Initial Delivery of Bonds.*** Upon receipt of the following documents, the Trustee shall authenticate the Series 2014 Bonds and deliver them as directed by the Underwriter:

1. The executed Series 2014 Bonds;
2. A copy, duly certified by the Secretary of the Board, of the General Bond Resolution and this Seventeenth Supplemental Resolution;
3. A request and authorization to the Trustee signed by the Chairman, Chairman-Elect or Secretary of the Board to authenticate and deliver the Series 2014 Bonds as directed by the Underwriter upon payment to the Trustee, but for the account of the Board, of a specified sum;
4. An order from the Chairman, Chairman-Elect or Secretary of the Board to the Trustee directing the deposits to the Funds and Accounts created herein to the payment of 2014 Costs of Issuance;
5. The opinion of Adams and Reese LLP, Bond Counsel, that the Series 2014 Bonds are legally issued and that interest on the Series 2014 Bonds is excludable from gross income for federal income tax purposes under existing laws;
6. The executed Escrow Agreement;
7. The executed Tax Compliance Certificate;
8. The executed Continuing Disclosure Certificate; and
9. Such other documents, certificates or agreements as shall be required by the Purchase Agreement and by Bond Counsel.

Section 2.05. ***Book-Entry System.***

(a) The Series 2014 Bonds shall be initially issued in the form of a separate single certificated fully registered Series 2014 Bond per maturity. Unless the book-entry system is terminated as provided in this Section 2.05, this Section 2.05 shall override any other conflicting provisions of the Bond Resolution. The Owner of all the Series 2014 Bonds shall

be Cede & Co., as nominee for DTC, provided that Cede & Co. may register the transfer of the Series 2014 Bonds to another nominee for DTC if the DTC Representation Letter provides for such transfer. All payments of principal of and premium and interest on the Series 2014 Bonds shall be made in the manner provided in the DTC Representation Letter. The Trustee is hereby authorized and directed to comply with all terms of the DTC Representation Letter.

(b) Neither the Board nor the Trustee shall be liable to any Person, including any Participant and any Person claiming any interest in any Series 2014 Bond under or through DTC or any Participant, for any action or failure to act or delay in action by DTC or any Participant. In particular, neither the Board nor the Trustee shall have any obligation with respect to the accuracy of any records maintained by DTC or any Participant, the payment by DTC or any Participant of any amount in respect of the principal of or premium or interest on the Series 2014 Bonds, any notice which is permitted or required to be given to Bondholders under this Resolution or which is permitted or required to be given under the DTC Representation Letter, the selection by DTC or any Participant of any Person to receive payment in the event of a partial redemption of the Series 2014 Bonds or any consent given by DTC as Owner.

(c) (i) If DTC gives notice to the Board or the Trustee pursuant to the DTC Representation Letter that it will discontinue providing its services as securities depository with respect to the Series 2014 Bonds, the Board shall, in its sole discretion, either appoint a successor securities depository or terminate the book-entry system for the Series 2014 Bonds. The Board shall give the Trustee written notice of such appointment or termination. If a successor securities depository has not accepted such position prior to the effective date of DTC's termination of its services, the book-entry system shall automatically terminate and may not be reinstated without the consent of all the Owners of the Series 2014 Bonds.

(ii) The Board may also, in its sole discretion, elect to terminate the book-entry system at any time by giving written notice to DTC and the Trustee. Upon termination of the book-entry only system, the Board shall cause the execution of certificated bonds.

Any successor securities depository must be a clearing agency registered with the Securities and Exchange Commission pursuant to Section 17A of the Securities Exchange Act of 1934 and must enter into an agreement with the Board and the Trustee agreeing to act as the depository and clearing agency for all the Series 2014 Bonds. After such agreement has become effective, DTC shall present the Series 2014 Bonds for registration of transfer in accordance with Section 3.05 of the General Bond Resolution and the Trustee shall register them in the name of the successor securities depository or its nominee.

On the effective date of any termination of the book-entry system, the provisions of Section 2.05(a) hereof shall cease to be in effect. After such termination, the Trustee shall, upon presentation of Series 2014 Bonds by DTC or its nominee for registration of transfer



or exchange in accordance with Section 3.05 of the General Bond Resolution make such transfer or exchange in accordance with Section 3.05 of the General Bond Resolution.

(d) Upon the appointment of a successor securities depository or termination of the book-entry system, the Trustee shall give notice of such event to the Series 2014 Bond Owners (through DTC) and (i) the name and address of the successor securities depository or (ii) that Series 2014 Bonds may now be obtained by beneficial owners of the Series 2014 Bonds, or their nominees, upon proper instructions being given to DTC by the relevant Participant and compliance by DTC with the provisions of the Resolution regarding registration of transfers.

**Section 2.06. *Appointment of Trustee and Paying Agent; Removal of the Trustee and Successor Trustee.*** (a) The Board hereby appoints The Bank of New York Mellon Trust Company, N.A., Jacksonville, Florida, as Trustee and Paying Agent for the Series 2014 Bonds pursuant to Section 11.01(b) of the General Bond Resolution, which shall be responsible, among other things, for the payment of principal and interest to Series 2014 Bond Owners on the respective Interest Payment Dates and Principal Payment Dates. The Trustee shall designate its principal office to the Board and signify its acceptance of the duties and obligations imposed upon it by this Seventeenth Supplemental Resolution by executing and delivering a written instrument of acceptance to the Board.

(b) The Trustee may be removed at any time by an Authorized Board Representative for any breach of its obligations hereunder.

**Section 2.07. *Disposition of Proceeds of the Series 2014 Bonds and Other Funds of the Board.*** Upon the delivery of and payment for the Series 2014 Bonds at the price set forth in the Purchase Agreement, the proceeds thereof, less underwriter's discount, plus net original issue premium, representing the sum of \$\_\_\_\_\_ shall be deposited to the Series 2014 Bond Proceeds Fund, and transferred as follows:

- (a) The sum of \$\_\_\_\_\_ shall be deposited to the Series 2014 Costs of Issuance Account; and
- (b) The sum of \$\_\_\_\_\_ shall be transferred to the Escrow Trustee for deposit to the Escrow Fund and applied for the purpose of defeasing the Refunded Bonds.

[End of Article II]

## ARTICLE III

### REDEMPTION

Section 3.01. ***Extraordinary Optional Redemption of the Series 2014 Bonds.*** The Board may at any time redeem all or any part (in the denomination of \$5,000 or any integral multiple thereof) of the Series 2014 Bonds at a redemption price equal to their principal amount plus accrued interest to the redemption date if a particular Auxiliary Facility is damaged, destroyed or taken by eminent domain or sold under the threat of condemnation and the Board elects pursuant to Article VIII of the General Bond Resolution and this Section 3.01 to use the Net Proceeds of casualty insurance or condemnation or sale under threat of condemnation to redeem Series 2014 Bonds rather than repair, replace, rebuild or restore the Auxiliary Facility. Any such redemption must take place within 120 days following the receipt of casualty insurance or condemnation proceeds relating to such damage, destruction or taking.

The Board shall use its reasonable best efforts to repair, replace, rebuild or restore such Auxiliary Facility; however, should it elect to use Net Proceeds to redeem the Series 2014 Bonds, the Board shall give the Trustee at least 35 days' notice of any redemption to be made pursuant to this Section 3.01. The notice shall specify the redemption date and the principal amounts and maturities of Series 2014 Bonds to be redeemed.

Section 3.02. ***Optional Redemption.*** Beginning on or after July 1, 2024, the Board may redeem the Series 2014 Bonds maturing on or after July 1, 2025, in whole on any date or in part as selected by the Trustee by lot at the direction of the Board (in denominations of \$5,000 or any integral multiple thereof) from time to time on any Interest Payment Date, at a price equal to the par amount thereof plus accrued interest to the redemption date.

The Board shall give the Trustee at least 35 days' written notice of any redemption to be made pursuant to this Section 3.02. The notice shall specify the redemption date and the principal amounts and maturities of Series 2014 Bonds to be redeemed.

Section 3.03. ***Mandatory Sinking Fund Redemption.***

(a) The Series 2014 Bonds maturing July 1, 20\_\_ shall be subject to mandatory redemption in the following principal amounts ("Sinking Fund Amounts") on the following dates by lot in such manner as shall be determined by the Trustee at a redemption price equal to their principal amount plus accrued interest to the redemption date.

<u>Redemption Date</u> <u>(July 1)</u>	<u>Principal</u> <u>Amount</u>
	\$

\*

## \*Final Maturity

(b) The Series 2014 Bonds maturing July 1, 20\_\_ shall be subject to mandatory redemption in the following principal amounts (“Sinking Fund Amounts”) on the following dates by lot in such manner as shall be determined by the Trustee at a redemption price equal to their principal amount plus accrued interest to the redemption date.

<u>Redemption Date</u> <u>(July 1)</u>	<u>Principal</u> <u>Amount</u>
	\$

\*

## \*Final Maturity

(c) The Series 2014 Bonds maturing July 1, 20\_\_ shall be subject to mandatory redemption in the following principal amounts (“Sinking Fund Amounts”) on the following dates by lot in such manner as shall be determined by the Trustee at a redemption price equal to their principal amount plus accrued interest to the redemption date.

<u>Redemption Date</u> <u>(July 1)</u>	<u>Principal</u> <u>Amount</u>
	\$

\*

## \*Final Maturity

However, if Series 2014 Bonds have been redeemed pursuant to extraordinary optional redemption or optional redemption as described above, or if the Board has delivered Series 2014 Bonds to the Trustee for cancellation, the Board may direct that any Sinking Fund Amount be reduced by an amount equal to all or a portion of the principal amount of any Series 2014 Bonds so redeemed or delivered for cancellation (and not previously used to reduce any Sinking Fund Amount). The Board shall deliver any such direction at least 75 days before the redemption date.

If amounts are being held in the 2014 Principal Account of the Bond Fund to be used to redeem Series 2014 Bonds pursuant to the mandatory sinking fund redemption provision, in lieu of such redemption, the Board may, no later than 75 days before the redemption date, direct the Trustee in writing to use part or all of such moneys to purchase such Series 2014 Bonds, in a principal amount not to exceed the next Sinking Fund Amount, which Series 2014 Bonds are presented to the Board by Owners for purchase and which the Board directs the Trustee to purchase. The purchase price of such Series 2014 Bonds shall not exceed the redemption price of the Series 2014 Bonds

which would be redeemed but for the operation of this paragraph (accrued interest to be paid from the same Fund or Account from which accrued interest would be paid upon the redemption of such Series 2014 Bonds). Any such purchase shall be completed prior to the time notice would otherwise be required to be given to redeem Series 2014 Bonds. All Series 2014 Bonds so purchased shall be cancelled and applied as a credit (in an amount equal to the principal amount of such Series 2014 Bonds) against the next Sinking Fund Amount.

Section 3.04. ***Notice of Redemption of Series 2014 Bonds.*** At least 30 days, but not more than 60 days, before a redemption date pursuant to Sections 3.01 and 3.02 hereof, the Trustee shall mail a notice of redemption to the Owner of each Series 2014 Bond which is to be redeemed. The notice shall be sent by first class, registered or certified mail if the Owner holds \$1,000,000 or more in principal amount of Series 2014 Bonds. The failure of the Trustee to mail notice of redemption to any Owner or any defect in any notice of redemption shall not affect the validity of the redemption of any other Series 2014 Bond.

Each notice of redemption shall state the following with respect to the Series 2014 Bonds being redeemed:

- (1) the complete name of the Series 2014 Bonds (including Series designation);
- (2) the redemption date;
- (3) the redemption price;
- (4) the date of the notice;
- (5) the issue date;
- (6) the interest rate;
- (7) the maturity date;
- (8) the CUSIP number;
- (9) that the Series 2014 Bonds called for redemption must be surrendered to the Trustee to collect the redemption price;
- (10) the Trustee's name and address;
- (11) that interest on Series 2014 Bonds called for redemption ceases to accrue on and after the redemption date; and
- (12) any other items which may be necessary or desirable to comply with regulation or custom.

If less than all the Series 2014 Bonds are to be redeemed, the notice of redemption shall specify the numbers and amounts of the Series 2014 Bonds or portion thereof to be redeemed. The notice of redemption relative to the Series 2014 Bonds shall state that it is conditioned on there being sufficient money on deposit to pay the full redemption price of the Series 2014 Bonds.

Two Business Days prior to mailing notice to other Series 2014 Bondholders, a copy of each notice of redemption shall be sent by the Trustee by certified or registered mail to DTC or its nominee which holds any Series 2014 Bonds, provided that the Trustee may, in its discretion, provide for overnight, telecopied or other form of notice to DTC acceptable to or requested thereby. The Trustee shall file, on the same date notices are mailed to other Bondholders, a copy of each notice of redemption with EMMA.

If a Series 2014 Bond is not presented for payment on or within 30 days after its redemption date, the Trustee shall, as soon as reasonably possible, mail a second notice of redemption to the last Owner of record of such Series 2014 Bond, including the same information as in the first notice. The giving of such notice, or the failure to give such notice or any defect in such notice, shall not affect the validity of the redemption of any Series 2014 Bonds.

[End of Article III]

## ARTICLE IV

### PLEDGE OF AUXILIARY REVENUES

#### Section 4.01. *Pledge and Payments.*

(a) (i) All of the Board's right, title and interest to the Auxiliary Revenues are hereby pledged by the Board for the payment of Debt Service Requirements on the Series 2014 Bonds issued hereunder (except as provided in Sections 7.08, 11.02 and Article XIII of the General Bond Resolution). The obligation of the Board to pay Debt Service Requirements on the Series 2014 Bonds from Auxiliary Revenues as provided in this Section shall be on a parity with all other Outstanding Parity Bonds (including, without limitation, the Board's Outstanding Series 2004 Bonds, Series 2005A Bonds, Series 2006 Bonds (to the extent not refunded by the Series 2014 Bonds), Series 2007 Bonds, Series 2008 Bonds, Series 2010A Bonds, Series 2010B Bonds, Series 2012 Bonds and Series 2013 Bonds).

(ii) The Board hereby confirms the pledge of, and does hereby pledge, the Lab School Revenues and Recreational Sports Fee Revenues as Auxiliary Revenues as security for the payment of all Bonds Outstanding under the General Bond Resolution and any Supplemental Resolutions for so long as the Series 2005A Bonds, Series 2008 Bonds, Series 2010A Bonds and/or any Additional Bonds issued to refund or refinance such Series 2005A Bonds, Series 2008 Bonds and/or Series 2010A Bonds are Outstanding, and hereby additionally confirms the pledge of, and does hereby pledge, the Recreational Sports Fee Revenues as Auxiliary Revenues as security for the payment of all Bonds Outstanding under the General Bond Resolution and any Supplemental Resolutions for so long as the Series 2013 Bonds and/or any Additional Bonds issued to refund or refinance such Series 2013 Bonds are Outstanding.

(b) Amounts equal to the aggregate of (i) the amount of interest payable on the Series 2014 Bonds on the next Interest Payment Date and (ii) the amount of principal due on the Series 2014 Bonds on the next Principal Payment Date shall be transferred by the Board from Auxiliary Revenues by check or draft on or prior to the fifth day, or wire transfer on or prior to the third day, immediately preceding each January 1 and July 1, as the case may be, commencing January 1, 2015, with respect to the first Interest Payment Date and commencing July 1, 2015, with respect to the first Principal Payment Date, to the Series 2014 Interest Account and the Series 2014 Principal Account, as the case may be, held by the Trustee until necessary for the Trustee to transfer funds to the Trustee for payment of the interest or any principal of the Series 2014 Bonds.

(c) To the extent required by Article VII, Section 2.1 of the Constitution of the State of Louisiana of 1974, with respect to fees and civil fines, if any, imposed or increased by the Auxiliary Enterprises, the Board hereby covenants to seek any necessary approval or authorization, legislative or otherwise, of the imposition of such fees or civil fines or

increases thereto in order to comply with Section 10.17 of the General Bond Resolution and this Article IV regarding payments from Auxiliary Revenues.

Section 4.02. ***Rate Covenant.*** The Board covenants that it will establish and maintain, so long as any of the Series 2014 Bonds remain Outstanding, such fees, rental, rates and charges for the use of the Auxiliary Facilities as shall be necessary to assure compliance with Section 10.17 of the General Bond Resolution.

[End of Article IV]

**ARTICLE V**  
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## ARTICLE VI

### FUNDS AND ACCOUNTS

Section 6.01. ***Creation of Funds and Accounts.*** There are hereby created the following special trust Funds and Accounts to be held by the Trustee:

(a) Louisiana State University and Agricultural and Mechanical College Auxiliary Revenue Refunding Bonds, Series 2014 Bond Proceeds Fund (the “Series 2014 Bond Proceeds Fund”);

(b) Louisiana State University and Agricultural and Mechanical College Auxiliary Revenue Refunding Bonds, Series 2014 Rebate Fund (the “Series 2014 Rebate Fund”);

(c) Series 2014 Costs of Issuance Account, to be held within the Series 2014 Bond Proceeds Fund; and

(d) Series 2014 Principal Account and Series 2014 Interest Account to be held within the Bond Fund.

All moneys and investments deposited with a Trustee in the Funds and Accounts shall be held in trust and applied only in accordance with the Bond Resolution, particularly Article VII of the General Bond Resolution and this Article VI, and shall be trust funds for the purpose of the Bond Resolution. All proceeds of the Series 2014 Bonds shall be initially deposited to the Series 2014 Bond Proceeds Fund and transferred as provided in Section 2.07 of this Seventeenth Supplemental Resolution.

Section 6.02 ***Series 2014 Bond Proceeds Fund.*** The Series 2014 Bond Proceeds Fund shall be maintained with the Trustee and used to receive the proceeds of the Series 2014 Bonds; all to be transferred to the various Funds and Accounts or paid in the amounts specified in Section 2.07 hereof and as shall be specified in the request and authorization delivered pursuant to Section 2.04 hereof.

Section 6.03. ***Series 2014 Rebate Fund.*** The Board shall pay, from Auxiliary Revenues, all payments required by the Tax Compliance Certificate at the times required therein, if any, to the United States as a rebate payment if required under the Code. The Series 2014 Rebate Fund shall be held for the sole benefit of the United States of America and is not subject to the lien of the Bond Resolution. Deposits shall be made into and withdrawals shall be made from the Series 2014 Rebate Fund as provided in the Tax Compliance Certificate.

Section 6.04 ***Intentionally Left Blank.***

Section 6.05. ***Series 2014 Costs of Issuance Account of the Series 2014 Bond Proceeds Fund.*** Moneys in the Series 2014 Costs of Issuance Account shall be applied by the Trustee to pay, upon the written order of an Authorized Board Representative, amounts of expenses certified in such

request which are fees and expenses incurred or to be incurred in connection with or incident to the issuance and sale of the Series 2014 Bonds. Upon the earlier of (i) the date that is six months from the date of delivery of the Series 2014 Bonds or (ii) receipt of the written direction of an Authorized Board Representative stating that all Series 2014 Costs of Issuance have been paid, the Trustee shall transfer any amounts remaining in the Series 2014 Costs of Issuance Account, including the earnings thereon, to the Series 2014 Interest Account.

Section 6.06. *Intentionally Left Blank.*

Section 6.07. *Intentionally Left Blank.*

Section 6.08. ***Series 2014 Interest Account and Series 2014 Principal Account.*** (a) There shall be deposited into the Series 2014 Interest Account or the Series 2014 Principal Account, as appropriate, and as and when received (i) all payments pursuant to Section 4.01 hereof and any payments on the Series 2014 Bonds, (ii) all moneys transferred to the Series 2014 Interest Account or Series 2014 Principal Account from the Series 2014 Costs of Issuance Account pursuant to Section 6.05 hereof, (iii) all other moneys required or permitted to be deposited into the Series 2014 Interest Account or Series 2014 Principal Account pursuant to this Seventeenth Supplemental Resolution, including any supplements or amendments hereto and (iv) all other moneys received by the Trustee when accompanied by directions not inconsistent with this Seventeenth Supplemental Resolution that such moneys are to be paid into the Series 2014 Principal Account or Series 2014 Interest Account. There shall also be retained in the Series 2014 Principal Account and Series 2014 Interest Account, respectively, interest and other income received on investment of moneys in the Series 2014 Principal Account and Series 2014 Interest Account to the extent provided in Section 6.10 hereof. If the Trustee does not receive payments into the Series 2014 Principal Account and the Series 2014 Interest Account pursuant to Section 4.01 hereof when due, the Trustee will immediately notify the Board of such nonpayment. The Board shall receive a credit against the Board's obligation to make deposits in the Series 2014 Principal Account and Series 2014 Interest Account to the extent of interest earnings on moneys in the Series 2014 Principal Account or Series 2014 Interest Account.

Section 6.09. ***Investments and Earnings on Certain Funds and Accounts and Valuation Thereof.*** The amounts on deposit in the Funds and Accounts created hereunder shall be invested in Permitted Investments (as defined in Section 1.01 of this Seventeenth Supplemental Resolution). Notwithstanding any provision of the General Bond Resolution to the contrary, earnings on the amounts held in the Series 2014 Interest Account or Series 2014 Principal Account of the Bond Fund shall be retained therein.

Any provisions of Article IX of the General Bond Resolution to the contrary notwithstanding, for the purpose of determining the amount in any Fund or Account, all Permitted Investments credited to such Fund or Account shall be valued at fair market value. Except as otherwise provided in this paragraph, the Trustee shall determine the fair market value based on accepted industry standards and from accepted industry providers selected by the Trustee. Certificates of deposit shall be valued at the face amount thereof plus accrued interest. Other investments not specified in this paragraph shall be valued in accordance with the value established by prior agreement between the Board and the Trustee.

[End of Article VI]

## ARTICLE VII

### MISCELLANEOUS

Section 7.01. *Seventeenth Supplemental Resolution to Constitute Contract.* In consideration of the purchase and the acceptance of the Series 2014 Bonds by those who shall hold the same from time to time, the provisions of the General Bond Resolution and this Seventeenth Supplemental Resolution shall be a part of the contract of the Board with the Owners of the Series 2014 Bonds and shall be deemed to be and shall constitute a contract between the Board, the Trustee and the Owners from time to time of the Series 2014 Bonds. The provisions, covenants and agreements herein set forth to be performed by and on behalf of the Board shall be for the benefit, protection and security of the holders of any and all of the Series 2014 Bonds.

Section 7.02. *Conflicts with General Bond Resolution.* To the extent any provisions contained in this Seventeenth Supplemental Resolution conflict with any provisions contained in the General Bond Resolution, the provisions of this Seventeenth Supplemental Resolution shall govern.

Section 7.03. *Notices.* Any notice that is required to be given hereunder or under the General Bond Resolution, as the case may be, shall be deemed to be given, unless otherwise specified herein, upon delivery or mail by first class, registered or certified mail, postage prepaid, or sent electronically or sent by telegram, telecopy or telex, addressed to the parties as follows:

- |                              |   |
|------------------------------|---|
| Board:                       | <ul style="list-style-type: none"> <li>(1) President and Chancellor<br/>Louisiana State University<br/>3810 West Lakeshore Drive, Suite 111<br/>Baton Rouge, LA 70808</li> <li>(2) Vice President for Finance and Administration/CFO<br/>Louisiana State University<br/>330 Thomas Boyd Hall<br/>Baton Rouge, LA 70803</li> </ul> |
| Trustee and<br>Paying Agent: | <p>The Bank of New York Mellon Trust Company, N.A.<br/>10161 Centurion Parkway<br/>Jacksonville, Florida 32256<br/>Attention: Stephanie Matthews, Vice President<br/>Facsimile: 904.998.4712</p>  |
| DTC:                         | <p>Notices required to be given under this Resolution to DTC by facsimile transmission shall be sent to DTC's Call Notification Department at (516) 227-4039 or (516) 227-4190. Notices to DTC by mail or any other means shall be sent to:</p>   |

The Depository Trust Company  
 711 Stewart Avenue  
 Garden City, New York 11530  
 Attention: Call Notification Department  
 Muni Reorganization Manager

Section 7.04. **Notices to Moody's and Fitch.** Any notice that is required to be given hereunder or under the General Bond Resolution, as the case may be, to Moody's or Fitch shall be deemed to be given, unless otherwise specified herein, upon delivery or mail by first class, registered or certified mail, postage prepaid, or sent by telegram, telecopy or telex, addressed to the parties as follows:

Moody's: Moody's Investors Service  
 525077 Center Drive, Suite 150  
 Charlotte, North Carolina 28217  
 Telecopy: (704) 559-6950  
 Attention: Called Bond Department

Fitch: Fitch Ratings  
 One State Street Plaza  
 New York, NY 10004  
 Email: pubfinsurv@fitchratings.com  
 Telecopy: (212) 480-4421

Section 7.05. **Continuing Disclosure.** The Board hereby covenants to execute and deliver the Continuing Disclosure Certificate in connection with the Series 2014 Bonds, which shall constitute the written undertaking (the "Undertaking") for the benefit of the holders of the Series 2014 Bonds required by Section (b)(5) of Securities and Exchange Commission Rule 15c2-12 under the Securities Exchange Act of 1934, as amended (17 CFR Part 240, § 240.15c2-12) (the "Rule"). It is the Board's express intention that this Section 7.05 and the Undertaking be for the benefit of the holders of the Series 2014 Bonds and each Bondholder be a beneficiary of this Section 7.05 with the right to enforce this Section 7.05 and the Undertaking directly against the Board.

Section 7.06. **Parties Interested Herein.** Nothing in the Bond Resolution expressed or implied is intended or shall be construed to confer upon, or to give or grant to, any person or entity, other than the Board, the Trustee and the registered owners of the Series 2014 Bonds, any rights, remedy or claim under or by reason of the Bond Resolution or any covenant, condition or stipulation hereof, and all covenants, stipulations, promises and agreements contained in the Bond Resolution by and on behalf of the Board shall be for the sole and exclusive benefit of the Board, the Trustee and the registered owners of the Series 2014 Bonds.

Section 7.07. **Effective Date.** This Seventeenth Supplemental Resolution shall be effective on October 16, 2014.

Section 7.08. **Disqualified Series 2014 Bonds.** Series 2014 Bonds held for the account of the Board shall not be deemed Outstanding for the purpose of any consent or other action or any

calculation of Outstanding Bonds provided in the Bond Resolution, and shall not be entitled to consent to or take any other action provided in the Bond Resolution (provided, however, that only Series 2014 Bonds that the Trustee knows to be so held shall be disregarded), and the Trustee may adopt appropriate regulations to require each Owner, before such Owner's consent provided for in Section 12.03 of the General Bond Resolution shall be deemed effective, to reveal if the Series 2014 Bonds as to which such consent is given are disqualified as provided in this Section 7.08.

[Signatures on following page]

[Signature Page to Seventeenth Supplemental Resolution]

The foregoing Seventeenth Supplemental Resolution was offered by \_\_\_\_\_ and seconded by \_\_\_\_\_ and thereupon a vote was taken on the approval of this Seventeenth Supplemental Resolution, and the vote thereon was unanimous.

(Other items not pertinent hereto are omitted)

**BOARD OF SUPERVISORS OF LOUISIANA  
STATE UNIVERSITY AND AGRICULTURAL  
AND MECHANICAL COLLEGE**

By \_\_\_\_\_

Name:

Title: Chairman

**ATTEST:**

\_\_\_\_\_  
Name: F. King Alexander

Title: Secretary

## STATE OF LOUISIANA

## PARISH OF EAST BATON ROUGE

I, the undersigned Administrative Secretary to the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the "Board"), do hereby certify that the foregoing constitutes a true and correct copy of a resolution approved by the Board on September 12, 2014, and executed on October 16, 2014, providing for the issuance of \_\_\_\_\_ Million \_\_\_\_\_ Thousand and No/100 (\$ \_\_\_\_\_) principal amount of Board of Supervisors of Louisiana State University and Agricultural and Mechanical College Auxiliary Revenue Refunding Bonds, Series 2014, pursuant and supplemental to said General Bond Resolution; approving and confirming the sale of such bonds; prescribing the form, fixing the details and providing for the payment of principal of and interest on such bonds and the application of the proceeds thereof; and providing for other matters in connection therewith; authorizing the sale of the Series 2014 Bonds to the Underwriter and directing the execution and delivery on behalf of the Board of the Bond Purchase Agreement which sets forth the terms and conditions under which said Bonds are being sold; approving the Preliminary and Final Official Statement for said Bonds; approving various financing and other documents; and providing for other matters in connection therewith, which resolution was duly adopted by the Board at a meeting duly called, noticed and held and at which meeting a quorum was present and voting.

I further certify that said Resolution has not been amended or rescinded and is in full force and effect.

IN FAITH WHEREOF, witness my official signature and the impress of the official seal of said Board to be effective on the 12<sup>th</sup> day of September, 2014.

\_\_\_\_\_  
\_\_\_\_\_, Administrative Secretary [SEAL]



**EXHIBIT A****FORM OF SERIES 2014 BONDS**

Unless this Series 2014 Bond is presented by an authorized representative of the Depository Trust Company, a New York corporation (“DTC”), to the Board or its agent for registration of transfer, exchange, or payment, and any Series 2014 Bond is registered in the name of Cede & Co. or in such other name as is requested by an authorized representative of DTC (and any payment is made to Cede & Co. or to such other entity as is requested by an authorized representative of DTC), ANY TRANSFER, PLEDGE, OR OTHER USE HEREOF FOR VALUE OR OTHERWISE BY OR TO ANY PERSON IS WRONGFUL inasmuch as the registered owner hereof, Cede & Co., has an interest herein.

**UNITED STATES OF AMERICA****STATE OF LOUISIANA**

**BOARD OF SUPERVISORS OF  
LOUISIANA STATE UNIVERSITY AND  
AGRICULTURAL AND MECHANICAL COLLEGE  
AUXILIARY REVENUE REFUNDING BOND  
SERIES 2014**

No. R—\_\_\_\_ \$ \_\_\_\_\_

<u>INTEREST RATE</u>	<u>MATURITY DATE</u>	<u>DATED</u>	<u>CUSIP #</u>
____%	July 1, ____	_____, 2014	

REGISTERED OWNER: CEDE & CO.

PRINCIPAL AMOUNT: \_\_\_\_\_ DOLLARS

KNOW ALL PERSONS BY THESE PRESENTS that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the “Board”), being a constitutional corporation under the laws of the State of Louisiana (the “State”), for value received, hereby promises to pay to the Bond Owner specified above or registered assigns solely from the special funds provided therefor, the Principal Amount specified above, on the Maturity Date specified above (unless called for earlier redemption), and to pay from such special funds interest thereon on January 1 and July 1 of each year (“Interest Payment Date”) commencing January 1, 2015, at the Interest Rate per annum specified above, until the Principal Amount specified above is paid or duly provided for. Interest on the Series 2014 Bonds shall be computed from the Interest Payment Date to which interest has been paid or duly provided for next preceding the date of authentication thereof, unless

(a) such date of authentication shall be prior to the first Interest Payment Date, in which case interest shall be computed from the date of issuance of the Series 2014 Bonds, or (b) such date of authentication shall be an Interest Payment Date to which interest on the Series 2014 Bonds has been paid in full or duly provided for, in which case interest shall be computed from such date of authentication; provided, however, that if interest on the Series 2014 Bonds shall be in default, Series 2014 Bonds issued in exchange for Series 2014 Bonds surrendered for registration of transfer or exchange shall bear interest from the last date to which interest has been paid or duly provided for on the Series 2014 Bonds or, if no interest has been paid or duly provided for on the Series 2014 Bonds, from the date of delivery thereof.

Principal of any Series 2014 Bonds which have become due and payable, together with any applicable redemption premium, shall be payable only upon presentation and surrender of such Series 2014 Bonds at the principal corporate trust office of The Bank of New York Mellon Trust Company, N.A. Interest on the Series 2014 Bonds (except defaulted interest) shall be paid to the Persons who are the Owners of the Series 2014 Bonds at the close of business on the fifteenth (15<sup>th</sup>) day of the calendar month next preceding an Interest Payment Date (the "Record Date") next preceding the Interest Payment Date. Defaulted interest shall be paid as provided in the General Bond Resolution. Interest shall be paid by check of the Trustee mailed on the Interest Payment Date to the Owners at their addresses as they appear on the Bond Register or at such other address as is furnished in writing by an Owner to the Trustee prior to the Record Date. Any such interest not so timely paid shall cease to be payable to the person who is the Bond Owner at the close of business on the Record Date and shall be payable to the Person who is the Bond Owner at the close of business on a Special Record Date, as described in the General Bond Resolution adopted by the Board on June 17, 1994, as supplemented and amended, and the Seventeenth Supplemental Resolution approved by the Board on September 12, 2014, and executed by an Authorized Board Representative on October 16, 2014, authorizing the issuance of this Series 2014 Bond (collectively, the "Bond Resolution"), for the payment of any defaulted interest. Such Special Record Date shall be fixed by the Trustee whenever moneys become available for the payment of the defaulted interest, and notice of the Special Record Date shall be given to the Bond Owners for the series of which this is one (the "Series 2014 Bonds") not less than ten (10) days prior thereto. Any Owner of Series 2014 Bonds in an aggregate principal amount of at least \$1,000,000 may, however, elect to have interest payments made to such Owner by wire transfer of Federal Funds. In order to make such election, the Owner must notify the Trustee in writing and provide wire transfer instructions prior to the Record Date for the Interest Payment Date on which such wire transfer payments are to commence. Once an election is made, all subsequent interest payments to such Owner shall be by wire transfer, according to the last wire transfer instructions received prior to the Record Date. The Owner may revoke or change such instructions by delivering a written notice to the Trustee. Such instructions may also provide for the payment of principal and premium by wire transfer of Federal Funds (following presentation and surrender of the Series 2014 Bonds being paid).

The Series 2014 Bonds are issuable as fully registered bonds without coupons in denominations of \$5,000 and any integral multiple thereof and are exchangeable for fully registered Series 2014 Bonds of the same maturity in equal aggregate principal amounts and in authorized denominations at the aforesaid office of the Trustee, but only in the manner, subject to the limitations, and on payment of the charges provided in the Bond Resolution.

All terms defined in the Bond Resolution and not otherwise defined in this Series 2014 Bond shall have the meaning given to those terms in the Bond Resolution.

***Extraordinary Optional Redemption.*** The Board may at any time redeem all or any part (in the denomination of \$5,000 or any integral multiple thereof) of the Series 2014 Bonds at a redemption price equal to their principal amount plus accrued interest to the redemption date if a particular Auxiliary Facility is damaged, destroyed or taken by eminent domain or sold under the threat of condemnation and the Board elects to use the net proceeds of casualty insurance or condemnation or sale under threat of condemnation to redeem Series 2014 Bonds rather than repair, replace, rebuild or restore the Auxiliary Facility. Any such redemption must take place within 120 days following the receipt of casualty insurance or condemnation proceeds relating to such damage, destruction or taking.

The Board shall give the Trustee at least 35 days' notice of any such redemption to be made. The notice shall specify the redemption date and the principal amounts and maturities of Series 2014 Bonds to be redeemed.

***Optional Redemption.*** Beginning on or after July 1, 2024, the Board may redeem the Series 2014 Bonds maturing on or after July 1, 2025, in whole on any date or in part as selected by the Trustee by lot at the direction of the Board (in denominations of \$5,000 or any integral multiple thereof) from time to time on any Interest Payment Date, at a price equal to the par amount thereof plus accrued interest to the redemption date.

The Board shall give the Trustee at least 35 days' notice of any such redemption to be made. The notice shall specify the redemption date and the principal amounts and maturities of Series 2014 Bonds to be redeemed.

***Mandatory Sinking Fund Redemption.*** The Series 2014 Bonds maturing July 1, 20\_\_ shall be subject to mandatory redemption in the following principal amounts ("Sinking Fund Amounts") on the following dates by lot in such manner as shall be determined by the Trustee at a redemption price equal to their principal amount plus accrued interest to the redemption date.

Redemption Date <u>(July 1)</u>	Principal <u>Amount</u>
	\$

\*

\*Final Maturity

The Series 2014 Bonds maturing July 1, 20\_\_ shall be subject to mandatory redemption in the following principal amounts ("Sinking Fund Amounts") on the following dates by lot in such manner as shall be determined by the Trustee at a redemption price equal to their principal amount plus accrued interest to the redemption date.

<u>Redemption Date</u> <u>(July 1)</u>	<u>Principal</u> <u>Amount</u>
	\$

\*

\*Final Maturity

The Series 2014 Bonds maturing July 1, 20\_\_ shall be subject to mandatory redemption in the following principal amounts (“Sinking Fund Amounts”) on the following dates by lot in such manner as shall be determined by the Trustee at a redemption price equal to their principal amount plus accrued interest to the redemption date.

<u>Redemption Date</u> <u>(July 1)</u>	<u>Principal</u> <u>Amount</u>
	\$

\*

\*Final Maturity

However, if Series 2014 Bonds have been redeemed pursuant to extraordinary optional redemption or optional redemption as described above, or if the Board has delivered Series 2014 Bonds to the Trustee for cancellation, the Board may direct that any Sinking Fund Amount be reduced by an amount equal to all or a portion of the principal amount of any Series 2014 Bonds so redeemed or delivered for cancellation (and not previously used to reduce any Sinking Fund Amount). The Board shall deliver any such direction at least 75 days before the redemption date.

If amounts are being held in the 2014 Principal Account of the Bond Fund to be used to redeem Series 2014 Bond pursuant to the mandatory sinking fund redemption provision, in lieu of such redemption, the Board may, no later than 75 days before the redemption date, direct the Trustee in writing to use part or all of such moneys to purchase such Series 2014 Bonds, in a principal amount not to exceed the next Sinking Fund Amount, which Series 2014 Bonds are presented to it by Owners for purchase and which the Board directs the Trustee to purchase. The purchase price of such Series 2014 Bonds shall not exceed the redemption price of the Series 2014 Bonds which would be redeemed but for the operation of this paragraph (accrued interest to be paid from the same Fund or Account from which accrued interest would be paid upon the redemption of such Series 2014 Bonds). Any such purchase shall be completed prior to the time notice would otherwise be required to be given to redeem Series 2014 Bonds. All Series 2014 Bonds so purchased shall be cancelled and applied as a credit (in an amount equal to the principal amount of such Series 2014 Bonds) against the next Sinking Fund Amount.

***Notice of Redemption of Series 2014 Bonds.*** At least 30 days, but not more than 60 days, before a redemption date (other than for mandatory sinking fund redemption), the Trustee shall mail a notice of redemption to the Bond Owner of each Series 2014 Bond which is to be redeemed. The notice shall be sent by first class, registered or certified mail if the Bond Owner holds \$1,000,000 or more in principal amount of Series 2014 Bonds. The failure of the Trustee to mail notice of redemption to any Bond Owner or any defect in any notice of redemption shall not affect the validity of the redemption of any other Series 2014 Bond.

If less than all the Series 2014 Bonds are to be redeemed, the notice of redemption shall specify the numbers and amounts of the Series 2014 Bonds or portion thereof to be redeemed. The notice of redemption shall state that it is conditioned on there being sufficient money on deposit to pay the full redemption price of the Series 2014 Bonds.

Two Business Days prior to mailing notice to other Bond Owners, a copy of each notice of redemption shall be sent by the Trustee by certified or registered mail to each Depository which, or the nominee of which, holds any Series 2014 Bonds, provided that the Trustee may, in its discretion, provide for overnight, telecopied or other form of notice to a Depository acceptable to or requested by such Depository. The Trustee shall file, on the same date notices are mailed to other Bondholders, a copy of each notice of redemption with EMMA.

If a Series 2014 Bond is not presented for payment on or within 30 days after its redemption date, the Trustee shall, as soon as reasonably possible, mail a second notice of redemption to the last Bond Owner of record of such Series 2014 Bond, including the same information as in the first notice. The giving of such notice, or the failure to give such notice or any defect in such notice, shall not affect the validity of the redemption of any Series 2014 Bonds.

***Exchange and Transfer of Series 2014 Bonds.*** The Board and the Trustee shall not be required to issue, register the transfer of or exchange (a) any Series 2014 Bonds during a period beginning at the opening of business on the Regular Record Date and ending at the close of business on the Interest Payment Date or (b) any Series 2014 Bond called for redemption prior to maturity during a period beginning on the opening of business fifteen (15) days before the date of the mailing of notice of redemption of such Series 2014 Bonds and ending on the date of such redemption.

Upon surrender for registration of transfer of any Series 2014 Bond, the Trustee shall register and deliver in the name of the transferee or transferees one or more new fully registered Series 2014 Bonds of authorized denomination and maturity and like aggregate principal amount. At the option of a Bond Owner, Series 2014 Bonds may be exchanged for other Series 2014 Bonds of authorized denominations of the same Series and maturity and like aggregate principal upon surrender at such office. Whenever any Series 2014 Bonds are so surrendered for exchange, the Trustee shall register and deliver in exchange thereof the Series 2014 Bond or Series 2014 Bonds which the Bond Owner making the exchange shall be entitled to receive after receipt of the Series 2014 Bonds to be transferred in proper form. All Series 2014 Bonds presented for registration of transfer or exchange shall (if so required by the Board or the Trustee), be accompanied by a written instrument or instruments of transfer in form and with a guaranty of signature satisfactory to Trustee, duly executed by the Bond Owner or by such Bond Owner's duly authorized attorney. No charge shall be made

to the Bond Owner for any exchange or transfer of Series 2014 Bonds, but the Trustee may require payment of a sum sufficient to cover any tax, fee or other governmental charge that may be imposed in relation thereto.

All Series 2014 Bonds delivered upon any registration of transfer or exchange of Series 2014 Bonds shall be valid obligations of the Board, evidencing the same debt and entitled to the same benefits under the Bond Resolution as the Series 2014 Bonds surrendered upon authentication thereof by the Trustee. Prior to due presentment for registration of transfer of any Series 2014 Bond, the Board, the Trustee, and any agent of the Board or the Trustee may treat the person in whose name any Series 2014 Bond is registered as the absolute owner thereof for all purposes (except to the extent otherwise provided hereinabove and in the Bond Resolution with respect to Record Dates and Special Record Dates for the payment of interest), whether or not such Series 2014 Bonds shall be overdue, and shall not be bound by any notice to the contrary.

The Series 2014 Bonds are issued by the Board pursuant to Sections 2181 through 2193 and 3351(A)(4) of Title 17 of the Louisiana Revised Statutes of 1950, as amended (La. R.S. 17:2181 through 2193 and 17:3351(A)(4)), Chapters 13, 13-A and 14-A of Title 39 of the Louisiana Revised Statutes of 1950, as amended (La. R.S. 39:1421 through 1437), and Article VII, Section 6(C) of the Constitution of the State of Louisiana of 1974 (the "Constitution" and, together with the cited statutory authority, the "Act") and other constitutional and statutory authority, which authorize the Board to borrow money, issue bonds and refunding bonds, and pledge revenues for the payment thereof. The Series 2014 Bonds are issued pursuant to the Bond Resolution for the purpose of providing funds to advance refund a portion of the Board's outstanding Auxiliary Revenue Bonds Series 2006, issued in the original aggregate principal amount of \$97,095,000 (the "Refunded Bonds"), and (ii) pay the costs of issuance of the Series 2014 Bonds.

THE SERIES 2014 BONDS SHALL BE SPECIAL AND LIMITED OBLIGATIONS OF THE BOARD PAYABLE SOLELY FROM AUXILIARY REVENUES, THE LAB SCHOOL REVENUES AND THE RECREATIONAL SPORTS FEE REVENUES; PROVIDED THAT (i) THE PLEDGE OF THE LAB SCHOOL REVENUES WILL LAPSE WHEN THE SERIES 2005A BONDS, SERIES 2008 BONDS AND SERIES 2010A BONDS AND/OR ANY ADDITIONAL BONDS ISSUED TO REFUND OR REFINANCE SUCH SERIES 2005A BONDS, SERIES 2008 BONDS AND SERIES 2010A BONDS ARE NO LONGER OUTSTANDING AND (ii) THE PLEDGE OF RECREATIONAL SPORTS FEE REVENUES WILL LAPSE WHEN THE SERIES 2005A BONDS, SERIES 2008 BONDS, SERIES 2010A BONDS, SERIES 2013 BONDS AND/OR ANY ADDITIONAL BONDS ISSUED TO REFUND OR REFINANCE SUCH SERIES 2005A BONDS, SERIES 2008 BONDS, SERIES 2010A BONDS AND SERIES 2013 BONDS ARE NO LONGER OUTSTANDING. THE SERIES 2014 BONDS SHALL NOT CONSTITUTE AN INDEBTEDNESS OR PLEDGE OF THE GENERAL CREDIT OF THE UNIVERSITY, THE LSU SYSTEM, THE BOARD, THE STATE OR ANY POLITICAL SUBDIVISION THEREOF WITHIN THE MEANING OF ANY CONSTITUTIONAL OR STATUTORY LIMITATION OF INDEBTEDNESS AND SHALL CONTAIN A RECITAL TO THAT EFFECT. NEITHER THE STATE NOR ANY AGENCY OR POLITICAL SUBDIVISION THEREOF, OTHER THAN THE BOARD, SHALL BE OBLIGATED TO PAY THE PRINCIPAL OF THE SERIES 2014 BONDS OR THE INTEREST THEREON, AND THE SERIES 2014 BONDS SHALL NOT BE DEEMED

TO CONSTITUTE A DEBT OR LIABILITY OF THE STATE OR ANY AGENCY OR POLITICAL SUBDIVISION OR AGENCY THEREOF, OTHER THAN THE BOARD.

THE AUXILIARY REVENUES, THE LAB SCHOOL REVENUES AND THE RECREATIONAL SPORTS FEE REVENUES ARE PLEDGED TO THE PAYMENT OF THE SERIES 2014 BONDS ON A PARITY WITH THE BOARD'S OUTSTANDING PARITY BONDS AND ANY ADDITIONAL BONDS; PROVIDED THAT (i) THE LAB SCHOOL REVENUES AND RECREATIONAL SPORTS FEE REVENUES SHALL BE SO PLEDGED ONLY FOR SO LONG AS THE SERIES 2005A BONDS, SERIES 2008 BONDS, SERIES 2010A BONDS, AND/OR ANY ADDITIONAL BONDS ISSUED TO REFUND OR REFINANCE SUCH SERIES 2005A BONDS, SERIES 2008 BONDS AND SERIES 2010A BONDS ARE OUTSTANDING AND ADDITIONALLY (ii) THE RECREATIONAL SPORTS FEE REVENUES SHALL BE SO PLEDGED FOR SO LONG AS THE SERIES 2013 BONDS AND/OR ANY ADDITIONAL BONDS ISSUED TO REFUND OR REFINANCE SUCH SERIES 2013 BONDS ARE OUTSTANDING.

For purposes of the Seventeenth Supplemental Resolution and this Series 2014 Bond, references therein and herein to the term "Auxiliary Revenues" shall be deemed to include Lab School Revenues and Recreational Sports Fee Revenues for the purpose of describing the pledge thereof, with the caveat set forth in the foregoing paragraph.

The Series 2014 Bonds are equally and ratably payable from a pledge under the Bond Resolution of the Auxiliary Revenues, and the Series 2014 Bonds shall enjoy a pledge of Auxiliary Revenues under the Bond Resolution. Obligations in addition to the Series 2014 Bonds, subject to expressed conditions, may be issued and made payable from the Auxiliary Revenues having a pledge thereof (i) subordinate and junior to the pledge relative to the Series 2014 Bonds, or (ii) subject to additional expressed conditions, on a parity with the Series 2014 Bonds, as provided in the Bond Resolution. The Series 2014 Bonds are payable on a parity with the Board's outstanding (i) Auxiliary Revenue Refunding Bonds, Series 2004 issued in the original aggregate principal amount of \$16,035,000, (ii) Auxiliary Revenue and Refunding Bonds, Series 2005A issued in the original aggregate principal amount of \$18,905,000, (iii) Auxiliary Revenue Bonds, Series 2006 issued in the original aggregate principal amount of \$97,095,000 (to the extent not refunded by the Series 2014 Bonds), (iv) Auxiliary Revenue Bonds, Series 2007 issued in the original aggregate principal amount of \$71,130,000, (v) Auxiliary Revenue Bonds, Series 2008 issued in the original aggregate principal amount of \$52,815,000, (vi) Auxiliary Revenue and Refunding Bonds, Series 2010A issued in the original aggregate principal amount of \$87,625,000, (vii) Gulf Opportunity Zone Auxiliary Revenue Bonds, Series 2010B issued in the original aggregate principal amount of \$31,250,000, (viii) Auxiliary Revenue Refunding Bonds, Series 2012, issued in the original aggregate principal amount of \$41,615,000 and (ix) Auxiliary Revenue Bonds, Series 2013, issued in the original aggregate principal amount of \$101,180,000.

Auxiliary Revenues are defined to mean (i) the gross amount of all funds, monies or revenues held by the University and any earnings thereon derived or to be derived by Auxiliary Enterprises from self generated revenues from all fees, rates, rentals, charges or other receipts or income received from students or the public at large in connection with any undertaking, utilization or operation of

Auxiliary Enterprises or Auxiliary Facilities, including operation or management thereof by private entities on behalf of the Auxiliary Enterprises, prior to the payment of Current Expenses; and (ii) all Funds and Accounts held pursuant to the Bond Resolution except any fund created to hold monies pending rebate to the United States or for payment of costs of issuance of the Series 2014 Bonds. Auxiliary Revenues shall not include funds, if any, appropriated by the Legislature of the State from time to time. Lab School Revenues and Recreational Sports Fee Revenues are also pledged as Auxiliary Revenues as security for the payment of all Bonds Outstanding under the General Bond Resolution and any Supplemental Resolutions for so long as the Series 2005A Bonds, Series 2008 Bonds, Series 2010A Bonds and/or any Additional Bonds issued to refund or refinance such Series 2005A Bonds, Series 2008 Bonds and/or Series 2010A Bonds are Outstanding. Recreational Sports Fee Revenues are also pledged as Auxiliary Revenues as security for the payment of all Bonds Outstanding under the General Bond Resolution and any Supplemental Resolutions for so long as the Series 2013 Bonds and/or any Additional Bonds issued to refund or refinance such Series 2013 Bonds are Outstanding.

Reference is made to the Bond Resolution and any and all modifications and amendments thereof on file with the Trustee for the provisions, among others, with respect to the custody and application of the proceeds of the Series 2014 Bonds, for a description of the nature and extent of the revenues pledged for the payment for the Series 2014 Bonds, the nature and extent and manner of enforcement of the pledge, the rights and remedies of the Owners of the Series 2014 Bonds with respect thereto, the terms and conditions upon which the Series 2014 Bonds are issued and a statement of rights, duties, immunities and obligations of the Board and the rights of the Owners. The acceptance of the terms and conditions of the Bond Resolution is an explicit and material part of the consideration of the Board's issuance of this Series 2014 Bond, and each owner, by acceptance of this Series 2014 Bond, agrees and assents to all such terms and conditions as if fully set forth herein.

To the extent and in the respects permitted by the Bond Resolution, the provisions of the Bond Resolution and of any resolution amendatory thereof or supplemental thereto may be modified or amended by action on behalf of the Board taken in the manner and subject to the conditions and exceptions prescribed in the Bond Resolution. The pledge of the Auxiliary Revenues and other duties of the Board under the Bond Resolution may be discharged at or prior to the maturity or redemption of the Series 2014 Bonds upon the making of provision for the payment thereof on the terms and conditions set forth in the Bond Resolution.

The Board covenants and agrees with the Owner of this Series 2014 Bond and with each and every person who may become the Owner hereof that it will keep and perform all of the covenants of the Bond Resolution.

No recourse shall be had for the payment of the principal of, premium, if any, and interest on this Series 2014 Bond or for any claim based thereon or otherwise in respect to the Bond Resolution against any individual member of the Board, past, present or future, either directly or through the Board, or through any successor body corporate, whether by virtue of any constitution, statute or rule of law, or by the enforcement of any penalty or otherwise, all such liability, if any, being by the acceptance of this Series 2014 Bond and as a part of the consideration of its issuance



specially waived and released. The obligation of the Board, as a body corporate, to the Owner hereof is limited to applying funds, as set forth above and as more fully delineated in the Bond Resolution, and to otherwise complying with the contractual provisions therein.

It is hereby certified that all acts, conditions and things required to be done precedent to and in the issuance of this Series 2014 Bond and the Series of which it is a part have been properly done, have happened and have been performed in regular and due time, form and manner as required by the Constitution and laws of the State and the proceedings herein mentioned, and that the Series 2014 Bonds do not exceed any constitutional or statutory limitation.

This Series 2014 Bond shall not be valid or obligatory for any purpose until the Trustee shall have manually signed the certificate of authentication hereon.

IN TESTIMONY WHEREOF, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College has caused this Series 2014 Bond to be signed and executed in the name and on behalf of the Board with the manual or facsimile signature of its Chairman or Chairman-Elect, and to be attested, signed, subscribed and executed with the manual or facsimile signature of its Secretary; and has caused a manual or facsimile of the seal of the Board to be affixed hereon all as of the date specified above.

**BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE**

[SEAL]

By \_\_\_\_\_  
Chairman

Attest:

\_\_\_\_\_  
Secretary

**CERTIFICATE OF AUTHENTICATION**

This is one of the Series 2014 Bonds described in the within-mentioned Bond Resolution, and this Series 2014 Bond has been duly registered on the registration records kept by the undersigned as Trustee for such Series 2014 Bonds.

DATE OF AUTHENTICATION

THE BANK OF NEW YORK MELLON TRUST COMPANY, N.A., as Trustee/Paying Agent

\_\_\_\_\_

By \_\_\_\_\_  
Authorized Signatory

**ASSIGNMENT**

FOR VALUE RECEIVED, the undersigned sells, assigns, and transfers unto:

\_\_\_\_\_  
SOCIAL SECURITY OR FEDERAL EMPLOYER  
IDENTIFICATION NUMBER OF ASSIGNEE

\_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_  
(Name and Address of Assignee)  
\_\_\_\_\_

the within bond and does hereby irrevocably constitute and appoint \_\_\_\_\_, attorney, to transfer said bond on the books kept for registration thereof with full power of substitution in the premises.

Dated: \_\_\_\_\_

Signature of Registered Owner:  
  
\_\_\_\_\_

NOTICE: The signature to this assignment must correspond with the name of the registered owner as it appears upon the face of the within bond in every particular, without alteration or enlargement or any change whatever.

Signature guaranteed:

\_\_\_\_\_  
(Bank, Trust Company, or Firm)

**TRANSFER FEE MAY BE REQUIRED**

**CERTIFICATE AS TO LEGAL OPINION**

The undersigned hereby certifies that the following approving legal opinion of Adams and Reese LLP, Baton Rouge, Louisiana, in substantially the following form was delivered to the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, and that the opinion was dated and issued as of the date of original delivery of and payment to the Board for the Series 2014 Bonds.

BOARD OF SUPERVISORS OF LOUISIANA  
STATE UNIVERSITY AND AGRICULTURAL  
AND MECHANICAL COLLEGE

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Secretary

**EXHIBIT B****REFUNDED BONDS**

**BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY  
AND AGRICULTURAL AND MECHANICAL COLLEGE  
Auxiliary Revenue Bonds  
Series 2006**

<b><u>Maturity Date</u></b> <b><u>(July 1)</u></b>	<b><u>Interest Rate</u></b>	<b><u>Principal Amount</u></b>	<b><u>CUSIP</u></b>
2017	4.125%	\$2,240,000	546540 EG6
2018	5.000	2,550,000	546540 EH4
2019	5.000	2,680,000	546540 EJ0
2020	5.000	2,810,000	546540 EK7
2021	5.000	2,950,000	546540 EL5
2022	5.000	3,090,000	546540 EM3
2023	5.000	3,240,000	546540 EN1
2024	5.000	3,400,000	546540 EP6
2026	4.500	7,290,000	546540 EQ4
2031	5.000	23,310,000	546540 ER2
2033	4.600	11,015,000	546540 ES0
2036	5.000	18,575,000	546540 ET8

**EXHIBIT C**

**REQUISITION FORM TO PAY COSTS OF ISSUANCE**

\$ \_\_\_\_\_  
BOARD OF SUPERVISORS  
OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL  
AND MECHANICAL COLLEGE  
AUXILIARY REVENUE REFUNDING BONDS  
SERIES 2014

The Bank of New York Mellon  
Trust Company, N.A.,  
as Trustee

Date: \_\_\_\_\_

Requisition Number: \_\_\_\_\_

The undersigned Authorized Board Representative, acting for and on behalf of the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the "Board"), pursuant to a General Bond Resolution adopted by the Board on June 17, 1994, as amended (the "General Bond Resolution"), and the Seventeenth Supplemental Resolution adopted by the Board on September 12, 2014 (the "Seventeenth Supplemental Resolution") relating to the above captioned issue of Bonds, hereby requests payment be made from amounts on deposit in the Series 2014 Costs of Issuance Account of the Series 2014 Bond Proceeds Fund held by the Trustee pursuant to the Seventeenth Supplemental Resolution to the person, firm or corporation in the amount and for the purpose set forth below:

Name and address of payee:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Amount of Payment: \$ \_\_\_\_\_

Purpose of Payment (if a reimbursement to the Board, identify payee(s), purposes represented by such reimbursement and costs heretofore paid).

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

The undersigned Authorized Board Representative further certifies with respect to this Requisition as follows:

1. The payment set forth herein is to be or was made or incurred in connection with the issuance of the above captioned Bonds;

2. The amount paid or to be paid, as set forth herein, is reasonable, is presently due and payable, and is a proper charge against the Series 2014 Costs of Issuance Account of the Series 2014 Bond Proceeds Fund and has not been paid;

3. If the Board is seeking reimbursement for payment of items qualifying as Series 2014 Costs of Issuance hereunder, evidence of prior payment of the same is attached hereto.

BOARD OF SUPERVISORS OF LOUISIANA  
STATE UNIVERSITY AND AGRICULTURAL  
AND MECHANICAL COLLEGE

By: \_\_\_\_\_  
Authorized Board Representative

Approved for payment and paid: \_\_\_\_\_, 20\_\_\_\_

Authorized Officer  
of Trustee: \_\_\_\_\_

**EXHIBIT D**

**FORM OF NOTICE OF REDEMPTION**  
**OF**  
**BOARD OF SUPERVISORS OF**  
**LOUISIANA STATE UNIVERSITY AND**  
**AGRICULTURAL AND MECHANICAL COLLEGE**  
**AUXILIARY REVENUE BONDS**  
**SERIES 2006**  
**Dated: August 9, 2006**

**[to be delivered at least 30 days, but not more than 60 days, prior to July 1, 2016 - to be delivered to Holders and 2006 Insurer and 2006 Reserve Insurer]**

The Bank of New York Mellon Trust Company, N.A.,  
 as Trustee for the captioned bonds  
 Jacksonville, Florida

NOTICE IS HEREBY GIVEN pursuant to a General Bond Resolution adopted by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the "Board") on June 17, 1994, as amended and supplemented to the date hereof (the "General Bond Resolution"), and particularly as supplemented by the Eleventh Supplemental Resolution adopted by the Board on July 14, 2006, and executed and effective on August 9, 2006 ( the "Eleventh Supplemental Resolution" and, together with the General Bond Resolution, the "Bond Resolution") that, pursuant to Section 3.02 of the Eleventh Supplemental Resolution, the Board has exercised its option to redeem the following Series 2006 Bonds (the "Refunded Bonds") on July 1, 2016 (the "Redemption Date"), at a price of 100% of the principal amount thereof plus accrued interest to the Redemption Date.

<b><u>Maturity Date</u></b> <b><u>(July 1)</u></b>	<b><u>Interest Rate</u></b>	<b><u>Principal Amount</u></b>	<b><u>CUSIP</u></b>
2017	4.125%	\$2,240,000	546540 EG6
2018	5.000	2,550,000	546540 EH4
2019	5.000	2,680,000	546540 EJ0
2020	5.000	2,810,000	546540 EK7
2021	5.000	2,950,000	546540 EL5
2022	5.000	3,090,000	546540 EM3
2023	5.000	3,240,000	546540 EN1
2024	5.000	3,400,000	546540 EP6
2026	4.500	7,290,000	546540 EQ4



2031	5.000	23,310,000	546540 ER2
2033	4.600	11,015,000	546540 ES0
2036	5.000	18,575,000	546540 ET8

Upon the surrender of Refunded Bonds to the principal office of the Trustee on the Redemption Date, the Refunded Bonds will be redeemed in whole at a price of 100% and accrued interest to the Redemption Date.

On or before the Redemption Date, the holders of the Refunded Bonds should present the Refunded Bonds to the Trustee at its principal office for payment as follows:

The Bank of New York Mellon Trust Company, N.A.  
10161 Centurion Parkway  
Jacksonville, Florida 32256

No further interest shall accrue on the Refunded Bonds on or after the Redemption Date, provided that funds sufficient for such redemption are held by the Trustee on the Redemption Date.

**THE BANK OF NEW YORK MELLON TRUST COMPANY, N.A.**

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### IMPORTANT TAX INFORMATION

Under federal income tax law, paying agents may be required to withhold 28% of payments to holders presenting their securities for redemption or for payment at maturity who have failed to furnish a taxpayer identification number to the paying agent, certified to be correct under penalties of perjury. Certification may be made to the paying agent on Form W-9, a copy of which will be provided upon request.

## OFFICIAL STATEMENT

### Relating To

\$ \_\_\_\_\_ \*

**Board of Supervisors  
of Louisiana State University  
and Agricultural and Mechanical College  
Auxiliary Revenue Refunding Bonds  
Series 2014**

### INTRODUCTORY STATEMENT

The purpose of this Official Statement (including the Cover Page and the Appendices) is to provide certain information concerning the sale of \$ \_\_\_\_\_ \* aggregate principal amount of Board of Supervisors of Louisiana State University and Agricultural and Mechanical College Auxiliary Revenue Refunding Bonds, Series 2014 (the "Series 2014 Bonds"). The Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the "Board") is a public constitutional corporation created pursuant to the provisions of Article VIII, Section 7(A) of the Constitution of the State of Louisiana of 1974. Pursuant to the provisions of Sections 2181 through 2193 and 3351(A)(4) of Title 17 and Chapters 13, 13-A and 14-A of Title 39 of the Louisiana Revised Statutes of 1950, as amended, and Article VII, Section 6(C) of the Constitution of the State of Louisiana of 1974, as amended (collectively, the "Act"), the Board is authorized to borrow money and to issue bonds and to pledge fees, rates, rentals, charges or other income and revenues to guarantee payment thereof. See "THE BOARD" and "THE SERIES 2014 BONDS" herein.

The proceeds of the Series 2014 Bonds will be used by the Board for the purpose of providing funds for the benefit of Louisiana State University and Agricultural and Mechanical College (the "University" or "LSU") to (a) advance refund a portion of the Board's Auxiliary Revenue Bonds, Series 2006, issued in the original aggregate principal amount of \$97,095,000 (the "Prior Bonds"), the currently outstanding principal balance of which is \$87,345,000, and (b) pay the costs of issuance of the Series 2014 Bonds. See "PLAN OF REFUNDING OF THE PRIOR BONDS" and "ESTIMATED SOURCES AND USES OF FUNDS" herein.

The Board adopted on June 17, 1994, the General Bond Resolution (as supplemented and/or amended from time to time, the "General Bond Resolution"), as supplemented and amended by the Second Supplemental and Amendatory Resolution (the "Second Supplemental Resolution") adopted by the Board on August 16, 1996, the Third Supplemental and Amendatory Resolution (the "Third Supplemental Resolution") adopted by the Board on December 13, 1996, the Fourth Supplemental and Amendatory Resolution (the "Fourth Supplemental Resolution") adopted by the Board on October 24, 1997, the Sixth Supplemental and Amendatory Resolution (the "Sixth Supplemental Resolution") adopted by the Board on April 14, 2000, the Eighth Supplemental and Amendatory Resolution (the "Eighth Supplemental Resolution") adopted by the Board on October 31, 2003, the Ninth Supplemental Resolution (the "Ninth Supplemental Resolution") adopted by the Board on September 24, 2004, the Tenth Supplemental and Amendatory Resolution (the "Tenth Supplemental Resolution") adopted by the Board on April 15, 2005, the Eleventh Supplemental Resolution adopted by the Board on July 14, 2006 (the "Eleventh Supplemental Resolution"), the Twelfth Supplemental Resolution (the "Twelfth Supplemental Resolution") adopted by the Board on October 5, 2007, the Thirteenth Supplemental Resolution (the "Thirteenth Supplemental Resolution") adopted by the Board on June 5, 2008, the Fourteenth Supplemental Resolution (the "Fourteenth Supplemental Resolution") adopted by the Board on April 23,

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\*Preliminary, subject to change.

2011, the Fifteenth Supplemental Resolution (the “Fifteenth Supplemental Resolution”) adopted by the Board on June 8, 2012, and the Sixteenth Supplemental Resolution (the “Sixteenth Supplemental Resolution”) adopted by the Board on March 18, 2013, to provide for certain matters relating to revenue bonds issued or to be issued from time to time in one or more series and in such principal amounts as is necessary to provide funds for capital improvements to and on behalf of the University’s Auxiliary Enterprises, refund obligations of the Board or for any other purpose as may be permitted by the Act.

The Prior Bonds were issued pursuant to the Eleventh Supplemental Resolution approved by the Board on July 14, 2006. The trustee and paying agent for the Prior Bonds is The Bank of New York Mellon Trust Company, N.A. (formerly known as The Bank of New York Trust Company, N.A. and as The Bank of New York Trust Company of Florida, N.A.) (the “Series 2006 Trustee”).

The Series 2014 Bonds will be issued pursuant to the General Bond Resolution, as supplemented by the Seventeenth Supplemental Resolution approved by the Board on **[September 12, 2014]** and to be executed and effective on the date of delivery of the Series 2014 Bonds (the “Seventeenth Supplemental Resolution” and, together with the General Bond Resolution, the “Bond Resolution”). Pursuant to the Bond Resolution, The Bank of New York Mellon Trust Company, N.A., is appointed as the trustee and paying agent for the Series 2014 Bonds (the “Trustee” and “Paying Agent”).

Pursuant to the Bond Resolution, the Series 2014 Bonds are payable from and secured by a pledge of the Auxiliary Revenues of the University. “Auxiliary Revenues,” as defined in the General Bond Resolution, means (i) (a) the gross amount of all funds, monies or revenues held by the University and any earnings thereon derived or to be derived by Auxiliary Enterprises from self generated revenues from all fees, rates, rentals, charges or other receipts or income received from students or the public at large in connection with any undertaking, utilization, or operation of Auxiliary Enterprises or Auxiliary Facilities, including operation or management thereof by private entities on behalf of the Auxiliary Enterprises, prior to the payment of Current Expenses (as defined in the General Bond Resolution), (b) Lab School Revenues, provided, however, that the Lab School Revenues shall constitute Auxiliary Revenues only for so long as the Series 2002 Bonds and the Series 2005 Bonds are outstanding, and (c) Recreational Sports Fee Revenues, provided, however, that Recreational Sports Fee Revenues shall constitute Auxiliary Revenues only for so long as the Series 2002 Bonds are outstanding; and (ii) all Funds and Accounts held pursuant to the General Bond Resolution, as supplemented, pertaining to a particular Series of Bonds except any fund created to hold monies pending rebate to the United States or for payment of the costs of issuance of Bonds. See “SECURITY FOR THE SERIES 2014 BONDS” herein for description of pledge to the Bond Resolution.

In the Seventeenth Supplemental Resolution the Board confirms the pledge of and does thereby pledge the Lab School Revenues and Recreational Sports Fee Revenues, as Auxiliary Revenues, as security for the payment of all Bonds Outstanding under the General Bond Resolution and any Supplemental Resolutions for so long as the Series 2005A Bonds, Series 2008 Bonds, Series 2010A Bonds and/or any Additional Bonds issued to refund or refinance such Series 2005A Bonds, Series 2008 Bonds and/or Series 2010A Bonds are Outstanding and therein additionally confirms the pledge of, and does thereby pledge, the Recreational Sports Fee Revenues as Auxiliary Revenues as security for the payment of all Bonds Outstanding under the General Bond Resolution and any Supplemental Resolutions for so long as the Series 2013 Bonds and/or any Additional Bonds issued to refund or refinance such Series 2013 Bonds are Outstanding. See definitions of Lab School Revenues and Recreation Sports Fee Revenues below:

“**Lab School Revenues**” means the revenues derived by the Lab School from a \$500 tuition increase effective with the 2000-01 school year and a \$265 tuition increase effective with the 2001-02 school year in accordance with House Bill No. 1920 of the 1999 Regular Session of the Louisiana Legislature and with a resolution adopted by the Board on July 16, 1999.

“**Recreational Sports Fee Revenues**” means (a) the \$15.00 per fall and spring semesters increase and \$5.00 per summer semester increase in the self-assessed student recreational sports fee authorized by the Board by its resolution adopted May 31, 2002 and (b) (i) the \$20.00 per summer semester increase to be imposed beginning summer semester of the 2012-13 academic year, (ii) the

\$45.00 per fall and spring semesters increase and \$20.00 per summer semester increase to be imposed beginning fall semester of the 2013-14 academic year, (iii) the \$45.00 per fall and spring semesters increase and \$20.00 per summer semester increase to be imposed beginning fall semester of the 2014-15 academic year and (iv) the \$45.00 per fall and spring semesters increase to be imposed beginning fall semester of the 2015-16 academic year in the student recreational sports fee authorized by the Board by its resolution adopted February 1, 2013, such that the total summer fee in 2015 and thereafter will be \$85 and the total fall and spring semester fee in 2015-2016 and thereafter will be \$200.

**AUXILIARY REVENUES DO NOT INCLUDE FUNDS APPROPRIATED TO THE BOARD BY THE LEGISLATURE OF THE STATE OF LOUISIANA (THE "STATE") FROM TIME TO TIME. SEE "THE AUXILIARY ENTERPRISES" HEREIN.**

**THE PAYMENT OF THE PRINCIPAL OF, PREMIUM, IF ANY, AND INTEREST ON THE SERIES 2014 BONDS IS A SPECIAL AND LIMITED OBLIGATION OF THE BOARD PAYABLE SOLELY FROM THE AUXILIARY REVENUES.**

The Board may issue Additional Bonds on a parity with the Series 2014 Bonds and the Parity Lien Obligations, to the extent and under the conditions set forth in the General Bond Resolution. See "SECURITY FOR THE SERIES 2014 BONDS - Additional Bonds" herein.

THE SERIES 2014 BONDS ARE SUBJECT TO EXTRAORDINARY OPTIONAL, OPTIONAL AND MANDATORY SINKING FUND REDEMPTION PRIOR TO MATURITY AS MORE FULLY DESCRIBED HEREIN UNDER "THE SERIES 2014 BONDS - REDEMPTION PROVISIONS."

THE SERIES 2014 BONDS SHALL BE SPECIAL AND LIMITED OBLIGATIONS OF THE BOARD PAYABLE SOLELY FROM AUXILIARY REVENUES, THE LAB SCHOOL REVENUES AND THE RECREATIONAL SPORTS FEE REVENUES; PROVIDED THAT (i) THE PLEDGE OF THE LAB SCHOOL REVENUES WILL LAPSE WHEN THE SERIES 2005A BONDS, SERIES 2008 BONDS AND SERIES 2010A BONDS AND/OR ANY ADDITIONAL BONDS ISSUED TO REFUND OR REFINANCE SUCH SERIES 2005A BONDS, SERIES 2008 BONDS AND SERIES 2010A BONDS ARE NO LONGER OUTSTANDING AND (ii) THE PLEDGE OF RECREATIONAL SPORTS FEE REVENUES WILL LAPSE WHEN THE SERIES 2005A BONDS, SERIES 2008 BONDS, SERIES 2010A BONDS AND SERIES 2013 BONDS AND/OR ANY ADDITIONAL BONDS ISSUED TO REFUND OR REFINANCE SUCH SERIES 2005A BONDS, SERIES 2008 BONDS, SERIES 2010A BONDS AND SERIES 2013 BONDS ARE NO LONGER OUTSTANDING. THE SERIES 2014 BONDS SHALL NOT CONSTITUTE AN INDEBTEDNESS OR PLEDGE OF THE GENERAL CREDIT OF THE UNIVERSITY, THE LSU SYSTEM, THE BOARD, THE STATE OR ANY POLITICAL SUBDIVISION THEREOF WITHIN THE MEANING OF ANY CONSTITUTIONAL OR STATUTORY LIMITATION OF INDEBTEDNESS AND SHALL CONTAIN A RECITAL TO THAT EFFECT. NEITHER THE STATE NOR ANY AGENCY OR POLITICAL SUBDIVISION THEREOF, OTHER THAN THE BOARD, SHALL BE OBLIGATED TO PAY THE PRINCIPAL OF THE SERIES 2014 BONDS OR THE INTEREST THEREON, AND THE SERIES 2014 BONDS SHALL NOT BE DEEMED TO CONSTITUTE A DEBT OR LIABILITY OF THE STATE OR ANY AGENCY OR POLITICAL SUBDIVISION OR AGENCY THEREOF, OTHER THAN THE BOARD.

THE AUXILIARY REVENUES, THE LAB SCHOOL REVENUES AND THE RECREATIONAL SPORTS FEE REVENUES ARE PLEDGED TO THE PAYMENT OF THE SERIES 2014 BONDS ON A PARITY WITH THE BOARD'S OUTSTANDING PARITY LIEN OBLIGATIONS AND ANY ADDITIONAL BONDS; PROVIDED THAT (I) THE LAB SCHOOL REVENUES AND RECREATIONAL SPORTS FEE REVENUES SHALL BE SO PLEDGED ONLY FOR SO LONG AS THE SERIES 2005A BONDS, SERIES 2008 BONDS, SERIES 2010A BONDS, AND/OR ANY ADDITIONAL BONDS ISSUED TO REFUND OR REFINANCE SUCH SERIES 2005A BONDS, SERIES 2008 BONDS AND SERIES 2010A BONDS ARE OUTSTANDING AND ADDITIONALLY (II) THE RECREATIONAL SPORTS FEE REVENUES SHALL BE SO PLEDGED FOR SO LONG AS THE SERIES 2013 BONDS AND/OR ANY ADDITIONAL BONDS ISSUED TO REFUND OR REFINANCE SUCH SERIES 2013

BONDS ARE OUTSTANDING. SEE “SECURITY FOR THE SERIES 2014 BONDS - Parity Lien Obligations” and “Additional Bonds.”

For purposes of the Seventeenth Supplemental Resolution and this Official Statement, references therein and herein to the term “Auxiliary Revenues” shall be deemed to include Lab School Revenues and Recreational Sports Fee Revenues with the caveat that the pledge of such revenues is limited as set forth in the foregoing paragraph.

For financial information regarding the University, see “APPENDIX A - DEMOGRAPHIC AND SUMMARY FINANCIAL INFORMATION RELATED TO THE UNIVERSITY” and “APPENDIX B - FINANCIAL REPORT OF THE LSU SYSTEM FOR THE YEAR ENDED JUNE 30, 2013.”

This Official Statement contains descriptions of, among other matters, the Series 2014 Bonds, the Board, the University, the Bond Resolution, the Continuing Disclosure Certificate and the Bond Purchase Agreement. Such descriptions and information do not purport to be comprehensive or definitive. All references herein to the Bond Resolution are qualified in their entirety by reference to the text of the General Bond Resolution and the Seventeenth Supplemental Resolution, and all references herein to the Series 2014 Bonds are qualified in their entirety by reference to the forms thereof included in the Seventeenth Supplemental Resolution. Until the issuance and delivery of the Series 2014 Bonds, copies of the General Bond Resolution and draft copies of the Seventeenth Supplemental Resolution and other documents described herein may be obtained from Raymond James & Associates, Inc., 909 Poydras Street, Suite 1300, New Orleans, Louisiana 70112. After delivery of the Series 2014 Bonds, copies of documents in connection with the Series 2014 Bonds will be available for inspection at the corporate trust office of the Trustee located at 10161 Centurion Parkway, Jacksonville, Florida 32256. See “APPENDIX D - DEFINITIONS OF CERTAIN TERMS” and “APPENDIX E - SUMMARY OF CERTAIN PROVISIONS OF THE BOND RESOLUTION.”

All capitalized terms used in this Official Statement and not otherwise defined herein have the meanings ascribed to them in “APPENDIX D - DEFINITIONS OF CERTAIN TERMS.”

#### **ESTIMATED SOURCES AND USES OF FUNDS\***

The following table sets forth the estimated sources and uses of funds in connection with the issuance of the Series 2014 Bonds:

##### **Sources of Funds**

Principal amount of Series 2014 Bonds	\$ _____
Net Original Issue Premium	_____
Total Sources of Funds	\$ _____

##### **Uses of Funds**

Deposit to Escrow Fund	\$ _____
Costs of Issuance <sup>(1)</sup>	_____
Total Uses of Funds	\$ _____

<sup>(1)</sup> Includes Underwriters’ discount, legal fees and expenses, and other costs of issuance.

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\*Preliminary, subject to change.

## **PLAN OF REFUNDING OF THE PRIOR BONDS\***

### ***Plan of Refunding***

The University will deposit approximately \$\_\_\_\_\_ \* of proceeds of the Series 2014 Bonds [**and monies available from the Board**] to the Escrow Fund (the “Escrow Fund”) created by the Escrow Deposit Agreement dated the date of delivery of the Series 2014 Bonds (the “Escrow Agreement”) between the Board and The Bank of New York Mellon Trust Company, N.A. (the “Escrow Trustee”) for the purpose of defeasing and advance refunding the Prior Bonds.

The defeasance and advance refunding of the Prior Bonds is being undertaken for the purpose of lowering the total overall cost of debt service to the Board. The moneys required to defease and refund the Prior Bonds will be derived from the proceeds of the sale of the Series 2014 Bonds. Concurrently with the delivery of the Series 2014 Bonds, certain proceeds thereof shall be irrevocably deposited to the Escrow Fund pursuant to the Bond Resolution. The bond resolutions authorizing the Prior Bonds, the Bond Resolution and the Escrow Agreement require the Escrow Trustee to invest amounts deposited in the Escrow Fund in Defeasance Obligations described therein to effect a defeasance of the Prior Bonds to be refunded. The Escrow Fund will be net funded with a portion of the proceeds of the Series 2014 Bonds, which, together with investment earnings thereon, will be sufficient to pay principal and interest on the Refunded Bonds coming due on January 1, 2015, and on July 1, 2016, the earliest possible redemption date, the principal of and interest on the Prior Bonds as verified by Causey Demgen & Moore P.C. See “APPENDIX G - BONDS TO BE REFUNDED,” “VERIFICATION OF COMPUTATIONS” and “ESTIMATED SOURCES AND USES OF FUNDS” herein.

Upon the deposit of such moneys into the Escrow Fund, in the opinion of Bond Counsel, the Prior Bonds shall be deemed to be paid and shall no longer be deemed to be outstanding and the holders of the Prior Bonds shall be entitled to payment solely out of the moneys or securities deposited in the Escrow Fund pursuant to the Bond Resolution.

The money and investments held in the Escrow Fund in accordance with the Bond Resolution, all interest or other income thereon, and any proceeds from the disposition thereof will be used only to pay the principal of and interest on the Prior Bonds. See “VERIFICATION OF COMPUTATIONS” herein.

## **THE BOARD**

### ***Powers***

The Board is the issuer of the Series 2014 Bonds. The powers of the Board are derived from the Act. The Board manages and supervises seven institutions of higher education (the “LSU System”), one of which is the University, the flagship campus of the State of Louisiana located in Baton Rouge, Louisiana. See “THE UNIVERSITY” herein.

The Board approved the Seventeenth Supplemental Resolution on [**September 12, 2014**] authorizing the issuance of the Series 2014 Bonds pursuant to the Act and the Bond Resolution.

### ***Membership***

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\*Preliminary, subject to change.

Mr. Ronald R. Anderson: Mr. Anderson was initially appointed to the Board on January 9, 1997, reappointed on January 21, 2009, and is the president of the Louisiana Farm Bureau Federation. His term will expire June 1, 2020. He represents the Sixth Congressional District.

Mr. Scott A. Angelle: Mr. Angelle was appointed to the Board on August 7, 2012, and is a member of the Louisiana Public Service Commission. Mr. Angelle represents the Third Congressional District and his term expires on June 1, 2018.

Mr. Scott Ballard: Mr. Ballard was appointed to the Board on July 12, 2012, and his term will end June 1, 2018. Mr. Ballard is a partner of WOW Café and Wingery Franchising and Ballard Hospitality and is Chief Executive Officer of PJ's Coffee & New Orleans Roast. Mr. Ballard represents the First Congressional District.

Mr. R. Blake Chatelain: Mr. Chatelain was appointed to the Board on July 1, 2008, and is a bank executive. His term will expire on June 1, 2020. Mr. Chatelain represents the Fifth Congressional District.

Mr. Garret "Hank" Danos (Past Chairman): Mr. Danos was initially appointed to the Board on June 25, 2010, and his current term ends on June 1, 2016. Mr. Danos is an executive of Danos & Curole Marine Contractors, an energy service company, and he represents the Third Congressional District.

Ms. Ann D. Duplessis (Chair-Elect): Ms. Duplessis was appointed to the Board on June 7, 2012, and is the Senior Vice President of Retail Banking, Marketing, Private Banking & Sales, Insurance at Liberty Bank & Trust Co. Her term will expire on June 1, 2018. She represents the Second Congressional District.

Mr. Stanley J. Jacobs: Mr. Jacobs was initially appointed to the Board on October 20, 1997, reappointed on December 15, 2006 and again on June 7, 2012, and is an attorney. He represents the First Congressional District. His present term will expire on June 1, 2018.

Mr. Raymond J. Lasseigne: Mr. Lasseigne was appointed to the Board on June 25, 2010, and his term will expire on June 1, 2016. Mr. Lasseigne is President and Co-Owner of TMR Exploration, Inc. He represents the Fourth Congressional District.

Mr. Jack E. Lawton, Jr.: Mr. Lawton was appointed to the Board on December 9, 2011, and his term ends on June 1, 2016. Mr. Lawton is President of Jack Lawton, L.L.C. He represents the Seventh Congressional District.

Mr. Lee Mallett: Mr. Mallett was appointed to the Board on July 12, 2012, and his term will expire June 1, 2018. Mr. Mallett is Owner of Mallett Buildings, and is the Owner and Operator of the Academy of Training Skills. He represents the Seventh Congressional District.

Mr. Brandon Crain (Student Member): Mr. Crain is the Student Government Association President at LSU at Alexandria, Louisiana. He was elected to the LSU Board on June 13, 2014. His term will expire on May 31, 2015.

Mr. Rolfe McCollister, Jr.: Mr. McCollister was appointed to the Board on June 7, 2012, and his term will expire on June 1, 2018. He is Chairman/CEO of Louisiana Business, Inc., a media company, and represents the Sixth Congressional District. (He previously served from 1988 to 1994.)

Mr. James W. Moore, Jr.: Mr. Moore was appointed to the Board on July 1, 2008. Mr. Moore's term ends on June 1, 2020. He is a business executive and hotel developer and represents the Fifth Congressional District.

Mr. J. Stephen Perry: Mr. Perry was appointed to the Board on June 25, 2011, and his current term ends June 1, 2016. Mr. Perry is the President/CEO of the New Orleans Metropolitan Convention and Visitors Bureau, Inc. He represents the Second Congressional District.

Mr. Robert “Bobby” Yarborough: (Chairman) Mr. Yarborough is the member-at-large, and he was appointed to the Board on June 25, 2010. His current terms ends June 1, 2020. Mr. Yarborough is the Chief Executive Officer and Co-Owner of Manda Fine Meats.

### *Administrative Officers*

Dr. F. King Alexander: On June 24, 2013, Dr. F. King Alexander assumed his official duties as President of the Louisiana State University System replacing Dr. William L. Jenkins, who retired after serving two years as Interim President of the LSU System. Dr. Alexander received his PhD in Higher Education Administration with a focus on Finance and Educational Policy Analysis from the University of Wisconsin-Madison and a Master of Science degree in Comparative Educational Studies from the University of Oxford, Oxford, England. Dr. Alexander served on the faculty of Wisconsin-Madison School of Education, Cornell University, and the University of Illinois, Champaign-Urbana, where he was the Director of the Higher Education Program. He served as the President of California State University, Long Beach from 2005 – 2013, and was twice named President of the Year by the California State University Student Association.

Mr. Daniel T. Layzell: Mr. Layzell serves as the Vice President for Finance and Administration/CFO, having been appointed on January 6, 2014. Mr. Layzell previously held the position of Vice President for Finance and Planning at Illinois State University, serving in that role since 2009. His responsibilities include executive-level planning, implementation and assessment of financial and administrative strategies, policies and procedures for the University. Mr. Layzell serves as the chief financial officer and is the principal advisor to the Chancellor and the LSU Board of Supervisors on all fiscal and administrative matters. Prior to his tenure at Illinois State, Mr. Layzell served as the Associate Vice President for Planning and Administration at the University of Illinois for two years, and prior to that as Assistant Vice President for Strategic Planning and Policy Analysis beginning in 2005. He also worked for the Illinois Board of Higher Education; MGT of America, a consulting company that works with educational as well as local, state and federal government entities; the University of Wisconsin System Administration; the Arizona Legislature; and has served on the faculties of the University of Wisconsin, Florida State University and the University of Illinois at Urbana-Champaign. Mr. Layzell received his bachelor's degree in economics and business administration from Illinois College in 1985, along with a master's degree in labor and industrial relations from the University of Illinois in 1986 and a Ph.D. in higher education administration from Florida State University in 1988.

Ms. Donna K. Torres, CPA: Ms. Torres serves as Associate Vice Chancellor for Finance and Administrative Services. Her area of responsibility is Accounting Services, which performs the day-to-day financial activities, the accounting, reporting and record keeping functions for the University, the Paul M Hebert Law Center, the Agriculture Center, LSU at Alexandria, LSU at Eunice, the LSU System and the Pennington Biomedical Research Center. The divisions included in Accounting Services are Payroll, Accounts Payable & Travel, Bursar Operations, Sponsored Program Accounting and Financial Accounting and Reporting. Ms. Torres holds Bachelor of Science in Accounting and Master of Accounting degrees from the University. She is a licensed Certified Public Accountant, a member of LCPA and AICPA. She previously held the position of Payroll Director for the University. Prior to her employment with the University, Ms. Torres was Vice President and Controller for an insurance administrator and worked in public accounting.

Mr. Danny Mahaffey: Mr. Mahaffey is the Assistant Vice President and University Architect for the LSU System. He holds a Bachelor of Architecture degree from the University and is a registered architect. Mr. Mahaffey's area of responsibility is to oversee the capital outlay process and other facility related activities that are submitted to the Board. He previously was in private practice of architecture and was a facility director for a health care system.

## **THE UNIVERSITY**

Throughout its 159-year history, the University has served the people of Louisiana, the region, the nation, and the world through extensive, multipurpose programs encompassing instruction, research, and public service. The University offers undergraduate, graduate and professional educational programs for outstanding students from the



State, the nation and other countries. Its nationally and internationally recognized efforts in a broad range of research fields create new knowledge and promote economic development. The University's libraries and museums preserve the rich cultural heritage of the State, and scholars and artists at the University contribute to the literature, history, science, technology and arts of the State's culturally diverse community. As the premier university of the State, the mission of the University is the generation, preservation, dissemination and application of knowledge and cultivation of the arts for the benefit of the people of the State, the nation and the global community. Because of its designation as a Carnegie Research University I, the top category of the Carnegie Foundation's ranking of research institutions, the University ranks in the top two percent of the nation's colleges and universities. The Research I designation is shared by only 59 public and 29 private universities in the country. The University is one of a limited number of universities nationwide designated both a land-grant and sea-grant college. The University is the lead institution in the land and space grant consortium and continues to pursue individual space-grant status.

The University was founded in 1855 by the General Assembly of Louisiana as the Louisiana State Seminary of Learning and Military Academy near Pineville, Louisiana. The institution opened January 2, 1860. When the Civil War began, the school's first superintendent, William Tecumseh Sherman, resigned to assume a command in the Union Army.

Fire demolished the Seminary in 1869, and the school was moved to Baton Rouge. In 1870, the Seminary was renamed Louisiana State University. In 1874, under the United States Morrill Act, the Louisiana State Agricultural and Mechanical College was established in New Orleans. The two institutions were merged by the Legislature in 1877 to become Louisiana State University and Agricultural and Mechanical College.

Construction of the present campus in Baton Rouge began in 1922, and the first classes were held in 1926. LSU experienced major growth in the 1930s and 1940s, expanding its student body, curricula and services. During the 1960s, the University began to place increasing emphasis on research.

The University is located on more than 2,000 acres in the southern part of Baton Rouge, Louisiana, the capital of the State, and is bordered on the west by the Mississippi River. The University's more than 250 principal buildings are grouped on a 650-acre plateau that constitutes the main part of the campus.

Demographic and summary financial information related to the University is attached hereto as APPENDIX A, and the LSU Financial Report of the LSU System for the year ended June 30, 2013, is attached hereto as APPENDIX B.

### **THE AUXILIARY ENTERPRISES**

There exist at the University Auxiliary Enterprises under the control, operation or supervision of the Board, which generate revenues and are operated essentially as self-supporting entities designed to generate revenues sufficient to maintain their operation. In certain years some Auxiliary Enterprises have produced negative cash flows; however, it is the policy of the Board that each Auxiliary Enterprise is operated essentially as a self supporting entity. Fees, rates, rentals, charges or other receipts or income constituting a major part of the Auxiliary Revenues are generated by these Auxiliary Enterprises and pledged pursuant to the Bond Resolution, are not subject to appropriation by the Legislature and are held in Board accounts outside the State Treasury. The funds and accounts of these Auxiliary Enterprises are, however, audited by the State Legislative Auditor. The Board has the power to restrict the self-generated revenues of Auxiliary Enterprises which are pledged to the payment of the Series 2014 Bonds issued pursuant to the Bond Resolution.

The Auxiliary Revenues of the University pledged to the payment of Series 2014 Bonds are (i) (a) the gross amount of all funds, monies or revenues held by the University and any earnings thereon derived or to be derived by Auxiliary Enterprises from self generated revenues from all fees, rates, rentals, charges or other receipts or income received from students or the public at large in connection with any undertaking, utilization, or operation of Auxiliary Enterprises or Auxiliary Facilities, including operation or management thereof by private entities on behalf of the

Auxiliary Enterprises, prior to the payment of Current Expenses, (b) Lab School Revenues, and (c) Recreational Sports Fee Revenues, provided, however, that (i) the Lab School Revenues and Recreational Sports Fee Revenues shall be so pledged only for so long as the Series 2005A Bonds, Series 2008 Bonds, Series 2010A Bonds, and/or any Additional Bonds issued to refund or refinance such Series 2005A Bonds, Series 2008 Bonds and Series 2010A Bonds are outstanding and additionally (ii) the Recreational Sports Fee Revenues shall be so pledged for so long as the Series 2013 Bonds and/or any Additional Bonds issued to refund or refinance such Series 2013 Bonds are outstanding; and (ii) all Funds and Accounts held pursuant to the General Bond Resolution, as supplemented, pertaining to a particular Series of Bonds except any fund created to hold monies pending rebate to the United States or for payment of the costs of issuance of Bonds.

In the Seventeenth Supplemental Resolution the Board confirms the pledge of and does thereby pledge the Lab School Revenues and Recreational Sports Fee Revenues, as Auxiliary Revenues, as security for the payment of all Bonds Outstanding under the General Bond Resolution and any Supplemental Resolutions for so long as the Series 2005A Bonds, Series 2008 Bonds, Series 2010A Bonds and/or any Additional Bonds issued to refund or refinance such Series 2005A Bonds, Series 2008 Bonds and/or Series 2010A Bonds are Outstanding and therein additionally confirms the pledge of, and does thereby pledge, the Recreational Sports Fee Revenues as Auxiliary Revenues as security for the payment of all Bonds Outstanding under the General Bond Resolution and any Supplemental Resolutions for so long as the Series 2013 Bonds and/or any Additional Bonds issued to refund or refinance such Series 2013 Bonds are Outstanding.

Auxiliary Revenues do not include funds appropriated to the Board by the Legislature of the State from time to time.

The obligation of the Board to pay Debt Service Requirements from Auxiliary Revenues shall be superior to any other claim on such funds. See "SECURITY FOR THE SERIES 2014 BONDS - Parity Lien Obligations" herein and "APPENDIX A - DEMOGRAPHIC AND SUMMARY FINANCIAL INFORMATION RELATED TO THE UNIVERSITY."

**HISTORICAL AUXILIARY REVENUES AND ANNUAL DEBT SERVICE REQUIREMENTS****Historical Auxiliary Revenues**

The following table shows the total Auxiliary Revenues and the relative contribution<sup>(1)</sup> of each Auxiliary Enterprise or other fee revenue that constitutes Auxiliary Revenues for fiscal years 2008-09 to 2012-13.

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
	Amount	% total	Amount	% total	Amount	% total	Amount	% total	Amount	%total
Athletics	\$86,596,033	51.4%	\$92,745,756	52.3%	\$95,345,492	52.5%	\$98,806,741	52.8%	\$105,471,165	52.7%
LSU Union	10,018,415	6.0%	10,403,710	5.9%	11,049,184	6.1%	11,497,501	6.1%	10,984,895	5.5
Residential Life	30,205,943	18.0%	31,552,172	17.8%	32,918,285	18.1%	34,784,687	18.6%	39,227,695	19.6
Graphic Services	7,500,228	4.5%	6,781,001	3.8%	3,922,503	2.2%	--	0.0%	-	0.0
University Stores	7,370,247	4.4%	7,170,593	4.0%	8,397,140	4.6%	7,880,092	4.2%	8,728,514	4.4
Parking, Traffic and Transportation	8,487,226	5.1%	9,984,815	5.6%	10,369,523	5.7%	11,769,376	6.3%	12,957,606	6.5
LSU Press <sup>(3)</sup>	1,704,925	1.0%	1,788,457	1.0%	2,013,794	1.1%	2,241,842	1.2%	2,667,197	1.3
Student Media	1,863,823	1.1%	1,810,052	1.0%	1,808,356	1.0%	1,907,528	1.0%	1,676,660	0.8
Contracted Auxiliary Services	2,009,680	1.2%	1,928,920	1.1%	2,115,746	1.2%	3,801,946	2.0%	4,419,686	2.2
Lab School Cafeteria	573,989	0.3%	553,059	0.3%	552,973	0.3%	512,179	0.3%	479,002	0.2
Student Health Center	8,391,717	5.0%	8,976,763	5.1%	9,650,203	5.3%	10,257,994	5.5%	10,180,916	5.1
Golf Course	1,354,100	0.8%	1,234,308	0.7%	1,256,650	0.7%	1,259,084	0.7%	1,203,112	0.6
Recreational Sports Fee Revenues <sup>(2)</sup>	782,559	0.5%	1,329,922	0.7%	1,373,045	0.8%	1,163,701	0.6%	1,166,415	0.6
Lab School Revenues <sup>(2)</sup>	<u>1,167,479</u>	<u>0.7%</u>	<u>1,233,154</u>	<u>0.7%</u>	<u>1,296,332</u>	<u>0.7%</u>	<u>1,364,974</u>	<u>0.7%</u>	<u>1,052,644</u>	<u>0.5</u>
<b>TOTAL</b>	<u>\$168,026,364</u>	<u>100.0%</u>	<u>\$177,492,682</u>	<u>100.0%</u>	<u>\$182,069,226</u>	<u>100.0%</u>	<u>\$187,247,645</u>	<u>100.0%</u>	<u>\$200,215,507</u>	<u>100.0%</u>

Source: University

<sup>(1)</sup> Percentages rounded to nearest tenth.

<sup>(2)</sup> Not an Auxiliary Enterprise, but in the Seventeenth Supplemental Resolution, the Board confirms the pledge of, and does thereby pledge, the Lab School Revenues and Recreational Sports Fee Revenues as Auxiliary Revenues as security for the payment of all Bonds Outstanding under the General Bond Resolution and any Supplemental Resolutions for so long as the Series 2005A Bonds, Series 2008 Bonds, Series 2010A Bonds and/or any Additional Bonds issued to refund or refinance such Series 2005A Bonds, Series 2008 Bonds and/or Series 2010A Bonds are Outstanding and does thereby additionally confirm the pledge of, and does thereby pledge, the Recreational Sports Fee Revenues as Auxiliary Revenues as security for the payment of all Bonds Outstanding under the General Bond Resolution and any Supplemental Resolutions for so long as the Series 2013 Bonds and/or any Additional Bonds issued to refund or refinance such Series 2013 Bonds are Outstanding.

<sup>(3)</sup> Effective July 1, 2010, the LSU Press was restructured and the internal classification as an Auxiliary Enterprise was removed. Therefore, the LSU Press is no longer presented in the financial statements of the University as an Auxiliary Enterprise. However, for purposes of the Bonds issued pursuant to the General Bond Resolution and any Supplemental Resolutions, including, without limitation, the Series 2014 Bonds, the LSU Press is deemed to be an Auxiliary Enterprise and the revenues of the LSU Press are deemed to be Auxiliary Revenues and are pledged as security for such Bonds.

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**ANNUAL DEBT SERVICE REQUIREMENTS\***

The following table shows the annual debt service requirements for the Outstanding Parity Lien Obligations and the Series 2014 Bonds payable from the Auxiliary Revenues for the fiscal years ending June 30, 2015 to 2043.

Period <u>Ending 6/30</u> Debt Service	Combined Debt Service on Outstanding Parity <u>Lien Obligations</u>	<u>The Series 2014 Bonds</u>			<u>Total Annual Aggregate Parity</u>
		<u>Principal</u>	<u>Interest</u>	<u>Total Debt Service</u>	
2015					
2016					
2017					
2018					
2019					
2020					
2021					
2022					
2023					
2024					
2025					
2026					
2027					
2028					
2029					
2030					
2031					
2032					
2033					
2034					
2035					
2036					
2037					
2038					
2039					
2040					
2041					
2042					
2043					
Total	\$ <u>          </u>	\$ <u>          </u>	\$ <u>          </u>	\$ <u>          </u>	\$ <u>          </u>

Source of Parity Debt - University  
 Source of Series 2014 Debt Service - Underwriters

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\*Preliminary, subject to change.

**PRO FORMA DEBT SERVICE COVERAGE RATIO\***

The following presentation shows on a pro forma basis the availability of fiscal year 2012-2013 Auxiliary Revenues to satisfy Debt Service Requirements on the Series 2004 Bonds, the Series 2004B Bonds, the Series 2005A Bonds, the Series 2006 Bonds (to the extent not refunded by the Series 2014 Bonds), the Series 2007 Bonds, the Series 2008 Bonds, the Series 2010A Bonds, the Series 2010B Bonds, the Series 2012 Bonds, the Series 2013 Bonds and the Series 2014 Bonds:

	<u>FY 2012-2013</u>
Gross Auxiliary Revenues <sup>(1)</sup>	\$200,215,507
Estimated Aggregate Maximum Annual Debt Service on the Parity Lien Obligations and Series 2014 Bonds*	\$ 32,969,763
Pro-Forma Coverage on Total Parity Lien Obligations and Series 2014 Bonds*	6.07 x

<sup>(1)</sup> Includes Laboratory School Revenues and Recreational Sports Fee Revenues. In the Seventeenth Supplemental Resolution the Board confirms the pledge of, and does thereby pledge, the Lab School Revenues and Recreational Sports Fee Revenues as Auxiliary Revenues as security for the payment of all Bonds Outstanding under the General Bond Resolution and any Supplemental Resolutions for so long as the Series 2005A Bonds, Series 2008 Bonds, Series 2010A Bonds and/or any Additional Bonds issued to refund or refinance such Series 2005A Bonds, Series 2008 Bonds and/or Series 2010A Bonds are Outstanding and does thereby additionally confirm the pledge of, and does thereby pledge, the Recreational Sports Fee Revenues as Auxiliary Revenues as security for the payment of all Bonds Outstanding under the General Bond Resolution and any Supplemental Resolutions for so long as the Series 2013 Bonds and/or any Additional Bonds issued to refund or refinance such Series 2013 Bonds are Outstanding.

\*Preliminary, subject to change.

Source: University

Source of Debt Service on the Parity Lien Obligations and Series 2014 Bonds: Underwriters

Although there is a pledge of gross Auxiliary Revenues to secure payment of debt service on the Parity Lien Obligations and the Series 2014 Bonds, these revenues are used by the Board to fund the operations of the Auxiliary Enterprises and, therefore, all such amounts are not set aside for payment of debt service on the Parity Lien Obligations and the Series 2014 Bonds.

The Auxiliary Enterprises operate essentially as self-supporting entities with budgets for all operating expenses to be paid from self-generated revenues. Over the years, one or more of the Auxiliary Enterprises have not generated annual revenues sufficient to pay all expenses of operation. However, such deficiencies have been covered by fund balances on hand from previous operating surpluses and, on a combined basis, Auxiliary Revenues have historically exceeded expenses of Auxiliary Enterprises as shown below:

	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-2013</u>
Total Aux. Revenues <sup>(1)</sup>	\$168,026,364	\$177,492,682	\$182,069,226	\$187,247,645	\$200,215,507
Total Aux. Expenditures <sup>(2)</sup>	<u>154,145,867</u>	<u>160,954,855</u>	<u>158,206,211</u>	<u>162,886,966</u>	<u>180,667,693</u>
Excess Aux. Revenues over Aux. Expend.	<u>\$ 13,880,497</u>	<u>\$16,537,827</u>	<u>\$ 23,863,015</u>	<u>\$ 24,360,679</u>	<u>\$ 19,547,814</u>

<sup>(1)</sup> Includes Laboratory School Revenues and Recreational Sports Fee Revenues.

<sup>(2)</sup> Includes debt service on Parity Lien Obligations.

Source: University

For additional information, see “APPENDIX A - DEMOGRAPHIC AND SUMMARY FINANCIAL INFORMATION RELATED TO THE UNIVERSITY” and “APPENDIX B - FINANCIAL REPORT OF THE LSU SYSTEM FOR THE YEAR ENDED JUNE 30, 2013.”

## **THE SERIES 2014 BONDS**

### ***General***

The Series 2014 Bonds will be issued pursuant to the Bond Resolution and the Constitution and laws of the State, particularly Chapter 14-A of Title 39 of the Louisiana Revised Statutes of 1950, as amended (the “Refunding Act”), subject to the terms and conditions provided in the Bond Resolution. The principal of, premium, if any, and interest on all Series 2014 Bonds issued under the provisions of the Bond Resolution shall be payable solely from Auxiliary Revenues and shall be entitled to the security and benefit of the Bond Resolution.

The Series 2014 Bonds are issuable as fully registered bonds without coupons in denominations of \$5,000 or any integral multiple thereof, initially in book-entry form, registered in the name of Cede & Co., as nominee of The Depository Trust Company, New York, New York (“DTC”). Purchasers of the Series 2014 Bonds will not receive physical delivery of bond certificates. Ownership interests may be acquired in book-entry form only. See “Book-Entry Only System.”

For a discussion of how ownership of the Series 2014 Bonds is to be transferred and how principal and interest are to be paid to and credited by DTC while the Series 2014 Bonds are registered in its name, see "Book-Entry Only System" below. So long as such book-entry system is used, only DTC will receive or have the right to receive physical delivery of the Series 2014 Bonds and, except as otherwise provided herein with respect to Beneficial Owners of Beneficial Ownership Interests, Beneficial Owners will not be or be considered to be, and will not have any rights as, owner or holders of the Series 2014 Bonds under the Bond Resolution.

The Series 2014 Bonds will be dated the date of delivery, will mature on July 1 of each year thereafter in the principal amounts indicated on the inside front cover page of this Official Statement and will bear interest (computed on the basis of a 360-day year of twelve 30-day months) from the date of delivery thereof, payable on January 1 and July 1 of each year, (each an “Interest Payment Date”) commencing January 1, 2015, at the rates per annum indicated on the inside front cover page hereof.

Interest on the Series 2014 Bonds shall be computed from the Interest Payment Date to which interest has been paid or duly provided for next preceding the date of authentication thereof, unless (a) such date of authentication shall be prior to the first Interest Payment Date, in which case interest shall be computed from the date of issuance of the Series 2014 Bonds, or (b) such date of authentication shall be an Interest Payment Date to which interest on the Series 2014 Bonds has been paid in full or duly provided for, in which case interest shall be computed from such date of authentication; provided, however, that if interest on the Series 2014 Bonds shall be in default, Series 2014 Bonds issued in exchange for Bonds surrendered for registration of transfer or exchange shall bear interest from the last date to which interest has been paid or duly provided for on the Series 2014 Bonds or, if no interest has been paid or duly provided for on the Series 2014 Bonds, from the date of delivery thereof.

### ***Provisions Applicable if Book-Entry Only System is Terminated***

Purchasers of the Series 2014 Bonds will receive principal and interest payments pursuant to the following provisions only if the book-entry only system is terminated. Otherwise, payments and transfers will be made only as described below under “Book-Entry Only System.”

Principal of any Series 2014 Bonds which have become due and payable, together with any applicable redemption premium, will be payable only upon presentation and surrender of such Series 2014 Bonds at the principal corporate trust office of the Paying Agent.

Interest on the Series 2014 Bonds (except defaulted interest) will be paid to the Persons who are the Owners of the Series 2014 Bonds at the close of business on the Record Date next preceding the Interest Payment Date. Defaulted interest shall be paid as provided in the General Bond Resolution. Interest shall be paid by check of the Paying Agent mailed on the Interest Payment Date to the Owners at their addresses as they appear on the Bond Register or at such other address as is furnished in writing by an Owner to the Paying Agent prior to the Record Date.

Any Owner of Series 2014 Bonds in an aggregate principal amount of at least \$1,000,000 may, however, elect to have interest payments made to such Owner by wire transfer of Federal Funds. In order to make such election, the Owner must notify the Paying Agent in writing and provide wire transfer instructions prior to the Record Date for the Interest Payment Date on which such wire transfer payments are to commence. Once an election is made, all subsequent interest payments to such Owner shall be by wire transfer, according to the last wire transfer instructions received prior to the Record Date. The Owner may revoke or change such instructions by delivering a written notice to the Paying Agent. Such instructions may also provide for the payment of principal and premium by wire transfer of Federal Funds (following presentation and surrender of the Series 2014 Bonds being paid).

Principal of, premium, if any, and interest on the Series 2014 Bonds shall be payable in such coin or currency of the United States of America which is legal tender for payment of public and private debts.

Each payment of principal of, premium, if any, and interest on Series 2014 Bonds shall be accompanied by notice of the CUSIP number of such Series 2014 Bonds.

#### ***Book-Entry Only System***

*The following information about the book-entry-only system applicable to the Series 2014 Bonds has been supplied by DTC. None of the Board, the Trustee or the Underwriters make any representations, warranties or guarantees with respect to its accuracy or completeness.*

DTC will act as securities depository for the Series 2014 Bonds. The Series 2014 Bonds will be issued as fully-registered securities registered in the name of Cede & Co. (DTC's partnership nominee) or such other name as may be requested by an authorized representative of DTC. One fully-registered Series 2014 Bond certificate will be issued for each maturity of the Series 2014 Bonds, in the aggregate principal amount thereof, and will be deposited with DTC.

DTC, the world's largest securities depository, is a limited-purpose trust company organized under the New York Banking Law, a "banking organization" within the meaning of the New York Banking Law, a member of the Federal Reserve System, a "clearing corporation" within the meaning of the New York Uniform Commercial Code, and a "clearing agency" registered pursuant to the provisions of Section 17A of the Securities Exchange Act of 1934. DTC holds and provides asset servicing for over 3.5 million issues of U.S. and non-U.S. equity issues, corporate and municipal debt issues, and money market instruments (from over 100 countries) that DTC's participants ("Direct Participants") deposit with DTC. DTC also facilitates the post-trade settlement among Direct Participants of sales and other securities transactions in deposited securities, through electronic computerized book-entry transfers and pledges between Direct Participants' accounts. This eliminates the need for physical movement of securities certificates. Direct Participants include both U.S. and non-U.S. securities brokers and dealers, banks, trust companies, clearing corporations, and certain other organizations. DTC is a wholly-owned subsidiary of The Depository Trust & Clearing Corporation ("DTCC"). DTCC is the holding company for DTC, National Securities Clearing Corporation and Fixed Income Clearing Corporation, all of which are registered clearing agencies. DTCC is owned by the users of its regulated subsidiaries. Access to the DTC system is also available to others such as both U.S. and non-US securities brokers and dealers, banks, trust companies, and clearing corporations that clear through or maintain a custodial relationship with a Direct Participant, either directly or indirectly ("Indirect Participants"). DTC has Standard & Poor's rating: AA+. The DTC Rules applicable to its Participants are on file with the Securities and Exchange Commission. More information about DTC can be found at [www.dtcc.com](http://www.dtcc.com).

Purchases of Series 2014 Bonds under the DTC system must be made by or through Direct Participants, which will receive a credit for the Series 2014 Bonds on DTC's records. The ownership interest of each actual purchaser of each Series 2014 Bond ("Beneficial Owner") is in turn to be recorded on the Direct and Indirect Participants' records.

Beneficial Owners will not receive written confirmation from DTC of their purchase. Beneficial Owners are, however, expected to receive written confirmations providing details of the transaction, as well as periodic statements of their holdings, from the Direct or Indirect Participant through which the Beneficial Owner entered into the transaction. Transfers of ownership interests in the Series 2014 Bonds are to be accomplished by entries made on the books of Direct and Indirect Participants acting on behalf of Beneficial Owners. Beneficial Owners will not receive certificates representing their ownership interests in the Series 2014 Bonds, except in the event that use of the book-entry system for the Series 2014 Bonds is discontinued.

To facilitate subsequent transfers, all Series 2014 Bonds deposited by Direct Participants with DTC are registered in the name of DTC's partnership nominee, Cede & Co., or such other name as may be requested by an authorized representative of DTC. The deposit of the Series 2014 Bonds with DTC and their registration in the name of Cede & Co. or such other DTC nominee do not effect any change in beneficial ownership. DTC has no knowledge of the actual Beneficial Owners of the Series 2014 Bonds; DTC's records reflect only the identity of the Direct Participants to whose accounts such Series 2014 Bonds are credited, which may or may not be the Beneficial Owners. The Direct and Indirect Participants will remain responsible for keeping account of their holdings on behalf of their customers.

Conveyance of notices and other communications by DTC to Direct Participants, by Direct Participants to Indirect Participants, and by Direct Participants and Indirect Participants to Beneficial Owners will be governed by arrangements among them, subject to any statutory or regulatory requirements as may be in effect from time to time. Beneficial Owners of Series 2014 Bonds may wish to take certain steps to augment transmission to them of notices of significant events with respect to the Series 2014 Bonds, such as redemptions, tenders, defaults, and proposed amendments to the bond documents. For example, Beneficial Owners of Series 2014 Bonds may wish to ascertain that the nominee holding the Series 2014 Bonds for their benefit has agreed to obtain and transmit notices to Beneficial Owners. In the alternative, Beneficial Owners may wish to provide their names and addresses to the registrar and request that copies of the notices be provided directly to them.

Redemption notices shall be sent to DTC. If less than all of the Series 2014 Bonds within an issue are being redeemed, DTC's practice is to determine by lot the amount of the interest of each Direct Participant in such issue to be redeemed.

Neither DTC nor Cede & Co. (nor such other DTC nominee) will consent or vote with respect to the Series 2014 Bonds unless authorized by a Direct Participant in accordance with DTC's MMI Procedures. Under its usual procedures, DTC mails an Omnibus Proxy to the Board as soon as possible after the record date. The Omnibus Proxy assigns Cede & Co.'s consenting or voting rights to those Direct Participants to whose accounts the Series 2014 Bonds are credited on the record date (identified in a listing attached to the Omnibus Proxy).

Redemption proceeds, distributions, and dividend payments on the Series 2014 Bonds will be made to Cede & Co., or such other nominee as may be requested by an authorized representative of DTC. DTC's practice is to credit Direct Participants' accounts upon DTC's receipt of funds and corresponding detail information from the Board or Paying Agent, on payable date in accordance with their respective holdings shown on DTC's records. Payments by Participants to Beneficial Owners will be governed by standing instructions and customary practices, as is the case with securities held for the accounts of customers in bearer form or registered in "street name," and will be the responsibility of such Participant and not of DTC, Trustee, or the Board, subject to any statutory or regulatory requirements as may be in effect from time to time. Payment of redemption proceeds, distributions, and dividend payments to Cede & Co. (or such other nominee as may be requested by an authorized representative of DTC) is the responsibility of the Board or the Trustee, disbursement of such payments to Direct Participants will be the responsibility of DTC, and disbursement of such payments to the Beneficial Owners will be the responsibility of Direct and Indirect Participants.

DTC may discontinue providing its services as securities depository with respect to the Series 2014 Bonds at any time by giving reasonable notice to the Board or the Trustee. Under such circumstances, in the event that a successor depository is not obtained, Series 2014 Bonds are required to be printed and delivered.



The Board may decide to discontinue use of the system of book-entry-only transfers through DTC (or a successor securities depository). In that event, Series 2014 Bonds will be printed and delivered to DTC.

The information in this section concerning DTC and DTC's book-entry system has been obtained from a source that the Board believes to be reliable, but the Board takes no responsibility for the accuracy thereof.

THE BOARD, THE TRUSTEE AND THE UNDERWRITERS CANNOT AND DO NOT GIVE ANY ASSURANCES THAT THE DIRECT PARTICIPANTS OR THE INDIRECT PARTICIPANTS WILL DISTRIBUTE TO THE BENEFICIAL OWNERS OF THE SERIES 2014 BONDS (I) PAYMENTS OF PRINCIPAL OF OR INTEREST AND PREMIUM, IF ANY, ON THE SERIES 2014 BONDS, (II) CERTIFICATES REPRESENTING AN OWNERSHIP INTEREST OR OTHER CONFIRMATION OF BENEFICIAL OWNERSHIP INTERESTS IN THE SERIES 2014 BONDS, OR (III) REDEMPTION OR OTHER NOTICES SENT TO DTC OR CEDE & CO., ITS NOMINEE, AS THE REGISTERED OWNERS OF THE SERIES 2014 BONDS, OR THAT THEY WILL DO SO ON A TIMELY BASIS OR THAT DTC OR DIRECT OR INDIRECT PARTICIPANTS WILL SERVE AND ACT IN THE MANNER DESCRIBED IN THIS OFFICIAL STATEMENT. THE CURRENT "RULES" APPLICABLE TO DTC ARE ON FILE WITH THE SECURITIES AND EXCHANGE COMMISSION AND THE CURRENT "PROCEDURES" OF DTC TO BE FOLLOWED IN DEALING WITH DTC PARTICIPANTS ARE ON FILE WITH DTC.

NEITHER THE BOARD, THE TRUSTEE NOR THE UNDERWRITERS WILL HAVE ANY RESPONSIBILITY OR OBLIGATIONS TO SUCH DTC PARTICIPANTS OR THE BENEFICIAL OWNERS WITH RESPECT TO (I) THE SERIES 2014 BONDS; (II) THE ACCURACY OF ANY RECORDS MAINTAINED BY DTC OR ANY DTC PARTICIPANT; (III) THE PAYMENT BY ANY DTC PARTICIPANT OF ANY AMOUNT DUE TO ANY BENEFICIAL OWNER IN RESPECT OF THE PRINCIPAL AMOUNT OF OR INTEREST OR PREMIUM, IF ANY, ON THE SERIES 2014 BONDS; (IV) THE DELIVERY BY ANY DTC PARTICIPANT OF ANY NOTICE TO ANY BENEFICIAL OWNER WHICH IS REQUIRED OR PERMITTED UNDER THE TERMS OF THE BOND RESOLUTION TO BE GIVEN TO BONDHOLDERS; (V) THE SELECTION OF THE BENEFICIAL OWNERS TO RECEIVE PAYMENT IN THE EVENT OF ANY PARTIAL REDEMPTION OF THE SERIES 2014 BONDS; OR (VI) ANY CONSENT GIVEN OR OTHER ACTION TAKEN BY DTC AS BONDHOLDER.

### *Exchange and Transfer*

As long as the Series 2014 Bonds will be in book-entry form, the transfer and exchange of the Series 2014 Bonds will be made in accordance with the procedures of DTC as more fully described under the caption "Book-Entry Only System" herein. Otherwise the transfer and exchange of Series 2014 Bonds will be made as described in the following paragraph.

The Series 2014 Bonds may be transferred and assigned only upon the registration books maintained by the Paying Agent. Upon surrender for registration of transfer of any Series 2014 Bond, the Paying Agent will register and deliver in the name of the transferee or transferees one or more new fully registered Series 2014 Bonds of Authorized Denominations of the same maturity and like aggregate principal amount. At the option of an Owner, Series 2014 Bonds may be exchanged for other Series 2014 Bonds of Authorized Denominations of the same maturity and like aggregate principal upon surrender at such office. Whenever any Series 2014 Bonds are so surrendered for exchange, the Paying Agent will register and deliver in exchange thereof the Bond or Bonds which the Owner making the exchange will be entitled to receive after receipt of the Series 2014 Bonds to be transferred in proper form. All Series 2014 Bonds presented for registration of transfer or exchange will (if so required by the Board or the Paying Agent) be accompanied by a written instrument or instruments of transfer in form and with a guaranty of signature satisfactory to the Paying Agent, duly executed by the Owner or by such Owner's duly authorized attorney. No charge will be made to the Owner for any exchange or transfer of Series 2014 Bonds, but the Paying Agent may require payment of a sum sufficient to cover any tax, fee or other governmental charge that may be imposed in relation thereto. The Board and the Paying Agent will not be required to issue, register the transfer of or exchange (a) any Series 2014 Bonds during a period beginning at the opening of business on the Regular Record Date and ending at the close of business on the Interest Payment Date or (b) any Series 2014 Bond called for redemption prior to maturity during a period beginning on the opening of business fifteen (15) days before the date of the mailing of notice of redemption of such Series 2014 Bonds

and ending on the date of such redemption. All Series 2014 Bonds delivered upon any registration of transfer or exchange of Series 2014 Bonds will be valid obligations of the Board, evidencing the same debt and entitled to the same benefits under the Bond Resolution as the Series 2014 Bonds surrendered upon authentication thereof by the Paying Agent. Prior to due presentment for registration of transfer of any Series 2014 Bond, the Board, the Paying Agent, and any agent of the Board or the Paying Agent may treat the person in whose name any Series 2014 Bond is registered as the absolute owner thereof for all purposes (subject to provisions concerning Special Record Dates) whether or not such Series 2014 Bonds will be overdue, and will not be bound by any notice to the contrary.

***Redemption Provisions\****

***Optional Redemption\****

Beginning on or after July 1, \_\_\_\_\_, the Board may redeem Series 2014 Bonds maturing on or after July 1, \_\_\_\_\_ in whole on any date or in part as selected by the Trustee by lot at the direction of the Board (in denominations of \$5,000 or any integral multiple thereof) from time to time on any Interest Payment Date, at a price equal to the par amount thereof, plus accrued interest to the redemption date.

***Extraordinary Optional Redemption Without Premium*** The Board may at any time redeem all or any part (in Authorized Denominations) of the Series 2014 Bonds at a redemption price equal to their principal amount plus accrued interest to the redemption date if a particular Auxiliary Facility is damaged, destroyed or taken by eminent domain or sold under the threat of condemnation and the Board elects pursuant to the damage, destruction and condemnation provisions of the Bond Resolution to use the Net Proceeds of casualty insurance or condemnation or sale under threat of condemnation to redeem Series 2014 Bonds rather than repair, replace, rebuild or restore the Auxiliary Facility. Any such redemption must take place within 120 days following the receipt of casualty insurance or condemnation proceeds relating to such damage, destruction or taking.

The Board will use its reasonable best efforts to repair, replace, rebuild or restore such Auxiliary Facility; however, should it elect to use Net Proceeds to redeem the Series 2014 Bonds, the Board will give the Trustee at least 35 days' notice of any Extraordinary Optional Redemption described in the above paragraph. The notice will specify the redemption date and the principal amounts and maturities of Series 2014 Bonds to be redeemed.

***Mandatory Sinking Fund Redemption\**** The Series 2014 Bonds maturing July 1, 20\_\_\_\_ shall be subject to mandatory redemption in the following principal amounts (“Sinking Fund Amounts”) on the following dates by lot in such manner as shall be determined by the Trustee at a redemption price equal to their principal amount plus accrued interest to the redemption date.

Redemption Date*	Principal
<u>(July 1)</u>	<u>Amount*</u>
	\$

\*\*

\*\*Final Maturity

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\*Preliminary, subject to change.

The Series 2014 Bonds maturing July 1, 20\_\_\_\_ shall be subject to mandatory redemption in the following principal amounts (“Sinking Fund Amounts”) on the following dates by lot in such manner as shall be determined by the Trustee at a redemption price equal to their principal amount plus accrued interest to the redemption date.

Redemption Date* <u>(July 1)</u>	Principal <u>Amount*</u>
	\$

\*\*

\*\*Final Maturity

The Series 2014 Bonds maturing July 1, 20\_\_\_\_ shall be subject to mandatory redemption in the following principal amounts (“Sinking Fund Amounts”) on the following dates by lot in such manner as shall be determined by the Trustee at a redemption price equal to their principal amount plus accrued interest to the redemption date.

Redemption Date* <u>(July 1)</u>	Principal <u>Amount*</u>
	\$

\*\*

\*\*Final Maturity

However, if Series 2014 Bonds have been redeemed pursuant to extraordinary optional redemption or optional redemption as described above, or if the Board has delivered Series 2014 Bonds to the Trustee for cancellation, the Board may direct that any Sinking Fund Amount be reduced by an amount equal to all or a portion of the principal amount of any Series 2014 Bonds so redeemed or delivered for cancellation (and not previously used to reduce any Sinking Fund Amount). The Board shall deliver any such direction at least 75 days before the redemption date.

If amounts are being held in the 2014 Principal Account of the Bond Fund to be used to redeem Series 2014 Bonds pursuant to the mandatory sinking fund redemption provisions, in lieu of such redemption the Board may, no later than 75 days before the redemption date, direct the Trustee in writing to use part or all of such moneys to purchase such Series 2014 Bonds, in a principal amount not to exceed the next Sinking Fund Amount, which Series 2014 Bonds are presented to it by Owners for purchase and which the Board directs the Trustee to purchase. The purchase price of such Series 2014 Bonds shall not exceed the redemption price of the Series 2014 Bonds which would be redeemed but for the operation of this paragraph (accrued interest to be paid from the same Fund or Account from which accrued interest would be paid upon the redemption of such Series 2014 Bonds). Any such purchase shall be completed prior to the time

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\*Preliminary, subject to change.

notice would otherwise be required to be given to redeem Series 2014 Bonds. All Series 2014 Bonds so purchased shall be cancelled and applied as a credit (in an amount equal to the principal amount of such Series 2014 Bonds) against the next Sinking Fund Amount.

**Notice of Redemption of Series 2014 Bonds** At least 30 days, but not more than 60 days, before a redemption date (other than mandatory sinking fund redemption), the Trustee shall mail a notice of redemption to the Owner of each Series 2014 Bond which is to be redeemed. The notice shall be sent by first class, registered or certified mail if the Owner holds \$1,000,000 or more in principal amount of Series 2014 Bonds. The failure of the Trustee to mail notice of redemption to any Owner or any defect in any notice of redemption shall not affect the validity of the redemption of any other Series 2014 Bond.

Each notice of redemption shall state the following with respect to the Series 2014 Bonds being redeemed: (1) the complete name of the Series 2014 Bonds (including Series designation); (2) the redemption date; (3) the redemption price; (4) the date of the notice; (5) the issue date; (6) the interest rate; (7) the maturity date; (8) the CUSIP number; (9) that the Series 2014 Bonds called for redemption must be surrendered to the Trustee to collect the redemption price; (10) the Trustee's name and address; (11) that interest on Series 2014 Bonds called for redemption ceases to accrue on and after the redemption date; and (12) any other items which may be necessary or desirable to comply with regulation or custom.

If less than all the Series 2014 Bonds are to be redeemed, the notice of redemption shall specify the numbers and amounts of the Series 2014 Bonds or portion thereof to be redeemed. The notice of redemption relative to the Series 2014 Bonds shall state that it is conditioned on there being sufficient money on deposit to pay the full redemption price of the Series 2014 Bonds.

Two Business Days prior to mailing notice to other Series 2014 Bondholders, a copy of each notice of redemption shall be sent by the Trustee by certified or registered mail to DTC or its nominee which holds any Series 2014 Bonds, provided that the Trustee may, in its discretion, provide for overnight, telecopied or other form of notice to DTC acceptable to or requested thereby. The Trustee shall file, on the same date notices are mailed to other Bondholders, a copy of each notice of redemption with EMMA.

If a Series 2014 Bond is not presented for payment on or within 30 days after its redemption date, the Trustee shall, as soon as reasonably possible, mail a second notice of redemption to the last Owner of record of such Series 2014 Bond, including the same information as in the first notice. The giving of such notice, or the failure to give such notice or any defect in such notice, shall not affect the validity of the redemption of any Series 2014 Bonds.

**Payment of Redeemed Bonds** Notice having been given in the manner provided in the Seventeenth Supplemental Resolution, the Series 2014 Bonds so called for redemption shall become due and payable on the redemption date so designated at the Redemption Price, plus interest accrued and unpaid to the redemption date, and, upon presentation and surrender thereof at the office specified in such notice, such Series 2014 Bonds shall be paid at the Redemption Price plus interest accrued and unpaid to the redemption date. If, on the redemption date, moneys for the redemption of all the Series 2014 Bonds to be redeemed, together with interest to the redemption date, shall be held by the Trustee or the Paying Agent so as to be available therefor on said date and if notice of redemption shall have been given as aforesaid, then, from and after the redemption date interest on the Series 2014 Bonds of such Series and maturity so called for redemption shall cease to accrue and become payable. If said moneys shall not be so available on the redemption date, such Series 2014 Bonds shall continue to bear interest until paid at the same rate as they would have borne had they not been called for redemption.

## SECURITY FOR THE SERIES 2014 BONDS

### *General*

Pursuant to the Bond Resolution, the payment of the principal of, redemption premium, if any, and the interest on the Series 2014 Bonds is payable from a pledge to the Trustee of the Auxiliary Revenues on a parity with the Parity Lien Obligations, defined herein, and any Additional Bonds. See "THE AUXILIARY ENTERPRISES" herein.

**THE PAYMENT OF THE PRINCIPAL OF, PREMIUM, IF ANY, AND INTEREST ON THE SERIES 2014 BONDS IS A SPECIAL AND LIMITED OBLIGATION OF THE BOARD PAYABLE SOLELY FROM THE AUXILIARY REVENUES.**

**THE AUXILIARY REVENUES ARE PLEDGED TO THE PAYMENT OF THE SERIES 2014 BONDS ON A PARITY WITH THE BOARD'S OUTSTANDING PARITY LIEN OBLIGATIONS AND ANY ADDITIONAL BONDS.**

**For purposes of the Seventeenth Supplemental Resolution and this Official Statement, references therein and herein to the term "Auxiliary Revenues" shall be deemed to include Lab School Revenues and Recreational Sports Fee Revenues with the caveat that the pledge of such revenues is limited as set forth in the Seventeenth Supplemental Resolution.**

**PURSUANT TO THE GENERAL BOND RESOLUTION, THE DEFINITION OF AUXILIARY REVENUES MAY BE MODIFIED BY A SUPPLEMENTAL RESOLUTION ADOPTED WITHOUT CONSENT OF THE OWNERS OF THE SERIES 2014 BONDS, PROVIDED NO SUCH MODIFICATION SHALL RESULT IN A MATERIAL ADVERSE CHANGE IN COLLECTIONS OF AUXILIARY REVENUES.**

**AUXILIARY REVENUES DO NOT INCLUDE FUNDS APPROPRIATED TO THE UNIVERSITY BY THE LEGISLATURE OF THE STATE FROM TIME TO TIME. SEE "THE AUXILIARY ENTERPRISES" HEREIN.**

*No Superior Pledge*

The Board will grant no security interest or lien of any type in the Auxiliary Revenues which is superior to the security interest created by the Bond Resolution for the Series 2014 Bonds and the Parity Lien Obligations and will issue no debt or obligation which is to be paid from Auxiliary Revenues prior to payment of principal of and interest on the Series 2014 Bonds and the Parity Lien Obligations and the other payments required under the Bond Resolution. Except for the Parity Lien Obligations and Additional Bonds authorized pursuant to the Bond Resolution, the Board will grant no security interest or lien or encumbrance of any type on the Auxiliary Revenues which is on a parity with the pledge made by the Board pursuant to the Bond Resolution.

*Parity Lien Obligations\**

Following the issuance of the Series 2014 Bonds, the Board will have outstanding parity lien obligations (the "Parity Lien Obligations") in an aggregate principal amount of \$362,622,680. Parity Lien Obligations outstanding as of the expected date of the issuance of the Series 2014 Bonds are as follows:

<u>Description</u>	<u>Outstanding as of the expected date of the issuance of the Series 2014 Bonds</u>
Board of Supervisors of Louisiana State University and Agricultural and Mechanical College Auxiliary Refunding Revenue Bonds, Series 2004	\$ 1,975,000
Board of Supervisors of Louisiana State University and Agricultural and Mechanical College Auxiliary Revenue and Refunding Bonds, Series 2005A	2,950,000
Board of Supervisors of Louisiana State University and Agricultural and Mechanical College Auxiliary Revenue Bonds, Series 2006**	4,452,680

Board of Supervisors of Louisiana State University and Agricultural and Mechanical College Auxiliary Revenue Bonds, Series 2007	56,415,000
Board of Supervisors of Louisiana State University and Agricultural and Mechanical College Auxiliary Revenue Bonds, Series 2008	41,535,000
Board of Supervisors of Louisiana State University and Agricultural and Mechanical College Auxiliary Revenue and Refunding Bonds, Series 2010A	83,325,000
Board of Supervisors of Louisiana State University and Agricultural and Mechanical College Gulf Opportunity Zone Auxiliary Revenue Bonds, Series 2010B	29,325,000
Board of Supervisors of Louisiana State University and Agricultural and Mechanical College Auxiliary Revenue Refunding Bonds, Series 2012	41,465,000
Board of Supervisors of Louisiana State University and Agricultural and Mechanical College Auxiliary Revenue Bonds, Series 2013	101,180,000
<b>TOTAL</b>	<b><u>\$362,622,680</u></b>

\* Does not include the Series 2014 Bonds.

\*\* After the issuance of the Series 2014 Bonds.

Source: University

For more detail and additional information, including debt service requirements for the Parity Lien Obligations, see "HISTORICAL AUXILIARY REVENUES AND ANNUAL DEBT SERVICE REQUIREMENTS - Annual Debt Service Requirements" and "APPENDIX B - FINANCIAL REPORT OF THE LSU SYSTEM FOR THE YEAR ENDED JUNE 30, 2013".

### ***Special and Limited Obligations***

THE SERIES 2014 BONDS SHALL BE SPECIAL AND LIMITED OBLIGATIONS OF THE BOARD PAYABLE SOLELY FROM AUXILIARY REVENUES, THE LAB SCHOOL REVENUES AND THE RECREATIONAL SPORTS FEE REVENUES; PROVIDED THAT (i) THE PLEDGE OF THE LAB SCHOOL REVENUES WILL LAPSE WHEN THE SERIES 2005A BONDS, SERIES 2008 BONDS AND SERIES 2010A BONDS AND/OR ANY ADDITIONAL BONDS ISSUED TO REFUND OR REFINANCE SUCH SERIES 2005A BONDS, SERIES 2008 BONDS AND SERIES 2010A BONDS ARE NO LONGER OUTSTANDING AND (ii) THE PLEDGE OF RECREATIONAL SPORTS FEE REVENUES WILL LAPSE WHEN THE SERIES 2005A BONDS, SERIES 2008 BONDS, SERIES 2010A BONDS AND SERIES 2013 BONDS AND/OR ANY ADDITIONAL BONDS ISSUED TO REFUND OR REFINANCE SUCH SERIES 2005A BONDS, SERIES 2008 BONDS, SERIES 2010A BONDS AND SERIES 2013 BONDS ARE NO LONGER OUTSTANDING. THE SERIES 2014 BONDS SHALL NOT CONSTITUTE AN INDEBTEDNESS OR PLEDGE OF THE GENERAL CREDIT OF THE UNIVERSITY, THE LSU SYSTEM, THE BOARD, THE STATE OR ANY POLITICAL SUBDIVISION THEREOF WITHIN THE MEANING OF ANY CONSTITUTIONAL OR STATUTORY LIMITATION OF INDEBTEDNESS AND SHALL CONTAIN A RECITAL TO THAT EFFECT. NEITHER THE STATE NOR ANY AGENCY OR POLITICAL SUBDIVISION THEREOF, OTHER THAN THE BOARD, SHALL BE OBLIGATED TO PAY THE PRINCIPAL OF THE SERIES 2014 BONDS OR THE INTEREST THEREON, AND THE SERIES 2014 BONDS SHALL NOT BE DEEMED TO CONSTITUTE A DEBT OR LIABILITY OF THE STATE OR ANY AGENCY OR POLITICAL SUBDIVISION OR AGENCY THEREOF, OTHER THAN THE BOARD.

THE AUXILIARY REVENUES, THE LAB SCHOOL REVENUES AND THE RECREATIONAL SPORTS FEE REVENUES ARE PLEDGED TO THE PAYMENT OF THE SERIES 2014 BONDS ON A PARITY WITH THE BOARD'S OUTSTANDING PARITY LIEN OBLIGATIONS AND ANY ADDITIONAL BONDS; PROVIDED THAT

(I) THE LAB SCHOOL REVENUES AND RECREATIONAL SPORTS FEE REVENUES SHALL BE SO PLEDGED ONLY FOR SO LONG AS THE SERIES 2005A BONDS, SERIES 2008 BONDS, SERIES 2010A BONDS, AND/OR ANY ADDITIONAL BONDS ISSUED TO REFUND OR REFINANCE SUCH SERIES 2005A BONDS, SERIES 2008 BONDS AND SERIES 2010A BONDS ARE OUTSTANDING AND ADDITIONALLY (II) THE RECREATIONAL SPORTS FEE REVENUES SHALL BE SO PLEDGED FOR SO LONG AS THE SERIES 2013 BONDS AND/OR ANY ADDITIONAL BONDS ISSUED TO REFUND OR REFINANCE SUCH SERIES 2013 BONDS ARE OUTSTANDING.

For purposes of the Seventeenth Supplemental Resolution and this Official Statement, references therein and herein to the term “Auxiliary Revenues” shall be deemed to include Lab School Revenues and Recreational Sports Fee Revenues with the caveat that the pledge of such revenues is limited as set forth in the foregoing paragraph.

**THE FUTURE AVAILABILITY OF AUXILIARY REVENUES IS DEPENDENT UPON THE CONTINUED OPERATION OF THE UNIVERSITY, WHICH IS PRIMARILY FUNDED BY STUDENT TUITION AND FEES AND STATE APPROPRIATIONS, NONE OF WHICH ARE PLEDGED TO, NOR AVAILABLE FOR, THE PAYMENT OF THE SERIES 2014 BONDS.**

***Rate Maintenance Covenant; Rules and Adequacy of Charges for Use of the Auxiliary Facilities***

The Board covenants in the General Bond Resolution that it will establish and maintain, so long as any of the Series 2014 Bonds remain Outstanding, such fees, rates and charges for the use and enjoyment of the Auxiliary Facilities and the services provided thereby as will be necessary to assure adequate occupancy and use of the same and the services afforded thereby and as will provide and generate Auxiliary Revenues (not including Funds and Accounts held pursuant to the Bond Resolution) projected to equal no less than the amount required for payment of the Debt Service Requirements on the Outstanding Parity Lien Obligations, Current Expenses of the Auxiliary Facilities, the Reserve Requirement on the Outstanding Parity Lien Obligations and to make all other payments and charges as are required under the Bond Resolution. See “SECURITY FOR THE SERIES 2014 BONDS - Approval for Fees and Civil Fines” herein.

***Approval for Fees and Civil Fines***

Article VII, §2.1 of the Louisiana Constitution requires that any new fee or civil fine or increase in an existing fee or civil fine imposed or assessed by the State or any board, department, or agency of the State shall require the enactment of a law by a two-thirds vote of the elected members of each house of the legislature. It is unclear whether this constitutional provision should be applied to any fees, rates and charges for the use and enjoyment of the Auxiliary Facilities and the services provided thereby or any increases thereof which form part of the Auxiliary Revenues. On October 9, 1996 the Louisiana Attorney General issued Opinion Number 96-353, which opined that, for purposes of Article VII, § 2.1 of the Louisiana Constitution, the word “fee” does not include charges for auxiliary and self-generated operations of the University, such as for food services, book store merchandise, medical or veterinary services, student housing and admittance to extracurricular events. This opinion was based on the rationale that the term “fee” as used in Article VII, § 2.1 should be restricted to only those charges assessed by a governmental entity for the purpose of defraying the costs of providing a governmental service or the costs of regulating a particular area. Therefore, according to the opinion, charges assessed by the University for the provision of higher education would be considered fees, but charges which are for services or products which are not directly a part of the delivery of an education are not considered fees. Opinions of the Louisiana Attorney General are advisory only, and are not binding on any court of law.

In litigation brought by an LSU student against the Board (civil action filed on October 16, 2003 captioned “Donald C. Hodge, Jr. vs. Board of Supervisors of Louisiana State University and Agricultural and Mechanical College,” Number 512,930, Sect. “D,”) which sought to enjoin the Board from implementing a football ticket pricing policy as violative of Article VII, § 2.1 of the Constitution of Louisiana, the 19<sup>th</sup> Judicial District Court (the “Trial Court”) ruled that the Board’s adoption of a new general pricing policy for home football games did not constitute implementation or assessment of a fee under said Article VII, Section 2.1 which would otherwise require approval by a vote of two-thirds of each house of the Legislature. The Trial Court decision was appealed by Hodge to the Louisiana First Circuit Court of Appeal (the “Appeal Court”). In affirming the Trial Court’s decision, the Appeal Court, as did the Trial Court, agreed

with the reasoning of the Louisiana Attorney General that the Legislature has evidenced no intent to have oversight over “fees” with respect to LSU, other than those fees directly connected with LSU’s principal governmental function of providing higher education to the citizens of the State.

The Trial Court ruled on the Hodge action on November 18, 2003 and the Appeal Court rendered its affirming decision on December 23, 2003. The Louisiana Supreme Court denied writs on March 11, 2004. While the Hodge action does not directly address Auxiliary Revenues, the above described reasoning of the Attorney General was followed by the courts in this first judicial interpretation of Article VII, Section 2.1 of the Constitution.

There can be no assurance absent favorable judicial interpretation specifically as to Auxiliary Revenues that this Constitutional provision does not apply to charges which generate Auxiliary Revenues. In the event this provision does apply, neither the Board nor the University could increase an Auxiliary Revenue charge or impose a new Auxiliary Revenue charge without a two-thirds favorable vote of the Louisiana Legislature or otherwise complying with the LaGRAD Act, described below. See “SECURITY FOR THE SERIES 2014 BONDS - Rate Maintenance Covenant; Rules and Adequacy of Charges for Use of the Auxiliary Facilities” and “BONDHOLDERS' RISKS - Article VII, § 2.1 of the Constitution.”

To the extent required by Article VII, § 2.1 of the Constitution of the State of Louisiana of 1974, with respect to fees and civil fines, if any, imposed or increased by the Auxiliary Enterprises, the Board covenants in the Seventeenth Supplemental Resolution to seek any necessary authorization, legislative or otherwise of the imposition of such fees or civil fines or increases thereto in order to comply with the Bond Resolution regarding payments from Auxiliary Revenues.

Act 915 of the 2008 Regular Session of the Louisiana Legislature authorized Louisiana public postsecondary institutions through their governing boards to assess a certain percentage tuition increase based on the disparity of the institution’s tuition rate compared to their peers in the South as reported by the Southern Regional Education Board (SREB). For the first time, the Legislature authorized a rate increase to be applied over multiple years for undergraduates and certificate students. LSU was permitted to raise tuition five percent per year for four years.

Act 741 of the 2010 Regular Session of the Louisiana Legislature, titled the Louisiana Granting Resources and Autonomy for Diplomas (LaGRAD) Act, built on the precedent set by Act 915 of 2008, by authorizing tuition increases of up to 10 percent annually for six years based on continual performance improvement of schools and universities. The tuition-for-performance authority created a longer term budget planning capability that had not existed under periodic, one-time approvals of rate increases. The LaGRAD Act was amended by Act 418 of the 2011 Regular Session of the Louisiana Legislature by adding an extensive array of administrative autonomies similar to those of other universities in other states, such as procurement, investment flexibility, risk management, and facility project management.

### ***Pledge***

All of the Board’s right, title and interest to the Auxiliary Revenues are pledged by the Board for the payment of Debt Service Requirements on the Series 2014 Bonds and on the Parity Lien Obligations (except as otherwise provided in the General Bond Resolution). The obligation of the Board to pay Debt Service Requirements from Auxiliary Revenues as provided in the Bond Resolution shall be on a parity with the Board’s Outstanding Series 2004 Bonds, Series 2005A Bonds, Series 2006 Bonds remaining after the issuance of the Series 2014 Bonds, Series 2007 Bonds, Series 2008 Bonds, Series 2010A Bonds, Series 2010B Bonds, Series 2012 Bonds, Series 2013 Bonds and any Additional Bonds. See “SECURITY FOR THE SERIES 2014 BONDS - Parity Lien Obligations” herein.

Monies in funds or accounts held by the Board which are derived from Auxiliary Revenues will remain subject to the pledge described in the previous sentence. However, such portions of the Auxiliary Revenues in excess of that needed for the payment of Parity Lien Obligations, and for transfer to the Bond Fund or Reserve Funds for Parity Lien Obligations will be available to the Board to pay Current Expenses, any Subordinated Debt and for any other lawful purpose of the Board, provided that the pledge of Auxiliary Revenues will be deemed to be a cumulative pledge in the event collections for any six month period are insufficient to make a required deposit.



The principal, premium, if any, and interest on the Series 2014 Bonds are payable solely from the Auxiliary Revenues and are not general obligations of the University, the LSU System, the Board, the State or any political subdivision thereof, and neither the faith and credit of the State nor the Board is pledged to the payment of the principal of, premium, if any, or interest on the Series 2014 Bonds.

### ***Deposit and Disposition of Auxiliary Revenues***

Amounts equal to the aggregate of (i) the amount of interest payable on the Series 2014 Bonds on the next Interest Payment Date and (ii) the amount of principal due on the Series 2014 Bonds on the next Principal Payment Date shall be transferred by the Board from Auxiliary Revenues by check or draft on or prior to the fifth day, or wire transfer on or prior to the third day, immediately preceding each January 1 and July 1, as the case may be, commencing January 1, 2015 with respect to the first Interest Payment Date and commencing July 1, 2015 with respect to the first Principal Payment Date, to the Series 2014 Interest Account and the Series 2014 Principal Account, as the case may be, held by the Trustee until necessary for the Trustee to transfer funds to the Paying Agent for payment of the interest or any principal of the Series 2014 Bonds.

### ***Additional Bonds***

The Board may issue no bonds, notes or other obligations secured by Auxiliary Revenues except as Additional Bonds or as Subordinated Debt, as described below; provided, however, that the Board may incur obligations relating to Hedging Transactions payable from and, to the extent permitted by law, secured by Auxiliary Revenues in connection with Outstanding Bonds and in connection with the issuance of Additional Bonds. The Board may issue Additional Bonds secured by Auxiliary Revenues which will be on a parity with the Parity Lien Obligations and the Series 2014 Bonds only as and to the extent authorized and described in a Supplemental Resolution, provided that, at the time of issuance thereof, no Event of Default or event which with notice or lapse of time, or both, would constitute an Event of Default shall have occurred and be continuing, unless such event will be cured upon issuance of such bonds and either the application of the proceeds thereof or the placing in service of any facilities financed thereby or both. The Bond Resolution permits the issuance of Additional Bonds as follows:

(A) Additional Bonds may be issued without the need for prior approval of Bondholders or any Credit Facility provider, provided that the Debt Service Coverage Ratio for each of the last two completed Fiscal Years for which the financial statements of the Board have been reported upon by an Accountant, taking into account the Parity Lien Obligations, other Bonds previously issued and the Additional Bonds then proposed to be issued, is not less than 1.75 and an Authorized Board Representative's certificate so certifying and setting forth in sufficient detail the computation thereof is filed with the Trustee and any Credit Facility provider along with the financial statements and report of the Accountants thereon if they are not already on file with the Trustee and the Credit Facility providers.

(B) Should the Debt Service Coverage Ratio be less than that required as described in paragraph (A) above, and Additional Bonds are proposed to be issued to fund improvements, renovations or new construction, such Additional Bonds may be issued if (i) a Projection demonstrates compliance with the Debt Service Coverage Ratio required by paragraph (A) above, upon completion of the improvements, renovations or new construction and (ii) the Board shall have received the prior written approval of all Credit Facility providers. Such Projection will be filed with any Credit Facility provider and the Trustee by an Authorized Board Representative.

### ***Subordinated Debt***

The General Bond Resolution provides that the Board may, at any time, or from time to time, issue or incur Subordinated Debt, pursuant to the Act, for any of its lawful purposes, payable out of, and which may be secured by a pledge of, such amounts in the Subordinated Debt Fund as may from time to time be available for the purpose of payment thereof; provided, however, that such pledge will be, and will be expressed to be, subordinate and junior in all respects to the pledge created by the Bond Resolution as security for the Series 2004 Bonds, the Series 2004B Bonds, the Series 2005A Bonds, Series 2006 Bonds remaining outstanding after the issuance of the Series 2014 Bonds, Series 2007 Bonds,

Series 2008 Bonds, Series 2010A Bonds, Series 2010B Bonds, Series 2012 Bonds, Series 2013 Bonds, Series 2014 Bonds and any Additional Bonds.

***Funds and Accounts Created Under the Bond Resolution***

The General Bond Resolution creates the following special trust funds to be held by the Trustee:

(i) Louisiana State University and Agricultural and Mechanical College Auxiliary Revenue Bonds Project Fund (the "Project Fund"), which shall consist of a Project Account for each Series of Bonds, as applicable, into which shall be deposited the proceeds of the related Series of Bonds or other funds necessary to pay related Project Costs, as defined in a Supplemental Resolution;

(ii) Louisiana State University and Agricultural and Mechanical College Auxiliary Revenue Bonds Bond Fund (the "Bond Fund"), which shall consist of a Principal Account and an Interest Account for each Series of Bonds;

(iii) Louisiana State University and Agricultural and Mechanical College Auxiliary Revenue Bonds Reserve Fund (the "Reserve Fund"), which shall consist of a Reserve Account, if required, for each Series of Bonds; and

(iv) Louisiana State University and Agricultural and Mechanical College Auxiliary Revenue Bonds Subordinated Debt Fund (the "Subordinated Debt Fund");

The Seventeenth Supplemental Resolution creates the following special trust funds to be held by the Trustee:

(i) Louisiana State University and Agricultural and Mechanical College Auxiliary Revenue Refunding Bonds, Series 2014 Bond Proceeds Fund (the "Series 2014 Bond Proceeds Fund");

(ii) Louisiana State University and Agricultural and Mechanical College Auxiliary Revenue Refunding Bonds, Series 2014 Rebate Fund (the "Series 2014 Rebate Fund");

(iii) Series 2014 Costs of Issuance Account to be held within the Series 2014 Bond Proceeds Fund; and

(iv) Series 2014 Principal Account and Series 2014 Interest Account to be held within the Bond Fund.

Moneys in all such funds and accounts may only be invested in Permitted Investments. See "APPENDIX D - DEFINITIONS OF CERTAIN TERMS - Permitted Investments."

***Series 2014 Bond Proceeds Fund.*** The Series 2014 Bond Proceeds Fund shall be maintained with the Trustee and used to receive the proceeds of the Series 2014 Bonds; all to be transferred to the various Funds and Accounts or paid in the amounts specified in the Bond Resolution and as shall be specified in the request and authorization delivered pursuant to the Bond Resolution.

***Series 2014 Rebate Fund.*** The Board will pay, from Auxiliary Revenues, all payments required by the Tax Compliance Certificate at the times required therein, if any, to the United States as a rebate payment if required under the Code. The Series 2014 Rebate Fund will be held for the sole benefit of the United States of America and is not subject to the lien of the Bond Resolution. Deposits will be made into and withdrawals will be made from the Series 2014 Rebate Fund as provided in the Tax Compliance Certificate.

***Series 2014 Costs of Issuance Account of the Series 2014 Bond Proceeds Fund.*** Moneys in the Series 2014 Costs of Issuance Account will be applied by the Trustee to pay, upon the written order of an Authorized Representative, amounts of expenses certified in such request which are fees and expenses incurred or to be incurred in connection with

or incident to the issuance and sale of the Series 2014 Bonds. Upon the earlier of (i) the date which is six (6) months following the date of issuance of the Series 2014 Bonds, or (ii) receipt of the written direction of an Authorized Board Representative stating that all Series 2014 Costs of Issuance have been paid, the Trustee will transfer any amounts remaining in the Series 2014 Costs of Issuance Account including the earnings thereon, to the Series 2014 Interest Account.

**Series 2014 Interest Account, Series 2014 Principal Account of the Bond Fund.** (a) There shall be deposited into the Series 2014 Interest Account or the Series 2014 Principal Account, as appropriate, and as and when received (i) all payments pursuant to Pledge of Auxiliary Revenues Article of the Seventeenth Supplemental Resolution and any payments on the Series 2014 Bonds, (ii) all moneys transferred to the Series 2014 Interest Account or Series 2014 Principal Account from the Series 2014 Costs of Issuance Account pursuant to the Seventeenth Supplemental Resolution, (iii) all other moneys required or permitted to be deposited into the Series 2014 Interest Account or Series 2014 Principal Account pursuant to the Seventeenth Supplemental Resolution, including any supplements or amendments thereto and (iv) all other moneys received by the Trustee when accompanied by directions not inconsistent with the Seventeenth Supplemental Resolution that such moneys are to be paid into the Series 2014 Principal Account or Series 2014 Interest Account. There shall also be retained in the Series 2014 Principal Account and Series 2014 Interest Account, respectively, interest and other income received on investment of moneys in such accounts to the extent provided in the Seventeenth Supplemental Resolution. If the Trustee does not receive payments into the Series 2014 Principal Account and Series 2014 Interest Account pursuant to the Seventeenth Supplemental Resolution when due, the Trustee will immediately notify the Board of such nonpayment. The Board shall receive a credit against the Board's obligation to make deposits in the Series 2014 Principal Account and Series 2014 Interest Account to the extent of interest earnings on moneys in the Series 2014 Principal Account and Series 2014 Interest Account.

**Investments and Earnings on Certain Funds and Accounts and Valuation Thereof.** The amounts on deposit in the Funds and Accounts created by the Seventeenth Supplemental Resolution shall be invested in Permitted Investments, as defined in the Seventeenth Supplemental Resolution. Notwithstanding any provision of the General Bond Resolution to the contrary, earnings on the amounts held in the Series 2014 Interest Account or the Series 2014 Principal Account of the Bond Fund shall be retained therein. Any provisions of the General Bond Resolution to the contrary notwithstanding, for the purpose of determining the amount in any Fund or Account, all Permitted Investments credited to such Fund or Account shall be valued at fair market value. Except as otherwise described in this paragraph, the Trustee shall determine the fair market value based on accepted industry standards and from accepted industry providers. Certificates of deposit shall be valued at the face amount thereof plus accrued interest. Other investments not specified in this paragraph shall be valued in accordance with the value established by prior agreement among the Board and the Trustee.

### **PROPOSED FUTURE INDEBTEDNESS OF THE BOARD**

The University implemented a Comprehensive Housing plan in 2002 and a campus master plan in 2003 projecting capital expenditures for projects throughout the campus. Funding for these projects is expected from various sources, including the issuance of revenue bonds. Over the next two years, the Board currently expects to issue additional bonds in the approximate amount of \$55 million for the planning, design and construction of the New Residence Hall, phase II, the renovation and additions to Evangeline Residence Hall, planning and design of New Family Apartments, and renovations to Highland and Louise Garig Halls. To meet quality of life expectations of LSU students, the Student Health Center determined the need for upgrades and additions to its current facilities. Over the next two years, the Board anticipates issuing additional bonds in the approximate amount of \$25 million to expand the Student Health Center with a major upgrade and renovation of the existing facility. There can be no assurance that, as its needs dictate, the Board will not issue additional parity bonds for new projects.

### **INTEREST RATE SWAPS**

The Board currently has no interest rate swap agreements and no plans to enter into any interest rate swap

agreements.

### **BONDHOLDERS' RISKS**

Purchasers of the Series 2014 Bonds are advised of certain risk factors with respect to the ability of the Board to pay the principal, premium, if any, and interest on the Series 2014 Bonds.

THE FUTURE AVAILABILITY OF AUXILIARY REVENUES IS DEPENDENT UPON THE CONTINUED OPERATION OF THE UNIVERSITY, WHICH IS PRIMARILY FUNDED BY STUDENT TUITION AND FEES AND STATE APPROPRIATIONS WHICH ARE NOT PLEDGED TO, NOR AVAILABLE FOR, THE PAYMENT OF THE SERIES 2014 BONDS. THEREFORE, THE ABILITY OF THE UNIVERSITY TO MAKE PRINCIPAL AND INTEREST PAYMENTS ON THE SERIES 2014 BONDS IS INDIRECTLY CONTINGENT UPON SUFFICIENT ANNUAL STATE APPROPRIATIONS TO CONTINUE THE OPERATIONS OF THE UNIVERSITY.

#### ***Operating Budget Environment***

The ten-year period from fiscal years 1999-2000 through 2008-2009, with the exception of 2005-2006 (hurricanes Katrina and Rita), was a period of steady increases in State appropriations to the University. In 2007-08, the cumulative increases allowed the University to not only reach the average State appropriation per student of its peers in the Southern Regional Education Board (SREB) states for the first time in twenty-six years, but also significantly advanced its strategic plan (the National Flagship Agenda). In 2008-2009, this period of sustained increases in appropriations helped to propel the University into the top tier of American universities, as reported in *US News and World Report*.

Due to numerous financial factors, such as the decision to cut taxes for individuals and businesses, an increase in the number of tax credits and rebates, languishing severance tax collections and a retrenchment in spending resulting from an eroding national economy, the revenues available to the State began to decline. In January 2009, the University's period of increases in State appropriations ended with the implementation of a \$10.3 million mid-year reduction in State appropriations and the forecast of more cuts for the ensuing fiscal years. Then Chancellor Michael Martin, in concert with the leadership of the faculty, staff and students, laid out principles to be followed throughout this multiyear budget crisis. The overarching principle is to protect the academic core. Priorities established to guide budgetary adjustments are to: (i) preserve and protect the University's academic, mission-driven, excellence-oriented core; (ii) maintain momentum in adapting and implementing the National Flagship Agenda; (iii) retain sufficient flexibility, if possible, to pursue programmatic "targets of opportunity;" (iv) seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations; (v) pursue new sources of revenue, including successfully completing the Forever LSU (capital) Campaign; and (vi) protect jobs for critical personnel and long-serving employees. The University has adhered to these principles during the subsequent budget cuts.

From the first cut to State funds in January 2009 until the approved fiscal year 2013-14 budget, LSU State appropriations to LSU declined by \$122.3 million, or 52 percent. Tuition, fees, and other self-generated revenues mitigated most of the reduction, and now comprise more than 70 percent of the total operating budget revenue. Reliance on non-state revenue sources is a national trend among the flagship state universities. In all, the total operating budget dropped from \$451.3 million in fiscal year 2008-09 to a low point of \$430.5 million in fiscal year 2009-10 before returning to \$453 million budget for fiscal year 2013-14. Despite the budget challenges, student enrollment has grown over the past four years and is expected to grow again next fall.

The State's Revenue Estimating Conference predicted a slight increase in State general fund revenues for fiscal year 2013-14 and every year until fiscal year 2016-17. For fiscal year 2014-15, the Louisiana Legislature approved a total operating budget for the University of \$475.2 million, up \$22 million from fiscal year 2013-14. The 4.9 percent increase is due to a \$26.7 million increase in self-generated revenue offsetting a \$4.5 million reduction in State general funds. The University expects modest annual budget growth over the next four years yielded from a combination of

rising State revenue projections and scheduled tuition and fee increases through FY2015-16.

In May 2014, the State's Revenue Estimating Conference revised the fiscal year 2014-15 revenue forecasts downward by \$49.6 million out of a State general fund budget of \$8.7 billion. The estimates for subsequent fiscal years show a steady increase: \$8.9 billion in fiscal year 2016; \$9.1 billion in fiscal year 2017 and 2018. The FY2014-15 operating budget is scheduled to be approved by the management boards in September 2014.

### ***Factors Affecting Higher Education Generally***

There are a number of factors generally affecting institutions of higher education, including the University, that could have an adverse effect on the Board's financial position and its ability to make the payments required under the Bond Resolution. These factors include the continuing rising costs of providing higher education services; the expected decline in the number of college-age persons in the country generally; the failure to maintain or increase in the future the funds obtained by the University from other sources, including gifts and contributions from donors, grants or appropriations from governmental bodies and income from investment of endowment funds; adverse results from the investment of endowment funds; increasing costs of compliance with federal or State regulatory laws or regulations, including, without limitation, laws or regulations concerning environmental quality, work safety and accommodating the handicapped; the privatization of Auxiliary Enterprises; and legislation or regulations which may affect student aid and other program funding. The Board cannot assess or predict the ultimate effect of these factors on its operations or on the financial results of its operations.

### ***NCAA Compliance Issues***

LSU is a member of the National Collegiate Athletic Association ("NCAA") and the Southeastern Conference ("SEC"). As a member institution, LSU is subject to certain rules and regulations governing among other things, the recruitment of student athletes, the conduct of athletics personnel, student-athlete eligibility, academic performance, amateurism, financial aid and the benefits available to student athletes. The NCAA has the power to investigate and impose appropriate sanctions based on violations of its rules. In the event that an LSU athletic program is deemed to be involved in a major violation of NCAA or SEC rules, sanctions could be imposed that might adversely affect the quality of teams fielded by LSU as well as the ability of LSU to field a team. To the extent that sanctions imposed by the NCAA could adversely affect the quality of teams fielded by LSU, sanctions could adversely affect attendance at LSU athletic contests and thereby impact the revenues of the Athletic Department Auxiliary Enterprise. Revenues from the operation of the Athletic Department Auxiliary Enterprise are significant. See "HISTORICAL AUXILIARY REVENUES AND ANNUAL DEBT SERVICE REQUIREMENTS - Historical Auxiliary Revenues" herein.

Possible sanctions vary greatly depending on the nature and severity of infractions and may also be influenced by factors including the institution's history of previous violations. The range of sanctions available to the NCAA include: public reprimand; limiting the number of scholarships available to potential student athletes; prohibitions against television appearances and participation in post season "bowl games;" and the "death penalty," whereby a member institution is prohibited from participating in a particular sport. The death penalty may be applied only in cases where: a member institution is found guilty of a major violation of NCAA rules; the circumstances surrounding the violation indicate a lack of institutional control; and the member institution has a history of violations occurring within a five year period immediately preceding the additional violations. Although previous action by the NCAA does not constitute precedent, the death penalty has been imposed in only one case, involving numerous, serious and persistent recruiting violations indicating a lack of institutional control with respect to a single sport.

In March 2010, the University's Athletic Department self-reported violations it had found within the football program to the NCAA. Those self-reported violations ultimately resulted in allegations of major violations of NCAA bylaws by the NCAA Enforcement staff. On April 16, 2011, the University appeared before the NCAA Division I Committee on Infractions to address those allegations. On July 19, 2011, the NCAA issued its "Public Infractions Report," outlining the violations found by the Committee and the penalties imposed by the Committee. The Committee on Infractions accepted LSU's self-imposed penalties and lauded the LSU Athletic Department's Compliance Office for its efforts to investigate and uncover the violations. The Committee imposed no additional penalties on the University.

The football program was on NCAA probation from July 19, 2011 through July 18, 2012. This probation period deviated from the NCAA's presumptive minimum probationary period of two years. The Committee on Infractions noted this deviation resulted only from the determined efforts of the University's Compliance Office to investigate and self-report the identified violations. During the probationary period, the University was required to provide compliance reports to the NCAA Committee on Infractions. On October 19, 2012, the NCAA wrote to the University to notify it that the University had met all requirements of its probation, that the probationary period was concluded, and that the University was restored to the full rights and privileges of NCAA membership. The University does not believe the violations, resulting investigation, and findings and penalties from the NCAA have had or will have a material impact on the financial or other operations of the football program or Athletic Department.

The University has also reported certain secondary violations in the football program and in other athletics programs to the Southeastern Conference over the last several years. These violations are not believed to differ materially from violations that occur and are uncovered at other Southeastern Conference institutions. These violations often result in self-imposed penalties or penalties imposed by the Southeastern Conference. None of these violations or penalties is believed by the University to have had or is expected to have a material impact on the financial or other operations of the Athletic Department or any of the athletics programs.

### ***Recent Legislation/Regular Session 2014***

#### 2014 Regular Session

The 2014 Regular Session of the Louisiana Legislature ended positively for LSU and all Louisiana higher education. In a departure from previous years, the base state appropriations remained unchanged. The state budget also provided \$25,505,000 more in authority for the collection of self-generated revenues, mostly accruing from tuition and probable enrollment increases. Under the La GRAD Act of 2010 and 2011, LSU qualified to increase resident tuition rates by 10%, and the LSU Board of Supervisors has approved the increase beginning Fall 2014. The main higher education initiative of 2014 was the \$40 million Workforce & Innovation for a Stronger Economy (WISE) Fund, a plan tying money to degree production and research productivity. Passing without objection, Act 803 is considered the first-broad based plan connecting workforce needs with higher education production, and had no opposition in the Legislature. In fact, the bill announcement and bill signing were held on the LSU campus.

The capital budget for LSU included a 50-50 public-private partnership for the \$110 million renovation and construction for the College of Engineering, completion of the honors facility (French House), and acquisition of land for LSU's Innovation Park. The Nicholson Gateway project was also approved, opening the way for the university to begin the development of mixed-use facilities along a main campus thoroughfare. Four dormitory projects and an expansion of the student health center were also approved, all to be funded by fees and self-generated auxiliary revenue.

From an administrative perspective, LSU was the benefactor of two pieces of legislation. Act 749 clarified LSU's ability to participate in a university-specific pilot procurement code. LSU has drafted the code and will soon initiate the steps for ultimate adoption in accordance with the Administrative Procedures Act (the state rule-making process). There were no votes in opposition to the legislation and no opposition is expected during the regulatory procedures. Act 701 raised the legislative approval threshold of capital projects to \$1 million, thus permitting LSU greater latitude to deploy revenues generated from a facility-specific fee approved as Act 426 of the 2013 Regular Session.

#### Looking Ahead

The 2015 Regular Session of the Legislature will be a "fiscal-only" session, meaning that measures will primarily, but not exclusively, be related to taxation and public finances. The exception to the fiscal-only rule is that each legislator may file five non-fiscal bills. With 144 legislators, there is the potential for 720 non-fiscal bills. The 2015 Regular Session will also be the last session before statewide elections for governor and all legislators. It is expected that bills will be filed with the author's eye looking toward re-election. This will generally mean caution among most not to get tangled in debates, but with some making bold proposals to differentiate themselves from their competitors. Higher

education should not be greatly impacted as the sentiment among legislative leaders is that a) it has taken enough of the financial brunt, and b) there are adequate performance-based measures codified to incentivize greater output.

### ***Difficulties in Enforcing Rights and Remedies***

The remedies available to the Trustee or the owners of the Series 2014 Bonds upon an event of default under the Bond Resolution are in many respects dependent upon judicial actions which are often subject to discretion and delay. Under existing constitutional and statutory law and judicial decisions, including specifically Title 11 of the United States Code (the federal bankruptcy code), the rights and remedies provided in the Bond Resolution, and the rights and remedies of any party seeking to enforce the pledge may not be readily available or may be limited. The State Constitution provides that no judgment against the State, a state agency, or a political subdivision will be exigible, payable, or paid except from funds appropriated therefor by the State Legislature or by the political subdivision against which judgment is rendered. Furthermore, the pledge of Auxiliary Revenues under the Bond Resolution does not give any party the right to seize property or funds of the Board or the University, including the Auxiliary Revenues.

The various legal opinions delivered concurrently with the delivery of the Series 2014 Bonds or to be delivered concurrently with the delivery of the Bond Resolution will be qualified as to the enforceability of the various legal instruments by limitations imposed by general principles of equity and by bankruptcy, reorganization, insolvency or other similar laws affecting the rights of creditors generally, including but not limited to, the ability to seize funds or property of the Board or the University. The exceptions would encompass any exercise of federal, State or local police powers (including the police powers of the University and the State), in a manner consistent with public health and welfare and the applicability of Article VII, § 2.1 of the Constitution to the imposition of or increases in charges imposed by the Auxiliary Enterprises. Enforceability of the Bond Resolution, and availability of remedies to a party seeking to enforce the pledge of the Auxiliary Revenues where such enforcement or availability may adversely affect public health and welfare, may be subject to these police powers.

### ***Article VII, § 2.1 of the Constitution***

Article VII, § 2.1 of the Louisiana Constitution may limit the ability of the Board and the University to impose or increase charges and assessments securing the Series 2014 Bonds, absent legislative approval by a two-thirds majority, or favorable judicial interpretation or subsequent amendment precluding application of this constitutional provision to the imposition and/or increase in such charges or assessments. See “SECURITY FOR THE SERIES 2014 BONDS - Approval for Fees and Civil Fines” and “BONDHOLDER’S RISKS - Operating Budget Environment.”

### ***Summary Financial Information***

Certain financial information of the University is set forth herein and in “APPENDIX A” and “APPENDIX B” hereto. There can be no assurance that the financial results achieved by the University in the future will be similar to historical results. Such future results will vary from historical results, and actual variations may be material. Therefore, the historical operating results of the University cannot be taken as a representation that the University will be able to generate sufficient Auxiliary Revenues in the future to make payments of principal of, redemption premium, if any, and interest on the Series 2014 Bonds.

## **RATINGS**

Moody’s Investors Service, Inc. (“Moody’s”) and Fitch Ratings (“Fitch”) have assigned ratings of [ ] and [ ] respectively, to the Series 2014 Bonds.

Such ratings reflect only the view of such organizations and any desired explanation of the significance of such ratings should be obtained from Moody’s Investors Service, Inc., 7 World Trade Center, 250 Greenwich Street, New York, New York 10007; and Fitch Ratings, 33 Whitehall Street, New York, New York 10004. Generally, a rating

agency bases its rating on the information and materials furnished to it and on investigations, studies and assumptions of its own. There is no assurance such ratings will continue for any given period of time or that such ratings will not be revised downward or withdrawn entirely by the rating agencies, if in the judgment of such rating agencies, circumstances so warrant. Any such downward revision or withdrawal of such ratings may have an adverse effect on the market price of the Series 2014 Bonds.

The Board has not requested any other organization to consider the assignment of a rating for the Series 2014 Bonds.

## **TAX EXEMPTION**

### ***General***

In the opinion of Adams and Reese LLP, Bond Counsel, to be delivered contemporaneously with the delivery of the Series 2014 Bonds, under existing law, (i) interest on the Series 2014 Bonds is excludable from gross income for federal income tax purposes, and (ii) interest on the Series 2014 Bonds is not an item of tax preference for purposes of the federal alternative minimum tax; however, for purposes of computing the federal alternative minimum tax imposed on certain corporations, such interest is taken into account in determining adjusted current earnings.

It is the further opinion of Bond Counsel that, pursuant to the Refunding Act, the Series 2014 Bonds and the income therefrom are exempt from all taxation by the State of Louisiana or any political subdivision thereof. The opinion to be rendered by Bond Counsel on the date of delivery of the Series 2014 Bonds is expected to be in substantially the form of APPENDIX C.

The Code imposes a number of requirements that must be satisfied for interest on state and local obligations to be excludable from gross income for federal income tax purposes. These requirements include limitations on the use of bond proceeds and the source of repayment of bonds, limitations on the investment of bond proceeds prior to expenditure, a requirement that excess arbitrage earned on the investment of certain bond proceeds be paid periodically to the United States of America, except under certain circumstances, and a requirement that information reports be filed with the Internal Revenue Service. The Board has covenanted that it will, to the extent permitted by the laws of the State, comply with the requirements of the Code in order to maintain the exclusion from gross income of interest on the Series 2014 Bonds for federal income tax purposes.

The opinion of Bond Counsel will assume continuing compliance by the Board with the covenants of the Bond Resolution and the Tax Compliance Certificate pertaining to those sections of the Code which affect the exclusion from gross income of all amounts treated as interest on the Series 2014 Bonds for federal income tax purposes and, in addition, will rely on representations by the Board with respect to matters solely within the knowledge of the Board, which Bond Counsel has not independently verified. If the Board should fail to comply with the covenants in the Bond Resolution and the Tax Compliance Certificate, or if the representations relied upon should be determined to be inaccurate or incomplete, all amounts of interest on the Series 2014 Bonds could become taxable from the date of delivery of the Series 2014 Bonds, regardless of the date on which the event causing such taxability occurs.

Although Bond Counsel will render an opinion that all amounts treated as interest on the Series 2014 Bonds are excludable from gross income for federal income tax purposes, the accrual or receipt of interest on the Series 2014 Bonds may otherwise affect the federal income tax liability of the recipient. The extent of these other tax consequences will depend upon the recipient's particular tax status or other items of income or deduction. Bond Counsel will express no opinion regarding any such consequences. Purchasers of the Series 2014 Bonds, particularly purchasers that are corporations (including S corporations and foreign corporations operating branches in the United States), property and casualty insurance companies, banks, thrifts or other financial institutions, recipients of social security or railroad retirement benefits, taxpayers otherwise entitled to claim the earned income credit, or taxpayers who may be deemed to have incurred or continued indebtedness to purchase or carry tax-exempt obligations, are advised to consult their tax



advisors as to the tax consequences of purchasing or holding the Series 2014 Bonds.

Except as stated above, Bond Counsel will express no opinion as to any federal, state or local tax consequences resulting from the ownership of, receipt of interest on or disposition of the Series 2014 Bonds.

***Changes in Federal and State Tax Law***

Tax legislation, administrative actions taken by tax authorities, and court decisions may cause interest on the Series 2014 Bonds to be subject, directly or indirectly, to federal income taxation or to be subject to state income taxation, or otherwise prevent the beneficial owners of the Series 2014 Bonds from realizing the full current benefit of the tax status of such interest. In addition such legislation or actions (whether currently proposed, proposed in the future or enacted) could affect the market price or marketability of the Series 2014 Bonds. For example, ongoing negotiations between President Obama and the two Houses of Congress to resolve federal budget deficit issues may result in the enactment of tax legislation that could significantly reduce the benefit of, or otherwise affect, the exclusion of gross income of interest for federal income tax purposes on all state and local obligations, including the Series 2014 Bonds. It cannot be predicted whether or in what form any such tax legislation might be enacted or whether, if enacted, it would apply to bonds issued prior to enactment. In addition, regulatory actions are from time to time announced and proposed, and litigation is threatened or commenced which, if implemented or concluded in a particular matter, could adversely affect the market value of the Series 2014 Bonds. It cannot be predicted whether any such regulatory action will be implemented, how any particular legislation or judicial action will be resolved, or whether the Series 2014 Bonds or the market value thereof would be impacted thereby. Prospective purchasers of the Series 2014 Bonds should consult their own tax advisors regarding any pending or proposed federal or state tax legislation, regulations or litigation, and their impact on their individual situations, as to which Bond Counsel expresses no opinion.

PROSPECTIVE PURCHASERS OF THE SERIES 2014 BONDS ARE ADVISED TO CONSULT THEIR OWN TAX ADVISORS PRIOR TO ANY PURCHASE OF THE SERIES 2014 BONDS AS TO THE IMPACT OF THE CODE UPON THEIR ACQUISITION, HOLDING OR DISPOSITION OF THE SERIES 2014 BONDS.

***Tax Treatment for Premium Bonds\****

The Series 2014 Bonds maturing on July 1, \_\_\_\_\_ through \_\_\_\_\_, inclusive, (the "Premium Bonds") are being offered and sold to the public in excess of their stated principal amounts.

Such excess is characterized as a "bond premium" and must be amortized by an investor purchasing a Premium Bond on a constant yield basis over the remaining term of the Premium Bond in a manner that takes into account potential call dates and call prices. An investor cannot deduct amortized bond premium related to a tax-exempt bond for federal income tax purposes. However, as bond premium is amortized, the amount of Premium amortized in a period reduces the investor's basis in the Premium Bond and reduces the amount of interest allocable to the amortization period. Investors who purchase a Premium Bond should consult their own tax advisors regarding the amortization of bond premium and its effect on the Premium Bond's basis for the purposes of computing gain or loss in connection with the sale or exchange of the Premium Bond.

***Tax Treatment of Original Issue Discount\****

The Series 2014 Bonds maturing on July 1, \_\_\_\_\_ and July 1, \_\_\_\_\_ (the "OID Bonds") are sold at an original issue discount. The difference between the initial public offering price of the OID Bonds and their stated principal amount payable at maturity constitutes original issue discount treated as interest which is excluded from gross income for federal income tax purposes and which is exempt from all taxation in the State of Louisiana subject to the caveats and provisions described above under "General."

In the case of an owner of an OID Bond, the amount of original issue discount which is treated as having

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\*Preliminary, subject to change.

accrued with respect to such OID Bond, is added to the cost basis of the owner in determining, for federal income tax purposes, gain or loss upon disposition of such OID Bond (including its sale, redemption or payment at maturity). Amounts received upon disposition of such an OID Bond which are attributable to accrued original issue discount will be treated as tax-exempt interest, rather than as taxable gain, for federal income tax purposes.

Original issue discount is treated as compounding semiannually, at a rate determined by reference to the yield to maturity of each individual OID Bond, on days which are determined by reference to the maturity date of such OID Bond. The amount treated as original issue discount on such OID Bond for a particular semiannual period is equal to (a) the product of (i) the yield to maturity for such OID Bond and (ii) the amount which would have been the tax basis of such OID Bond at the beginning of the particular semiannual period if held by the original purchaser, (b) less the amount of any payments on such OID Bond during the semiannual period. The tax basis is determined by adding to the initial public offering price on such OID Bond the sum of the amounts which would have been treated as original issue discount for such purposes during all prior periods. If such an OID Bond is sold between compounding dates, original issue discount which would have accrued for that semiannual compounding period for federal income tax purposes is to be apportioned in equal amounts among the days in such compounding period.

Owners of OID Bonds should consult their own tax advisors with respect to the determination for federal income tax purposes of original issue discount accrued with respect to such OID Bonds as of any date, with respect to the accrual of original issue discount for such OID Bonds purchased on the secondary markets and with respect to the state and local tax consequences of owning such OID Bonds.

### ***Backup Withholding***

As a result of the enactment of the Tax Increase Prevention and Reconciliation Act of 2005, interest on tax exempt obligations such as the Series 2014 Bonds is subject to information reporting in a manner similar to interest paid on taxable obligations. Backup withholding may be imposed on payments made after March 31, 2007 to any bondholder who fails to provide certain required information, including an accurate taxpayer identification number, to any person required to collect such information pursuant to Section 6049 of the Code. This reporting requirement does not, in and of itself, affect or alter the excludability of interest on the Series 2014 Bonds from gross income for federal income tax purposes or any other federal tax consequence of purchasing, holding or selling tax exempt obligations.

## **LEGAL MATTERS**

Certain legal matters incident to the authorization, issuance, validity and exclusion from gross income for federal income tax purposes of interest on the Series 2014 Bonds are subject to the approval of Adams and Reese LLP, Baton Rouge, Louisiana, Bond Counsel, a copy of whose approving opinion will be printed on the Series 2014 Bonds and the proposed form of which is included in APPENDIX C. Certain other legal matters will be passed upon for the Board by its counsel, Taylor, Porter, Brooks & Phillips, L.L.P., Baton Rouge, Louisiana, and for the Trustee by its counsel, Gregory A. Pletsch & Associates, Baton Rouge, Louisiana. In addition, certain legal matters will be passed upon for the Underwriters by their counsel, Foley & Judell, L.L.P., Baton Rouge, Louisiana.

## **LITIGATION**

There are no legal proceedings or litigation now pending or, to the knowledge of the Board, threatened against the Board which restrain or enjoin the issuance or delivery of the Series 2014 Bonds or question or affect the legality of the Series 2014 Bonds or the proceedings and authority under which the Series 2014 Bonds are issued.

## **UNDERWRITING**

The Series 2014 Bonds are being purchased for reoffering by Raymond James & Associates, Inc., Senior

Managing Underwriter (the “Representative” or “Raymond James”), as representative of the Underwriters identified on the cover page hereof (collectively, the “Underwriters”), pursuant to a Bond Purchase Agreement. The Series 2014 Bonds are being purchased at an aggregate purchase price of \$\_\_\_\_\_ (representing \$\_\_\_\_\_ original principal amount of the Series 2014 Bonds, less \$\_\_\_\_\_ of Underwriters’ discount, plus \$\_\_\_\_\_ net original issue premium).

The Underwriters intend to offer the Series 2014 Bonds to the public initially at the prices set forth on the cover page of this Official Statement, which may subsequently change without any requirement of prior notice. The Underwriters reserve the right to join with dealers and other underwriters in offering the Series 2014 Bonds to the public. The Underwriters may offer and sell the Series 2014 Bonds to certain dealers at prices lower than the public offering prices. In connection with this offering, the Underwriters may over allot or effect transactions which stabilize or maintain the market price of the Series 2014 Bonds offered hereby at a level above that which might otherwise prevail in the open market. Such stabilizing, if commenced, may be discontinued at any time.

The Bond Purchase Agreement requires the Underwriters to purchase all of the Series 2014 Bonds if any are purchased.

Raymond James may also receive compensation for serving as bidding agent in conducting a competitive bid for the investment of some or all of the proceeds of the Series 2014 Bonds.

#### **VERIFICATION OF COMPUTATIONS**

The arithmetical accuracy of certain computations included in the schedules provided by the Underwriter on behalf of the Board relating to (a) computation of anticipated receipts of principal and interest on the Defeasance Obligations referred to under “PLAN OF REFUNDING OF THE PRIOR BONDS” and the anticipated payments of principal and interest to redeem the Prior Bonds, and (b) computation of the yields on the Series 2014 Bonds and the Defeasance Obligations was examined by Causey Demgen & Moore P.C. Such computations were based solely upon assumptions and information supplied by the Underwriter on behalf of the Board. Causey Demgen & Moore P.C. has restricted its procedures to examining the arithmetical accuracy of certain computations and has not made any study or evaluation of the assumptions and information upon which the computations are based and, accordingly, has not expressed an opinion on the data used, the reasonableness of the assumptions, or the achievability of future events.

#### **CERTIFICATION AS TO OFFICIAL STATEMENT**

At the time of payment for and delivery of the Series 2014 Bonds, the Board will furnish the Underwriters a certificate signed by the Chairman and Secretary of the Board to the effect that (i) the descriptions and statements, including financial data, of or pertaining to the Board on the date of the Official Statement, on the date of the sale of the Series 2014 Bonds and on the date of the delivery thereof, were and are true in all material respects, and, insofar as such matters are concerned, the Official Statement did not and does not contain an untrue statement of a material fact or omit to state a material fact required to be stated therein or necessary to make the statements therein, in light of the circumstances under which they were made, not misleading, (ii) insofar as the descriptions and statements, including financial data, of or pertaining to governmental and/or non-governmental entities other than the Board and their activities contained in the Official Statement are concerned, such descriptions, statements, and data have been obtained from sources which the Board believes to be reliable and the Board has no reason to believe that they are untrue or incomplete in any material respect, and (iii) there has been no adverse material change in the affairs of the Board between the date the Preliminary Official Statement was deemed final by the Board and the date of delivery of the Series 2014 Bonds.

**CONTINUING DISCLOSURE****[TO BE UPDATED]**

The Board will enter into an undertaking (the "Undertaking") for the benefit of the owners of the Series 2014 Bonds to provide, so long as the Series 2014 Bonds are outstanding and so long as required by the hereinafter defined Rule, certain financial information, operating data and notice of events, pursuant to the requirements of Section (b)(5)(i) of Securities and Exchange Commission Rule 15c2-12 (17 C.F.R. Part 240, §240.15c2-12) (the "Rule"). See "APPENDIX F - FORM OF CONTINUING DISCLOSURE CERTIFICATE."

The Board was late in filing its annual report and audited financial statements for the Fiscal Year ended June 30, 2009 (due on March 31, 2010), in connection with certain Outstanding Parity Bonds. The audited financial statements for the Fiscal Year ended June 30, 2009, were not released by the Legislative Auditor of the State until April 7, 2010, and those statements, along with the annual report, were filed with the Municipal Securities Rulemaking Board's Electronic Municipal Market Access on May 25, 2010. Because the Board's audited financial statements are typically not available until after March 31 of each year, the Board's undertaking in connection with the Series 2014 Bonds will be due on April 30 of each year, and the Board has amended certain prior undertakings to change the due date to April 30 of each year. The Board is presently in compliance with its continuing disclosure obligations and has implemented internal and external procedures to ensure timely compliance with its undertakings in the future.

**[\*\*\*FIND OUT IF LSU HAS ENROLLED IN THE EMMA ALERT SERVICE \*\*\*]**

A failure by the Board to comply with the Undertaking will not constitute an Event of Default under the Bond Resolution (although Bondholders will have any available remedy at law or in equity). Nevertheless, such a failure must be reported in accordance with the Rule and must be considered by a broker-dealer or municipal securities dealer before recommending the purchase or sale of the Series 2014 Bonds in the secondary market. Consequently, such a failure may adversely affect the transferability and liquidity of the Series 2014 Bonds and their market price.

Furthermore, recently-enacted Louisiana law provides additional procedures designed to ensure compliance with the Continuing Disclosure Certificate by (i) requiring public entities, such as the Board, to keep certain records demonstrating compliance with the Continuing Disclosure Certificate, and (ii) mandating the Board's auditor, as part of the preparation of the Board's annual financial audit, review the Board's compliance with its continuing disclosure undertakings and record keeping requirements. Such legislation became effective on August 1, 2014.

**MISCELLANEOUS**

The information set forth herein has been obtained from Board records and other sources which are considered reliable. There is no guarantee that any of the assumptions or estimates contained herein will ever be realized. All of the summaries of the statutes, documents and resolutions contained in this Official Statement are made subject to all of the provisions of such statutes, documents and resolutions. These summaries do not purport to be complete statements of such provisions, and reference is made to such documents for further information. Reference is made to official documents in all respects. Any statement in this Official Statement involving any matter of opinion, whether or not expressly so stated, is intended as such and not as a representation of fact. No representation is made that any such opinion will actually be borne out. This Official Statement is not to be construed as a contract or agreement between the Board or the Underwriters and the purchasers or Registered Owners of any of the Series 2014 Bonds. Prospective purchasers of the Series 2014 Bonds are also cautioned that the accuracy of any statistical, demographic or economic projection or analysis contained herein is not guaranteed and therefore investors are urged to consult their own advisors concerning such projections or analysis.



**APPENDIX A**

DEMOGRAPHIC AND SUMMARY FINANCIAL INFORMATION  
RELATED TO THE UNIVERSITY

**APPENDIX B**

FINANCIAL REPORT OF THE LSU  
SYSTEM FOR THE YEAR ENDED JUNE 30, 2013

**APPENDIX C**

PROPOSED FORM OF OPINION OF BOND COUNSEL



**APPENDIX D**

DEFINITIONS OF CERTAIN TERMS

**APPENDIX E**

SUMMARY OF CERTAIN PROVISIONS  
OF THE BOND RESOLUTION

**APPENDIX F**

FORM OF CONTINUING DISCLOSURE CERTIFICATE

**EXHIBIT G****REFUNDED BONDS****BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY  
AND AGRICULTURAL AND MECHANICAL COLLEGE  
Auxiliary Revenue Bonds  
Series 2006**

<b><u>Maturity Date (July 1)</u></b>	<b><u>Interest Rate</u></b>	<b><u>Principal Amount</u></b>	<b><u>CUSIP</u></b>
2017	4.125%	\$2,240,000	546540 EG6
2018	5.000	2,550,000	546540 EH4
2019	5.000	2,680,000	546540 EJ0
2020	5.000	2,810,000	546540 EK7
2021	5.000	2,950,000	546540 EL5
2022	5.000	3,090,000	546540 EM3
2023	5.000	3,240,000	546540 EN1
2024	5.000	3,400,000	546540 EP6
2026	4.500	7,290,000	546540 EQ4
2031	5.000	23,310,000	546540 ER2
2033	4.600	11,015,000	546540 ES0
2036	5.000	18,575,000	546540 ET8

NO DEALER, BROKER, SALESMAN OR OTHER PERSON HAS BEEN AUTHORIZED BY THE BOARD OR THE UNDERWRITERS TO GIVE ANY INFORMATION OR TO MAKE ANY REPRESENTATIONS OTHER THAN THOSE CONTAINED IN THIS OFFICIAL STATEMENT AND, IF GIVEN OR MADE, SUCH OTHER INFORMATION OR REPRESENTATIONS MUST NOT BE RELIED UPON AS HAVING BEEN AUTHORIZED BY ANY OF THE FOREGOING. THIS OFFICIAL STATEMENT DOES NOT CONSTITUTE AN OFFER TO SELL OR THE SOLICITATION OF AN OFFER TO BUY, NOR SHALL THERE BE ANY SALE OF THE SERIES 2014 BONDS BY ANY PERSON IN ANY JURISDICTION IN WHICH IT IS UNLAWFUL FOR SUCH PERSON TO MAKE SUCH OFFER, SOLICITATION OR SALE.

THE INFORMATION SET FORTH HEREIN HAS BEEN OBTAINED FROM THE BOARD, DTC AND FROM OTHER SOURCES WHICH ARE BELIEVED TO BE RELIABLE, BUT IT IS NOT GUARANTEED AS TO ACCURACY OR COMPLETENESS AND IS NOT TO BE CONSIDERED AS A REPRESENTATION BY THE UNDERWRITERS OR THEIR COUNSEL. IN ACCORDANCE WITH, AND AS A PART OF, ITS RESPONSIBILITIES TO INVESTORS UNDER THE FEDERAL SECURITIES LAWS AS APPLIED TO THE FACTS AND CIRCUMSTANCES OF THIS TRANSACTION, THE UNDERWRITERS HAVE REVIEWED THE INFORMATION IN THIS OFFICIAL STATEMENT BUT THE UNDERWRITERS DO NOT GUARANTEE THE ACCURACY OR THE COMPLETENESS OF SUCH INFORMATION. THE INFORMATION AND EXPRESSIONS OF OPINION HEREIN ARE SUBJECT TO CHANGE WITHOUT NOTICE AND NEITHER THE DELIVERY OF THIS OFFICIAL STATEMENT NOR ANY SALE MADE HEREUNDER SHALL, UNDER ANY CIRCUMSTANCES, CREATE ANY IMPLICATION THAT THERE HAS BEEN NO CHANGE IN THE AFFAIRS OF THE BOARD, OR DTC SINCE THE DATE HEREOF. THIS OFFICIAL STATEMENT DOES NOT CONSTITUTE A CONTRACT BETWEEN THE BOARD OR THE UNDERWRITERS AND ANY ONE OR MORE OF THE REGISTERED OWNERS OF THE SERIES 2014 BONDS.

THE REGISTRATION, QUALIFICATION OR EXEMPTION OF THE SERIES 2014 BONDS IN ACCORDANCE WITH THE APPLICABLE SECURITIES LAW PROVISIONS OF THE JURISDICTIONS WHEREIN THESE SECURITIES HAVE BEEN REGISTERED, QUALIFIED OR EXEMPTED DOES NOT MEAN THAT EITHER THESE JURISDICTIONS OR ANY OF THEIR AGENCIES HAVE PASSED IN ANY WAY UPON THE MERITS OR QUALIFICATIONS OF, OR RECOMMENDED THESE SECURITIES, OR THEIR OFFER OR SALE. NEITHER SUCH JURISDICTIONS NOR ANY OF THEIR AGENCIES HAVE GUARANTEED OR PASSED UPON THE SAFETY OF THE SERIES 2014 BONDS AS AN INVESTMENT, UPON THE PROBABILITY OF ANY EARNINGS THEREON, OR UPON THE ACCURACY OR ADEQUACY OF THIS OFFICIAL STATEMENT. ANY REPRESENTATION INCONSISTENT WITH THE FOREGOING IS UNLAWFUL.

IN MAKING AN INVESTMENT DECISION, INVESTORS MUST RELY ON THEIR OWN EXAMINATION OF THE BOARD AND THE TERMS OF THE OFFERING, INCLUDING THE MERITS AND RISKS INVOLVED. THESE SECURITIES HAVE NOT BEEN RECOMMENDED BY ANY FEDERAL OR STATE SECURITIES COMMISSION OR REGULATORY AUTHORITY. FURTHERMORE, THE FOREGOING AUTHORITIES HAVE NOT CONFIRMED THE ACCURACY OR DETERMINED THE ADEQUACY OF THIS DOCUMENT. ANY REPRESENTATION TO THE CONTRARY IS A CRIMINAL OFFENSE.

FOR THE PURPOSES OF RULE 15c2-12 PROMULGATED BY THE SECURITIES AND EXCHANGE COMMISSION PURSUANT TO THE SECURITIES EXCHANGE ACT OF 1934, AS AMENDED, AS OF THE DATE OF THIS PRELIMINARY OFFICIAL STATEMENT, THE BOARD DEEMED THIS PRELIMINARY OFFICIAL STATEMENT "FINAL" (AS THAT TERM IS USED IN PARAGRAPH (b)(1) OF SAID RULE 15c2-12).

THE SERIES 2014 BONDS HAVE NOT BEEN REGISTERED WITH THE SECURITIES AND EXCHANGE COMMISSION UNDER THE SECURITIES ACT OF 1933, AS AMENDED.

**Cautionary Statements Regarding Forward-Looking  
Statements in this Official Statement**

This Official Statement is marked with a dated date and speaks only as of that dated date. Readers are cautioned not to assume that any information has been updated beyond the dated date except as to any portion of the Official Statement that expressly states that it constitutes an update concerning specific recent events occurring after the dated

date of the Official Statement. Any information contained in the portion of the Official Statement indicated to concern recent events speaks only as of its date. The Board expressly disclaims any duty to provide an update of any information contained in this Official Statement, except as agreed upon by said parties pursuant to the Continuing Disclosure Certificate included herein as APPENDIX F.

The information contained in this Official Statement may include forward looking statements by using forward-looking words such as “may,” “will,” “should,” “expects,” “believes,” “anticipates,” “estimates,” “budgets” or others. The reader is cautioned that forward-looking statements are subject to a variety of uncertainties that could cause actual results to differ from the projected results. Those risks and uncertainties include general economic and business conditions, and various other factors which are beyond the control of the Board.

This Official Statement contains projections of revenues, expenditures and other matters. Because the Board cannot predict all factors that may affect future decisions, actions, events or financial circumstances, what actually happens may be different from what is included in forward-looking statements.

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**DRAFT OF 08/01/14**  
**F&J: DEH**

§ \_\_\_\_\_  
**BOARD OF SUPERVISORS OF  
LOUISIANA STATE UNIVERSITY  
AND AGRICULTURAL AND MECHANICAL COLLEGE  
AUXILIARY REVENUE REFUNDING BONDS  
SERIES 2014**

Baton Rouge, Louisiana  
\_\_\_\_\_, 2014

**BOND PURCHASE AGREEMENT**

On the basis of the representations contained in this Bond Purchase Agreement and upon the terms and conditions herein contained, the undersigned Raymond James & Associates, Inc., acting on behalf of itself and the other Underwriters listed on **Exhibit A** hereto (collectively, the "Underwriter"), hereby offers to enter into this Bond Purchase Agreement (the "Bond Purchase Agreement") with the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the "Board"). This offer is made subject to the Board's written acceptance of this Bond Purchase Agreement on or before 6:00 P.M., Central Time, on the date hereof, as authorized by the Board by its General Bond Resolution adopted on June 17, 1994, as supplemented and amended from time to time (the "General Bond Resolution"), and as supplemented by the Seventeenth Supplemental Resolution approved by the Board on **[September 12, 2014]** (the "Seventeenth Supplemental Resolution") (the General Bond Resolution as supplemented by the Seventeenth Supplemental Resolution being jointly referred to herein as the "Bond Resolution"), and, if not so accepted and approved, will be subject to withdrawal by the Underwriter upon notice delivered to the Board at any time prior to the acceptance of this Bond Purchase Agreement by the Board.

All capitalized terms used herein and not otherwise defined herein shall have the same meanings ascribed to such terms in the Bond Resolution or the hereinafter defined Official Statement, unless the context shall clearly indicate otherwise.

**SECTION 1. PURCHASE, SALE AND DELIVERY OF THE SERIES 2014 BONDS.**

(a) Subject to the terms and conditions and in reliance upon the representations and agreements herein set forth, the Underwriter agrees to purchase from the Board, and the Board hereby agrees to sell and deliver to the Underwriter, all (but not less than all) of the Board's \$ \_\_\_\_\_ aggregate principal amount of Board of Supervisors of Louisiana State University and Agricultural and Mechanical College Auxiliary Revenue Refunding Bonds, Series 2014 (the "Series 2014 Bonds"). The Series 2014 Bonds shall bear interest at the rates per annum and mature on the dates and in the amounts set forth in the Official Statement (herein defined) and in **Exhibit B** hereto. The purchase price for the Series 2014 Bonds shall be



\$\_\_\_\_\_ (representing \$\_\_\_\_\_ original principal amount of the Series 2014 Bonds less \$\_\_\_\_\_ of Underwriter's discount and plus \$\_\_\_\_\_ net original issue premium).

(b) Delivery of the Series 2014 Bonds shall be made in New York, New York, at the Closing Time, through the facilities of The Depository Trust Company ("DTC"), 55 Water Street, New York, New York, or at such other place as shall be mutually agreed upon by the Board and the Underwriter. Subject to the terms hereof, it is expected that the Closing shall take place at 10:00 a.m., Baton Rouge, Louisiana time, on [**October \_\_\_\_\_, 2014**] (or such other time or business day as may be mutually agreed upon by the Underwriter and the Board in writing) at the offices of Adams and Reese LLP, 450 Laurel Street, Suite 1900, Baton Rouge, Louisiana 70801. Payment for the Series 2014 Bonds shall be made in lawful money of the United States of America in immediately available federal funds and shall be payable to the Trustee (hereinafter defined) for the account of the Board at 10:00 a.m., Central Time on [**October \_\_\_\_\_, 2014**] or such other date and time as shall be mutually agreed upon by the Board and the Underwriter. The date of such delivery and payment is herein called the "Closing Date," and the hour and date of such delivery and payment is herein called the "Closing Time." The Series 2014 Bonds shall be delivered in definitive or temporary form as fully registered bonds bearing CUSIP numbers in such denominations as the Underwriter shall specify. There shall be one Series 2014 Bond delivered for each maturity of the Series 2014 Bonds, registered in the name of Cede & Co., as nominee for DTC. Delivery of the Series 2014 Bonds shall be made at the office of the Trustee, and the Trustee shall hold the Series 2014 Bonds as custodian for DTC under its "FAST" system.

(c) The Series 2014 Bonds are to be issued by the Board pursuant to and in accordance with the provisions of the Constitution and laws of the State of Louisiana, particularly Section 2181 through 2193 and 3351(A)(4) of Title 17 and Chapters 13, 13-A and 14-A of Title 39 of the Louisiana Revised Statutes of 1950, as amended and Article VII, Section 6(C) of the Constitution of the State of Louisiana of 1974, as amended (collectively, the "Act") and the provisions of the Bond Resolution. The Series 2014 Bonds shall be described in and shall be issued and secured under and pursuant to the Bond Resolution, under which the principal of, redemption premium, if any, and the interest on the Series 2014 Bonds shall be payable from the Auxiliary Revenues of Louisiana State University and Agricultural and Mechanical College (the "University") and certain Funds and Accounts held by The Bank of New York Mellon Trust Company, N.A., Baton Rouge, Louisiana, as trustee (the "Trustee"), as such Auxiliary Revenues may be modified from time to time, all as provided in the Bond Resolution. The Auxiliary Revenues are pledged by the Board to the payment of the Bonds pursuant to the Bond Resolution.

The Series 2014 Bonds are being issued on a parity with the Board's Auxiliary Revenue Refunding Bonds, Series 2004 dated April 6, 2004 (the "Series 2004 Bonds") and presently outstanding in the amount of \$1,975,000; the Board's Auxiliary Revenue and Refunding Bonds, Series 2005A dated June 2, 2005 (the "Series 2005A Bonds") and presently outstanding in the amount of \$2,950,000; the Board's Auxiliary Revenue Bonds, Series 2006 dated August 9, 2006 (the "Series 2006 Bonds") and presently outstanding, before the issuance of the Series 2014 Bonds, in the amount of \$87,345,000; the Board's Auxiliary Revenue Bonds, Series 2007 dated December 11,

2007 (the “Series 2007 Bonds”) and presently outstanding in the amount of \$56,415,000; the Board’s Auxiliary Revenue Bonds, Series 2008 dated June 27, 2008 (the “Series 2008 Bonds”) and presently outstanding in the amount of \$41,535,000; the Board’s Auxiliary Revenue and Refunding Bonds, Series 2010A dated June 24, 2010 (the “Series 2010A Bonds”) and presently outstanding in the amount of \$83,325,000; the Board’s Gulf Opportunity Zone Auxiliary Revenue Bonds, Series 2010B dated June 24, 2010 (the “Series 2010B Bonds”) and presently outstanding in the amount of \$29,325,000; the Board’s Auxiliary Revenue Refunding Bonds, Series 2012 dated August 7, 2012 (the “Series 2012 Bonds”) and presently outstanding in the amount of \$41,465,000; and the Board’s Auxiliary Revenue Bonds, Series 2013, dated April 25, 2013 (the “Series 2013 Bonds”) and presently outstanding in the amount of \$101,180,000 (collectively, the “Parity Lien Obligations”).

The Series 2014 Bonds shall be special and limited obligations of the Board payable solely from Auxiliary Revenues, the Lab School Revenues and the Recreational Sports Fee Revenues; provided that (i) the pledge of the Lab School Revenues will lapse when the Series 2005A Bonds, Series 2008 Bonds and Series 2010A Bonds and/or any Additional Bonds issued to refund or refinance such Series 2005A Bonds, Series 2008 Bonds and Series 2010A Bonds are no longer Outstanding and (ii) the pledge of Recreational Sports Fee Revenues will lapse when the Series 2005A Bonds, Series 2008 Bonds, Series 2010A Bonds and Series 2013 Bonds and/or any Additional Bonds issued to refund or refinance such Series 2005A Bonds, Series 2008 Bonds, Series 2010A Bonds and Series 2013 Bonds are no longer outstanding. The Series 2014 Bonds shall not constitute an indebtedness or pledge of the general credit of the University, the LSU System, the Board, the State or any political subdivision thereof within the meaning of any constitutional or statutory limitation of indebtedness and shall contain a recital to that effect. Neither the State nor any agency or political subdivision thereof, other than the Board, shall be obligated to pay the principal of the Series 2014 Bonds or the interest thereon, and the Series 2014 Bonds shall not be deemed to constitute a debt or liability of the State or any agency or political subdivision or agency thereof, other than the Board.

The Auxiliary Revenues, the Lab School Revenues and the Recreational Sports Fee Revenues are pledged to the payment of the Series 2014 Bonds on a parity with the Board’s Outstanding Parity Lien Obligations and any Additional Bonds; provided that (i) the Lab School Revenues and Recreational Sports Fee Revenues shall be so pledged only for so long as the Series 2005A Bonds, Series 2008 Bonds, Series 2010A Bonds, and/or any Additional Bonds issued to refund or refinance such Series 2005A Bonds, Series 2008 Bonds and Series 2010A Bonds are Outstanding and additionally (ii) the Recreational Sports Fee Revenues shall be so pledged for so long as the Series 2013 Bonds and/or any Additional Bonds issued to refund or refinance such Series 2013 Bonds are Outstanding.

In the Seventeenth Supplemental Resolution the Board confirms the pledge of and does thereby pledge the Lab School Revenues and Recreational Sports Fee Revenues, as Auxiliary Revenues, as security for the payment of all Bonds Outstanding under the General Bond Resolution and any Supplemental Resolutions for so long as the Series 2005A Bonds, Series 2008 Bonds, Series 2010A Bonds and/or any Additional Bonds issued to refund or refinance such Series 2005A Bonds, Series 2008 Bonds and/or Series 2010A Bonds are Outstanding and therein additionally confirms

the pledge of, and does thereby pledge, the Recreational Sports Fee Revenues as Auxiliary Revenues as security for the payment of all Bonds Outstanding under the General Bond Resolution and any Supplemental Resolutions for so long as the Series 2013 Bonds and/or any Additional Bonds issued to refund or refinance such Series 2013 Bonds are Outstanding.

The Series 2014 Bonds are issuable as fully registered bonds, without coupons, in denominations of \$5,000 or any integral multiple thereof. The Series 2014 Bonds will be dated the date of delivery thereof and will bear interest from their dated date. Interest on the Series 2014 Bonds is payable on January 1 and July 1 of each year, commencing [January 1, 2015] (each an "Interest Payment Date"), at the rates per annum set forth in **Exhibit B** hereto.

(d) The proceeds of the Series 2014 Bonds will be used by the Board for the purpose of providing funds to (a) advance refund a portion of the Board's Auxiliary Revenue Bonds, Series 2006, issued in the original aggregate principal amount of \$97,095,000 (the "Prior Bonds"), the currently outstanding principal balance of which is \$87,345,000, and (b) pay the costs of issuance of the Series 2014 Bonds.

In order to refund the Prior Bonds, a portion of the proceeds of the Series 2014 Bonds will be deposited and held pursuant to the Escrow Deposit Agreement dated the date of delivery of the Series 2014 Bonds between the Board and The Bank of New York Mellon Trust Company, N.A., as escrow agent (the "Escrow Trustee"). Such deposit will be used to pay principal of and interest on the Prior Bonds to and including their redemption date (July 1, 2016). In connection therewith, the arithmetical accuracy of certain computations relating to (a) computation of anticipated receipts and principal and interest on the Defeasance Obligations and the anticipated payments of principal and interest to redeem the Prior Bonds, and (b) computation of the yields on the Series 2014 Bonds and the Defeasance Obligations will be examined by Causey Demgen & Moore P.C. (the "Verification Report").

The Series 2006 Bonds maturing \_\_\_\_\_, \_\_\_\_\_ and \_\_\_\_\_ are not being refunded with the proceeds of the Series 2014 Bonds and will remain outstanding pursuant to the Eleventh Supplemental Resolution adopted on July 14, 2006, effective August 9, 2006.

(e) At or before the time of the Board's acceptance hereof, the Board shall have furnished the Underwriter with a copy of the Preliminary Official Statement of the Board relating to the Series 2014 Bonds, dated \_\_\_\_\_, 2014. Said Preliminary Official Statement, including the cover page and the appendices thereto, is hereinafter called the "Preliminary Official Statement." The Board hereby represents that it has deemed the Preliminary Official Statement to have been final as of its date within the meaning of Rule 15c2-12 ("Rule 15c2-12") under the Securities Exchange Act of 1934, as amended and then in effect. The Board will deliver to the Underwriter as promptly as practicable, but in no event later than \_\_\_\_\_, 2014, such number of copies of a final Official Statement as the Underwriter may reasonably require in order for the Underwriter to comply with the rules of the Municipal Securities Rulemaking Board ("MSRB") including, without limitation, Rule G-32 and Rule 15c2-12.

(f) The Board consents to the use by the Underwriter, prior to the date hereof, of the Preliminary Official Statement relating to the Series 2014 Bonds in connection with the public offering of the Series 2014 Bonds.

(g) In order to assure compliance with the Internal Revenue Code of 1986, as amended, the Board will execute a Tax Compliance Certificate dated the Closing Date (the "Tax Compliance Certificate") by and between the Board and the Trustee.

(h) The Board covenants and agrees to execute a Continuing Disclosure Certificate (the "Continuing Disclosure Certificate") with the Trustee constituting an undertaking to provide ongoing disclosure about the Board for the benefit of the bondholders on or before the date of delivery of the Series 2014 Bonds, in the form set forth in the Official Statement, with such changes as may be agreed to by the Underwriter.

## SECTION 2. REPRESENTATIONS AND AGREEMENTS.

(a) By its execution hereof, the Board hereby represents and agrees with the Underwriter that:

(i) The Board is a public constitutional corporation, duly created pursuant to the provisions of Article VIII, Section 7(A) of the Constitution of the State of Louisiana. The Board is authorized by the laws of the State of Louisiana, including particularly the Act, and the Bond Resolution, (i) to issue, sell, execute and deliver the Series 2014 Bonds for the purposes specified herein, and (ii) to enter into and perform its obligations under the Bond Resolution, the Escrow Deposit Agreement, the Continuing Disclosure Certificate, the Blanket Letter of Representations to DTC (the "Letter of Representations"), the Tax Compliance Certificate and this Bond Purchase Agreement (collectively, the "Board Documents");

(ii) The Board has complied with all provisions of the Constitution and laws of the State, including the Act, pertaining to the adoption of the Bond Resolution, the issuance and sale of the Series 2014 Bonds and the execution and delivery of the Official Statement, the Board Documents and any and all of the other documents to which the Board shall be a party and agrees to carry out and consummate all transactions contemplated by each of the aforesaid documents;

(iii) As of the date thereof, the information contained in the Preliminary Official Statement (except for the information under the captions "THE SERIES 2014 BONDS --Book-Entry Only System," "RATINGS," "TAX EXEMPTION," "LEGAL MATTERS," "UNDERWRITING," and "APPENDIX C--PROPOSED FORM OF OPINION OF BOND COUNSEL," (the "Excluded Sections") with respect to which the Board makes no representation) does not contain any untrue statement of a material fact or omit to state a material fact required to be stated therein or necessary to make the statements contained therein, in the light of the circumstances under which they were made, not misleading;

(iv) As of the date of this Bond Purchase Agreement and (unless an event occurs of the nature described in Section 2(a)(vi)) at all times subsequent thereto during the period from the date of this Bond Purchase Agreement to and including the date which is twenty-five (25) days following the End of the Underwriting Period for the Series 2014 Bonds (as determined in accordance with Section 10 hereof), the information contained in the Official Statement (except for the information under the Excluded Sections, with respect to which the Board makes no representation) does not and will not contain any untrue statement of a material fact or omit to state a material fact required to be stated therein or necessary to make the statements contained therein, in the light of the circumstances under which they were made, not misleading;

(v) If the Official Statement is supplemented or amended, at the time of each supplement or amendment thereto and (unless subsequently again supplemented or amended) at all times subsequent thereto during the period from the date of this Bond Purchase Agreement to and including the date which is twenty-five (25) days following the End of the Underwriting Period for the Series 2014 Bonds (as determined in accordance with Section 10 hereof), the information in the Official Statement (except for the information under the Excluded Sections, with respect to which the Board makes no representation) as so supplemented or amended will not contain any untrue statement of a material fact or omit to state a material fact required to be stated therein or necessary to make the statements contained therein, in the light of the circumstances under which they were made, not misleading;

(vi) If, during the period from the date of this Bond Purchase Agreement to and including the date which is twenty-five (25) days following the End of the Underwriting Period for the Series 2014 Bonds (as determined in accordance with Section 10 hereof), the Board becomes aware of any fact or event which might or would cause the Official Statement, as then supplemented or amended, to contain any untrue statement of a material fact or to omit to state a material fact required to be stated therein or necessary to make the statements contained therein, in the light of the circumstances under which they were made, not misleading, it shall notify the Underwriter, and if, in the opinion of the Underwriter, such fact or event requires the preparation and publication of a supplement or amendment to the Official Statement, the Board will, at its expense, supplement or amend the Official Statement in a form and in a manner approved by the Underwriter and furnish to the Underwriter (i) a reasonable number of copies of the supplement or amendment, and (ii) if such notification shall be subsequent to the Closing Date, such legal opinions, certificates, instruments, and other documents as the Underwriter may deem necessary to evidence the truth and accuracy of such supplement or amendment to the Official Statement;

(vii) The Board has duly authorized all action necessary to be taken for: (i) the issuance and sale of the Series 2014 Bonds upon the terms set forth herein and in the Official Statement; (ii) the use of the Official Statement by the Underwriter and the execution of the Official Statement by the Vice President for Finance and Administration and CFO for Louisiana State University; and (iii) the execution, delivery and due performance of the

Board Documents, the Series 2014 Bonds and any and all such other agreements and documents as may be required to be executed, delivered and received by the Board in order to carry out, give effect to and consummate the transactions contemplated hereby and by the Official Statement;

(viii) The Series 2014 Bonds and the Board Documents will each have been duly authorized, executed and delivered by the Board and, assuming the due authorization, execution and delivery by the other parties thereto, will each be valid and binding obligations of the Board in accordance with their respective terms;

(ix) The execution and delivery of the Series 2014 Bonds, the Board Documents and the other agreements contemplated hereby and by the Official Statement, and performance of the provisions thereof, will not conflict with or constitute a breach of or a default under any existing law, court or administrative regulation, decree or order or any agreement, indenture, mortgage, loan, rule or regulation or other instrument to which the Board is subject or by which the Board is or may be bound;

(x) The Board has not been notified of any listing or proposed listing by the Internal Revenue Service to the effect that the Board is a bond issuer whose arbitrage certifications may not be relied upon;

(xi) Any certificate signed by any of the Authorized Board Representatives and delivered to the Underwriter shall be deemed a representation by the Board to the Underwriter as to the statements made therein;

(xii) The Series 2014 Bonds are limited and special obligations of the Board payable solely from and secured by a pledge of the Auxiliary Revenues, the Lab School Revenues and the Recreational Sports Fee Revenues of the University, to the extent provided in the Bond Resolution and on a parity with the Parity Lien Obligations;

(xiii) Since the date of the financial report of the Louisiana State University System for the year ended June 30, 2013 contained in the Official Statement, there has not been any material adverse change in the properties, financial position or results of operations of the Board or the University, whether or not arising from transactions in the ordinary course of business and, since such date, the Board has not entered into any transaction or incurred any liability material to the Board, except to the extent such change, transaction or liability has been disclosed in the Official Statement;

(xiv) The Board is not in violation in any respect material to the transactions contemplated by the Bond Resolution and has not received notice of any claimed violation material to said transactions (except such violations as heretofore have been specifically disclosed in the Official Statement) of the current Bylaws and Regulations of the Board, or any laws, ordinances, governmental rules or regulations or court or other governmental

orders or the terms of any agreement or other instruments to which it is a party or by which it, its properties or operations are bound;

(xv) No consent, approval or authorization of, or filing, registration or qualification with, any governmental authority (other than those, if any, already obtained and other than any required under "Blue Sky" laws) is required on the part of the Board as a condition to the execution and delivery of the Board Documents, this Bond Purchase Agreement or the performance of the Board's obligations under any of such documents;

(xvi) The Board has all requisite power to issue the Series 2014 Bonds and has been duly authorized to execute and deliver the Series 2014 Bonds under the terms and provisions of the Bond Resolution;

(xvii) Neither the execution and delivery of the Series 2014 Bonds nor the fulfillment of or compliance with the terms and conditions of the Series 2014 Bonds or the Board Documents, except to the extent disclosed in the Official Statement, will conflict with or result in a breach of any of the material terms, conditions or provisions of, or will result, except to the extent disclosed in the Official Statement, in the creation or imposition of any material lien, charge or encumbrance upon any property or assets of the Board or the University pursuant to any indenture, ordinance, loan agreement or other agreement or instrument (other than liens, charges and encumbrances created by the Bond Resolution or the Parity Lien Obligations, as defined in the Bond Resolution) or corporate restrictions to which the Board is a party or by which the Board, or its properties or operations, may be bound, and such action will not, except to the extent disclosed in the Official Statement, result in any material violation of the Bylaws or Regulations of the Board or the provisions of any laws, ordinances, governmental rules or regulations or court or other governmental orders to which the Board or its properties or operations are subject;

(xviii) There is no litigation or governmental action, proceeding, inquiry or investigation pending or, to the knowledge of the Board, threatened by governmental authorities or others or to which the Board is a party or of which any property of the Board is subject or, to the knowledge of the Board, any basis for any such action, proceeding, inquiry or investigation, except for matters disclosed in the Official Statement, which, if determined adversely to the Board, would individually or in the aggregate (a) materially and adversely affect the validity or the enforceability of the Series 2014 Bonds, this Bond Purchase Agreement or any related document or (b) otherwise materially adversely affect the ability of the Board to comply with its obligations under the Series 2014 Bonds, the Board Documents or any related document. Except as provided in the Official Statement, no litigation, proceedings or investigations are pending or, to the knowledge of the Board, threatened against the Board, except for litigation, proceedings or investigations which the Board believes are nonmeritorious or that insurance coverage provided by applicable insurance policies is adequate to offset any significant liabilities that may result from such action and which would materially adversely affect the Board's ability to comply with its payment obligations under the Series 2014 Bonds;

(xix) The representations of the Board set forth in the Bond Resolution will be true and correct in all material respects on the effective date thereof;

(xx) To the extent permitted by law, the Board agrees to reimburse the Underwriter, any member, trustee, officer, official or employee of the Underwriter and each person, if any, who controls the Underwriter within the meaning of Section 15 of the Securities Act of 1933, as amended (collectively, the "Reimbursable Parties"), for any and all losses, claims, damages, liabilities or expenses whatsoever to the extent caused by any untrue statement or misleading statement of a material fact contained in the Official Statement (other than in the Excluded Sections) concerning the Board or its properties or operations or caused by any omission from the Official Statement of any material fact concerning the Board or its properties or operations necessary in order to make the statements made therein, in light of the circumstances under which they were made, not misleading. In case any action shall be brought against one or more of the Reimbursable Parties based upon the Official Statement (other than with respect to information in the Excluded Sections) and in respect of which reimbursement may be sought against the Board, the Reimbursable Parties shall promptly notify the Board in writing, and the Board shall, to the extent permitted by law, promptly assume the defense thereof, including the employment of counsel, the payment of all reasonable expenses and the right to negotiate and consent to settlement. Any one or more of the Reimbursable Parties shall have the right to employ separate counsel in any such action and to participate in the defense thereof, but the fees and expenses of such counsel shall be at the expense of such Reimbursable Party or Reimbursable Parties unless employment of such counsel has been specifically authorized by the Board. The Board shall not be bound to make reimbursement for any settlement of any such action effected without its consent by any of the Reimbursable Parties, but, if settled with the consent of the Board or if there be a final judgment for the plaintiff in any such action against the Board or any of the Reimbursable Parties, with or without the consent of the Board, the Board agrees to reimburse the Reimbursable Parties to the extent provided by law and in this Bond Purchase Agreement;

(xxi) The Board will deliver or cause to be delivered all opinions, certificates and other documents, as provided for in this Bond Purchase Agreement, including, but not limited to, an opinion of its counsel dated as of the Closing Date;

(xxii) The Board will apply the proceeds from the sale of the Series 2014 Bonds for the purposes specified in the Bond Resolution; and

(xxiii) The Board will not use the proceeds of the Series 2014 Bonds in any way which would affect the exclusion from gross income of the interest on the Series 2014 Bonds for federal income tax purposes.

(b) The Board will cooperate with the Underwriter in taking all necessary action for the qualification of the Series 2014 Bonds for sale and the determination of their eligibility for investment under the securities or Blue Sky laws of such jurisdictions as the Underwriter designates,



with the exception of any jurisdiction where consent to local service of process in suits other than those arising out of the sale of the Series 2014 Bonds is a prerequisite to such qualification and the continuation of such qualifications in effect so long as required for distribution of the Series 2014 Bonds.

(c) The representations and covenants of or by the Board contained in this Bond Purchase Agreement are given solely for the benefit of the Underwriter and the other Reimbursable Parties referred to herein and their respective successors, assigns, executors and administrators, and no other person, including any registered owner of the Series 2014 Bonds as such, shall acquire or have any right under or by virtue of this Bond Purchase Agreement.

### SECTION 3. CONDITIONS TO THE UNDERWRITER'S OBLIGATIONS.

The Underwriter's obligations hereunder shall be subject to the accuracy of, and compliance with, the representations and agreements of the Board contained herein, as of the date hereof and as of the Closing Date, and are also subject to the following conditions:

(a) Concurrently with your acceptance hereof, you shall deliver or cause to be delivered to us an executed copy of this Bond Purchase Agreement.

(b) On the Closing Date, the Series 2014 Bonds (including any opinions attached thereto or printed thereon), the Board Documents, the Preliminary Official Statement and the Official Statement, shall have been duly adopted or authorized, executed and delivered as applicable, each in the form submitted to the Underwriter on the date hereof with only such changes therein as shall be mutually agreed upon by the Underwriter.

(c) At or before the Closing Time, the Underwriter shall have received:

(i) The opinions, addressed to the Underwriter, and in form and substance satisfactory to the Underwriter and its counsel, dated as of the Closing Date, or a letter, dated as of the Closing Date, addressed to the Underwriter, indicating that the Underwriter may rely upon such opinions as if the same were addressed to the Underwriter, of:

(A) Adams and Reese LLP, Bond Counsel, substantially in the form attached as Appendix C to the Official Statement, together with the opinions required by Sections 12.01 and 12.02 of the General Bond Resolution and a supplemental opinion each in form and substance satisfactory to the Board, Underwriter and Underwriter's Counsel, including a defeasance opinion addressed to the Escrow Trustee, the Trustee and the Underwriter and together with opinions required by Section 13.02 of the General Bond Resolution;

(B) Foley & Judell, L.L.P., Counsel to the Underwriter;

(C) Taylor Porter Brooks & Phillips, L.L.P., Counsel to the Board, in form and substance satisfactory to the Board, the Underwriter, Underwriter's Counsel and Bond Counsel;

(D) Gregory A. Pletsch & Associates, Counsel to the Trustee, in form and substance satisfactory to the Board, the Underwriter, Underwriter's Counsel and Bond Counsel;

(E) Gregory A. Pletsch & Associates, Counsel to the Escrow Trustee, in form and substance satisfactory to the Board, the Underwriter, Underwriter's Counsel and Bond Counsel;

(ii) Evidence of the approval by the State Bond Commission of the State reflecting approval of the issuance of the Series 2014 Bonds by the Board;

(iii) Evidence satisfactory to the Underwriter that the Series 2014 Bonds have received underlying ratings of [**"A1" (Positive Outlook)**] and [**"AA-" (Stable Outlook)**], respectively, from Moody's Investors Service Inc. ("Moody's") and Fitch Ratings ("Fitch") and that such ratings are in effect at the Closing Time; provided, however, the Underwriter in its sole discretion may waive this requirement as a precondition to Closing;

(iv) Evidence that Form 8038-G has been provided to the Internal Revenue Service;

(v) Specimen form of the Series 2014 Bonds;

(vi) Certified copies of the General Bond Resolution and the Seventeenth Supplemental Resolution;

(vii) Executed copy of the Tax Compliance Certificate, supporting the opinion of Adams and Reese LLP, Bond Counsel, that interest on the Series 2014 Bonds is excluded from gross income for federal income tax purposes;

(viii) A certificate of an Authorized Board Representative dated as of the Closing Date to the effect that:

(A) As of the date thereof, the information contained in the Official Statement (except for the information under the Excluded Sections) did not contain any untrue statement of a material fact or omit to state a material fact required to be stated therein or necessary to make the statements contained therein, in the light of the circumstances under which they were made, not misleading;

(B) As of the date of this Bond Purchase Agreement and at all times subsequent thereto up to and including the Closing Date, the information contained in the Official Statement (except for the information under the Excluded Sections)

did not contain any untrue statement of a material fact or omit to state a material fact required to be stated therein or necessary to make the statements contained therein, in the light of the circumstances under which they were made, not misleading; and

(C) No litigation, except as described in the Official Statement, is pending or, to the knowledge of the Board, threatened, to restrain or enjoin the execution and delivery of the Series 2014 Bonds or the Board Documents or the existence or powers of the Board or the right of the Board to carry out the terms thereof; and the issuance of the Series 2014 Bonds and the execution and delivery of the other agreements contemplated hereby and by the Official Statement under the circumstances contemplated thereby and the compliance by the Board with the provisions thereof will not conflict with or constitute on the part of the Board a material breach of or a default under the By-Laws and Regulations of the Board, as amended, or any existing law, court or administrative regulation, decree or order or any agreement, indenture, mortgage, loan or other instrument to which the Board is subject or by which it is bound;

(ix) Executed “deemed final” certificate of the Board;

(x) An executed copy of the Continuing Disclosure Certificate;

(xi) A copy of the Letter of Representations;

(xii) A certificate of an authorized representative of the Trustee and Escrow Trustee to the effect that (A) the Trustee is a national banking association organized and existing under and by virtue of the laws of the United States of America and duly authorized to accept and execute trusts, with a corporate trust office located in Baton Rouge, Louisiana, and in good standing under the laws of the United States of America and is duly authorized to exercise trust powers in the State of Louisiana, (B) the Trustee has full right, power and authority to accept the duties enumerated in the Bond Resolution, the Escrow Deposit Agreement and to perform its obligations under the Bond Resolution, the Escrow Deposit Agreement and the Continuing Disclosure Certificate, (C) the Tax Compliance Certificate, the Escrow Deposit Agreement and the Continuing Disclosure Certificate constitute valid and binding obligations of the Trustee in accordance with their respective terms, subject to applicable bankruptcy, insolvency, reorganization, moratorium and other similar laws affecting creditors' rights generally and subject, as to enforceability, to general principles of equity, (D) the performance of the Trustee of its functions under the Bond Resolution, the Escrow Deposit Agreement, the Continuing Disclosure Certificate and the Tax Compliance Certificate will not result in any violation of the incorporating documents or bylaws of the Trustee, any court order to which the Trustee is subject or any agreement, indenture or other obligation or instrument to which the Trustee is subject or any agreement, indenture or other obligation or instrument to which the Trustee is a party or by which the Trustee is bound, and no approval or other action by any governmental authority or agency having supervisory authority over the Trustee is required to be obtained by the Trustee in order to perform its functions under the Bond Resolution, the Escrow Deposit Agreement, the Continuing Disclosure Certificate and the Tax Compliance Certificate, and (E) to the best of

such authorized representative's knowledge, there is no action, suit, proceeding or investigation at law or in equity before any court, public board or body pending or, to his or her knowledge, threatened against or affecting the Trustee wherein an unfavorable decision, ruling or finding on an issue raised by any party thereto is likely to materially and adversely affect the ability of the Trustee to perform its obligations under the Bond Resolution, the Escrow Deposit Agreement, the Continuing Disclosure Certificate and the Tax Compliance Certificate; and

(xiii) Verification Report of Causey Demgen & Moore P.C.;

(xiv) An executed copy of the Escrow Deposit Agreement; and

(xv) Such additional certificates, opinions and other documents as the Underwriter, Underwriter's Counsel or Bond Counsel may reasonably request to evidence performance of or compliance with the provisions of this Bond Purchase Agreement and the transactions contemplated hereby and by the Official Statement, all such certificates and other documents to be satisfactory in form and substance to the Underwriter and Underwriter's Counsel.

#### SECTION 4. THE UNDERWRITER'S RIGHT TO CANCEL.

The Underwriter shall have the right to cancel its obligations hereunder to purchase the Series 2014 Bonds by notifying the Board in writing or by electronic means of its election to do so between the date hereof and the Closing Date, if at any time hereafter and prior to the Closing Time:

(i) Legislation shall be introduced in or enacted by the Congress of the United States or adopted by either House thereof or introduced in or enacted by the legislature of the State, or a decision by a Federal court (including the Tax Court or Claims Court of the United States) or a State court shall be rendered, or a ruling, regulation (proposed, temporary or final) or statement by or on behalf of the Treasury Department of the United States, the Internal Revenue Service or other Federal or State agency shall be made, with respect to the revenues and other property pledged to the payment of the Series 2014 Bonds or with respect to interest received on bonds of the general character of the Series 2014 Bonds, or which would have the effect of changing, directly or indirectly, the Federal or State income tax consequences of interest on bonds of the general character of the Series 2014 Bonds in the hands of the holders thereof, which legislation, ruling, regulation or official statement would, in the Underwriter's reasonable judgment, materially adversely affect the market price of the Series 2014 Bonds;

(ii) The marketability of the Series 2014 Bonds or the market price thereof, in the opinion of the Underwriter, has been materially and adversely affected by disruptive events, occurrences or conditions in the securities or debt markets, or any legislation, ordinance, rule, regulation or policy statement shall be introduced in or be enacted by any governmental body, department or agency in the State or the Federal government, or a decision by any court of competent jurisdiction within the State or the Federal government shall be rendered which, in the Underwriter's reasonable opinion, materially adversely affects the marketability of the Series 2014 Bonds or the market price of the Series 2014 Bonds;

(iii) A stop order, ruling, regulation or official statement by, or on behalf of, the Securities and Exchange Commission or any other governmental agency having jurisdiction of the subject matter shall be issued or made to the effect that the issuance, offering or sale of the obligations of the general character of the Series 2014 Bonds, or the issuance, offering or sale of the Series 2014 Bonds, including all underlying obligations, as contemplated hereby or by the Official Statement, is in violation or would be in violation of any provision of the Federal securities laws, including the Securities Act of 1933, as amended and as then in effect, or the registration provisions of the Securities Exchange Act of 1934, as amended and as then in effect, or the qualification provisions of the Trust Indenture Act of 1939, as amended and as then in effect;

(iv) Legislation shall be enacted by the Congress of the United States of America, or a decision by a court of the United States of America shall be rendered, to the effect that obligations of the general character of the Series 2014 Bonds are not exempt from registration under the Securities Act of 1933, as amended and as then in effect, or the Securities Exchange Act of 1934, as amended and as then in effect, or that the Bond Resolution as an indenture is not exempt from qualification under the Trust Indenture Act of 1939, as amended and as then in effect;

(v) Any event shall have occurred, or information become known, which, in the Underwriter's reasonable opinion, makes untrue in any material respect any statement or information contained in the Official Statement (as it may have been previously supplemented or amended) or has the effect that the Official Statement (as it may have been previously supplemented or amended) contains an untrue statement of a material fact or omits to state a material fact necessary in order to make the statements made therein, in light of the circumstances under which they were made, not misleading;

(vi) Additional material restrictions not in force as of the date hereof shall have been imposed upon trading in securities generally by any governmental authority or by any national securities exchange;

(vii) The New York Stock Exchange or other national securities exchange, or any governmental authority, shall impose, as to the Series 2014 Bonds or obligations of the general character of the Series 2014 Bonds, any material restrictions not now in force, or increase materially those now in force, with respect to the extension of credit by, or the charge to the net capital requirements of, underwriters such as the Underwriter;

(viii) A general banking moratorium shall have been established by federal, New York or State authorities;

(ix) Any proceeding shall be pending or threatened by the Securities and Exchange Commission against the Board;

(x) A war involving the United States of America shall have been declared, or any conflict involving the armed forces of the United States of America shall have escalated, or any other national emergency relating to the effective operation of government or the financial community

shall have occurred, which, in the Underwriter's reasonable opinion, materially adversely affects the market price of the Series 2014 Bonds;

(xi) The President of the United States of America, the Office of Management and Budget, the Department of the Treasury, the Internal Revenue Service, or any other governmental body, department or agency of the United States of America shall take or propose to take any action or implement or propose regulations or rulings which, in the Underwriter's reasonable opinion, materially adversely affect the market price of the Series 2014 Bonds, impact adversely in a material manner upon the Board's ability to apply the proceeds of the Series 2014 Bonds for the purposes for which the Series 2014 Bonds were authorized to be issued or causes the Official Statement (as it may have been previously supplemented or amended pursuant to Section 2(a)(vi) hereof) to be incorrect or misleading in any material respect;

(xii) The long term ratings assigned to the Series 2014 Bonds shall have been downgraded from [**“AA-” (Stable Outlook)**] by Fitch or [**“A1” (Positive Outlook)**] by Moody's, after the date hereof, the effect of which, in the reasonable judgment of the Underwriter, is to affect materially and adversely the market prices of the Series 2014 Bonds;

(xiii) The Board shall fail to deliver Official Statements to the Underwriter as provided in Section 1(e) hereof; provided, however, that the Underwriter may not terminate its obligations hereunder as a result of the failure of the Board to deliver such Official Statements unless such failure materially affects the Underwriter's marketing and sale of the Series 2014 Bonds or subjects the Underwriter to compliance infractions under the Securities and Exchange Commission or the MSRB delivery requirements;

(xiv) Failure by the Board to execute the Continuing Disclosure Certificate; or

(xv) There shall have occurred or any notice shall have been given of any intended downgrading, suspension, withdrawal or negative change in credit watch status by any national rating service to any of the Board's obligations.

#### SECTION 5. CONDITIONS OF THE BOARD'S OBLIGATIONS.

The Board's obligations hereunder are subject to the Underwriter's performance of its obligations hereunder.

#### SECTION 6. REPRESENTATIONS AND AGREEMENTS TO SURVIVE DELIVERY.

All of the Board's representations and agreements shall remain operative and in full force and effect, regardless of any investigations made by the Underwriter on its own behalf, and shall survive delivery of the Series 2014 Bonds to the Underwriter.

#### SECTION 7. PAYMENT OF EXPENSES.

Whether or not the Series 2014 Bonds are sold by the Board to the Underwriter, the Underwriter shall be under no obligation to pay any expenses incident to the performance of the Board's obligations hereunder. All expenses and costs of the Board incident to issuing the Series 2014 Bonds (to the extent not included in the purchase price) including, without limitation, the fees and expenses of Bond Counsel, fees and expenses of counsel to the Trustee and Escrow Trustee, fees and expenses of counsel to the Board, the expenses and costs for the preparation, printing, photocopying, execution and delivery of the Bond Resolution, this Bond Purchase Agreement and all other agreements and documents contemplated hereby, costs for the preparation of the Verification Report, the fees and expenses of consultants and rating agencies, the State Bond Commission fees, the initial fee of the Trustee in connection with the issuance of the Series 2014 Bonds, the expenses and costs for the preparation, printing, photocopying, execution and delivery of the Series 2014 Bonds, the Official Statement, preparation of any Blue Sky law survey or memorandum and/or legal investment survey shall be paid by the Board.

The Underwriter shall pay (i) the cost of preparing and publishing all advertisements relating to the Series 2014 Bonds upon commencement of the offering of the Series 2014 Bonds; (ii) the cost of the transportation and lodging for officials and representatives of the Underwriter to attend meetings and the Closing; (iii) any fees of the Municipal Securities Rulemaking Board in connection with the issuance of the Series 2014 Bonds; (iv) the cost of obtaining a CUSIP number assignment for the Series 2014 Bonds and (iv) all other expenses incurred by them (including fees and expenses of Counsel for the Underwriter) in connection with the public offering and the distribution of the Series 2014 Bonds.

#### SECTION 8. NOTICE.

Any notice or other communication to be given to the Board under this Bond Purchase Agreement may be given by mailing or delivering the same in writing to Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, 3810 West Lakeshore Drive, Baton Rouge, Louisiana 70808, Attention: President and Chancellor for Louisiana State University and to Louisiana State University and Agricultural and Mechanical College, 330 Thomas Boyd Hall, Baton Rouge, Louisiana 70803, Attention: Vice President for Finance and Administration and CFO; and any notice or other communication to be given to the Underwriter under this Bond Purchase Agreement may be given by mailing or delivering the same to Raymond James & Associates, Inc., Public Finance, 909 Poydras Street, Suite 1300, New Orleans, Louisiana 70112.

#### SECTION 9. APPLICABLE LAW; NONASSIGNABILITY.

This Bond Purchase Agreement shall be governed by the laws of the State of Louisiana. This Bond Purchase Agreement shall not be assigned by any party. The representations, warranties, covenants and obligations of the Underwriter hereunder, and the terms and conditions of this Bond Purchase Agreement shall be binding on the Underwriter.

#### SECTION 10. DETERMINATION OF END OF UNDERWRITING PERIOD

For purposes of this Bond Purchase Agreement, the "End of the Underwriting Period" for the Series 2014 Bonds shall mean the earlier of (a) the Closing Date, unless the Board has been notified in writing to the contrary by the Underwriter on or prior to the Closing Date, or (b) the date on which the End of the Underwriting Period for the Series 2014 Bonds has occurred under Rule 15c2-12; provided, however, that the Board shall be entitled to treat as the End of the Underwriting Period for the Series 2014 Bonds the date specified in the notice from the Underwriter stating the date which is the End of the Underwriting Period.

The Board may request from the Underwriter from time to time, and the Underwriter shall provide to the Board upon such request, such information as may be reasonably required in order to determine whether the End of the Underwriting Period for the Series 2014 Bonds has occurred under Rule 15c2-12 with respect to the unsold balances of Series 2014 Bonds that were originally sold to the Underwriter for resale to the public and which are held by the Underwriter for resale to the public.

If in the opinion of the Underwriter, for purposes of Rule 15c2-12, the Underwriter does not retain for sale to the public any unsold balance of Series 2014 Bonds originally sold to the Underwriter pursuant to this Bond Purchase Agreement, then the Underwriter shall promptly notify the Board in writing that, in its opinion, the End of the Underwriting Period for the Series 2014 Bonds under Rule 15c2-12 has occurred on a date which shall be set forth in such notification.

#### SECTION 11. ARM-LENGTHS TRANSACTION.

The Board acknowledges and agrees that (i) the purchase and sale of the Series 2014 Bonds pursuant to this Bond Purchase Agreement is an arm's-length commercial transaction between the Board and the Underwriter; (ii) in connection with such transaction, including the process leading thereto, the Underwriter is acting solely as a principal and not as an agent or a fiduciary of the Board; (iii) the Underwriter has neither assumed an advisory or fiduciary responsibility in favor of the Board with respect to the offering of the Series 2014 Bonds or the process leading thereto (whether or not the Underwriter, or any affiliate of the Underwriter, has advised or is currently advising the Board on other matters) nor has it assumed any other obligation to the Board except the obligations expressly set forth in this Bond Purchase Agreement, (iv) the Underwriter has financial and other interests that differ from those of the Board; and (v) the Board has consulted with its own legal and financial advisors to the extent it deemed appropriate in connection with the offering of the Series 2014 Bonds.

#### SECTION 12. MISCELLANEOUS.

This Bond Purchase Agreement is executed by the Vice President for Finance and Administration and CFO of Louisiana State University. By the execution hereof, the parties agree that for the payment of any claim or the performance of any obligation hereunder resort shall be had solely to the Auxiliary Revenues of the Board and no member or officer of the Board or employee of Louisiana State University shall be personally liable therefor.



The Underwriter agrees that no member or officer of the Board shall be personally liable for the payment of any claim or the performance of any obligation hereunder.

[SIGNATURE PAGE FOLLOWS]

SECTION 13. EXECUTION OF COUNTERPARTS.

This Bond Purchase Agreement may be executed in several counterparts, each of which shall be regarded as an original and all of which shall constitute one and the same document.

RAYMOND JAMES & ASSOCIATES, INC.

BOARD OF SUPERVISORS OF  
LOUISIANA STATE UNIVERSITY  
AND AGRICULTURAL AND  
MECHANICAL COLLEGE

By: \_\_\_\_\_  
John B. Poche  
Managing Director

By: \_\_\_\_\_  
Daniel T. Layzell  
Vice President for Finance  
and Administration and CFO

**EXHIBIT A**

**UNDERWRITERS**

Raymond James & Associates, Inc.

Citigroup Global Markets, Inc.

RBC Capital Markets

**EXHIBIT B****SERIES 2014 BONDS****MATURITY SCHEDULE**

\$ \_\_\_\_\_  
 Board of Supervisors of  
 Louisiana State University  
 and Agricultural and Mechanical College  
 Auxiliary Revenue Refunding Bonds  
 Series 2014

<u>Maturity (July 1)</u>	<u>Principal Amount</u>	<u>Interest Rate</u>	<u>Yield</u>	<u>CUSIP1</u>
2015	\$ _____	%	%	546540 _____
2016				546540
2017				546540
2018				546540
2019				546540
2020				546540
2021				546540
2022				546540
2023				546540
2024				546540
2025				546540
2026				546540
2027				546540
2028				546540
2029				546540
2030				546540
2031				546540
2032				546540
2033				546540
2034				546540
2035				546540
2036				546540

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<sup>1</sup>CUSIP is a registered trademark of the American Bankers Association. CUSIP data contained herein is provided by Standard & Poor's, CUSIP Service Bureau, a division of the McGraw-Hill Companies, Inc. The data is not intended to create a database and does not serve in any way as a substitute for the CUSIP services. The CUSIP numbers are provided for convenience of reference only. Neither the Board nor the Underwriters take any responsibility for the accuracy of such CUSIP numbers.

**DEMOGRAPHIC INFORMATION****ENROLLMENT**

The following table reflects the fall semester head count enrollment at the University.

**UNIVERSITY ENROLLMENT  
FALL 2009 THROUGH FALL 2013**

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Undergraduate	23,017	23,686	23,980	24,631	24,931
Graduate and Professional	4,975	5,085	5,005	4,918	4,934
Total	27,992	28,771	28,985	29,549	29,865

*Source: University*

The following table reflects the applications, admissions and matriculations of new freshmen and transfers at the University for the fall semesters.

**NEW FRESHMEN AND TRANSFER APPLICATION STATISTICS OF UNIVERSITY  
FALL 2004 THROUGH FALL 2013**

<b>FALL SEMESTER</b>	<b>APPLICATIONS TOTALS</b>	<b>ADMISSIONS TOTALS</b>	<b>MATRICULATION TOTALS</b>
2004	12,908	9,734	6,488
2005	12,830	9,075	5,758
2006	12,008	8,462	5,187
2007	13,100	9,271	5,243
2008	17,064	12,297	5,956
2009	17,938	12,253	5,628
2010	20,511	14,590	6,335
2011	17,141	13,135	6,085
2012	18,652	13,710	6,550
2013	18,395	13,360	6,367

*Source: University*

The following table reflects percentages of fall semester freshmen classes at the University returning in the fall of the second through sixth years.

**RETENTION RATES OF NEW FRESHMEN CLASS OF UNIVERSITY  
FALL 2003 THROUGH FALL 2012**

Fall Semester	# of New Freshmen	% Returning Fall of Second Year	% Returning Fall of Third Year	% Returning Fall of Fourth Year	% Returning Fall of Fifth Year	% Returning Fall of Sixth Year
2003	5,361	85.1%	73.3%	66.8%	38.1%	11.4%
2004	5,696	83.1%	72.0%	65.9%	37.4%	9.5%
2005	4,967	82.6%	72.0%	65.7%	35.1%	8.8%
2006	4,503	84.7%	75.8%	70.7%	34.8%	8.8%
2007	4,582	85.4%	76.5%	70.8%	32.1%	7.4%
2008	5,130	83.6%	74.2%	68.8%	31.1%	7.7%
2009	4,772	84.1%	75.3%	69.0%	30.0%	n/a
2010	5,475	83.8%	75.1%	69.8%	n/a	n/a
2011	5,278	83.0%	73.0%	n/a	n/a	n/a
2012	5,717	82.5%	n/a	n/a	n/a	n/a

Source: University

The following table reflects the cumulative percentage of new freshmen for the fall semesters at the University graduating after 4, 5 and 6 years.

**GRADUATION RATES OF NEW FRESHMEN CLASS OF UNIVERSITY  
FALL 2004 THROUGH FALL 2013**

Fall Semester	# of New Freshmen	Cumulative % Graduating after 4 Years	Cumulative % Graduating after 5 Years	Cumulative % Graduating after 6 Years
2004	5,696	26.2%	53.0%	58.7%
2005	4,967	29.0%	54.0%	59.9%
2006	4,503	33.9%	59.2%	65.0%
2007	4,582	37.8%	62.4%	66.9%
2008	5,130	37.0%	59.9%	n/a
2009	4,772	38.1%	n/a	n/a
2010	5,475	n/a	n/a	n/a
2011	5,278	n/a	n/a	n/a
2012	5,717	n/a	n/a	n/a
2013	5,498	n/a	n/a	n/a

Source: University

**TUITION AND FEES**

Tuition and fees account for approximately 37.0% of the total current revenue budget of the University. Tuition and fees are set by the Board. The following table reflects the annual tuition and required fees of full-time resident and nonresident undergraduate students of the University.

**ANNUAL TUITION AND REQUIRED FEES  
FULL-TIME UNDERGRADUATE STUDENTS OF UNIVERSITY  
ACADEMIC YEARS 2005 THROUGH 2014**

<b>YEAR</b>	<b>RESIDENT</b>	<b>NONRESIDENT</b>
2005	4,226	11,026
2006	4,419	12,719
2007	4,449	12,749
2008	4,543	12,843
2009	5,086	13,800
2010	5,233	14,383
2011	5,764	16,549
2012	6,354	19,362
2013	6,989	22,265
2014	7,873	25,790

*Source: University*

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## **HOUSING AND MEALS**

Rates for University residence halls and undergraduate apartments range from approximately \$2,885 to \$4,360 per fall and spring semester. Summer term rates are one-half these amounts. Rents for University owned family/graduate student apartments range from approximately \$590 to \$670 per month. Fraternity and sorority house rent and meals average \$2,300 per semester. The cost of dining plans range from approximately \$1,900 to \$2,100 during the fall and spring semesters and slightly less during the summer term.

The following table reflects the capacity, occupancy and percent of occupancy of the University residence halls and apartments for the fall semesters.

### **RESIDENCE HALL AND APARTMENT OCCUPANCY FALL 2009 THROUGH FALL 2013**

<b>FALL SEMESTER</b>	<b>TYPE</b>	<b>CAPACITY</b>	<b>OCCUPANCY</b>	<b>% OCCUPANCY</b>
2009	Residence Hall	4,785	4,677	97.6%
	Apartments	570	564	98.9%
2010	Residence Hall	4,697	4,669	99.4%
	Apartments	571	544	95.3%
2011	Residence Hall	5,046	4,817	95.5%
	Apartments	559	505	90.3%
2012	Residence Hall	5,571	5,478	98.3%
	Apartments	539	425	78.8%
2013	Residence Hall	5,601	5,389	96.2%
	Apartments	348	311	89.4%

Source: University

## **FACULTY AND STAFF**

There are 1,352 faculty members at the University, 1,278 of which are full-time faculty members and 74 of which are part-time. Seventy-six percent (77%) of the faculty have doctoral degrees, and eighty-nine percent (89%) of the faculty have terminal degrees. The student-faculty ratio is 23:1. Staff members total 3,465.

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## ***DEGREES***

The University is accredited by the Southern Association of Colleges and Schools and offers bachelor's degrees in 70 major fields through the Colleges of Agriculture, Humanities and Social Sciences, Science, Business, Art and Design, Human Sciences and Education, Engineering, School of Mass Communication, and the School of Music and Dramatic Arts. Master's degrees in 76 major fields and doctoral degrees in 48 major fields are available through the Graduate School, and a DVM degree through the School of Veterinary Medicine.

Since its first commencement in 1869, the University has awarded over 245,000 degrees. The University produces about 25% of Louisiana's graduates with baccalaureate degrees; approximately 24% of the master's degrees; and about 55% of the doctoral degrees. In 2012-13, the University awarded 4,529 Bachelor's degrees, 1,177 Master's degrees, 305 Doctoral degrees and 82 degrees in Veterinary Medicine, for a total of 6,093 degrees awarded.

## ***FINANCIAL AID***

During the 2012-13 academic year, approximately 79% of the University's students received some form of financial aid. The total amount of this financial aid in the 2012-13 academic year was over \$315 million. Of this amount, 47% was derived from federal sources, 21% was derived from institutional sources, 9% was derived from private sources, and 23% was derived from state sources.

## ***PRIVATE SUPPORT***

The LSU Alumni Association, the LSU Foundation, and the Tiger Athletic Foundation actively seek support from the private sector to supplement State appropriations.

Alumni gifts generated through the association are used to support academic scholarships, alumni professorships, student jobs, faculty awards, and alumni programs, reunions, and publications. In calendar year 2012 the Alumni Association received more than \$2.3 million from alumni and friends.

Private giving through the LSU Foundation focuses on building its endowment for the University's benefit and on gifts designated for specific purposes in the colleges and schools within the University, including professorships, scholarships, library and museum acquisitions, equipment and facilities, distinguished faculty chairs and fellowships, and other purposes that cannot be supported entirely with State funds. In fiscal year 2013, the LSU Foundation received approximately \$22.1 million in cash contributions. The LSU Foundation's endowed funds were valued at approximately \$381.86 million at June 30, 2013.

The contributions to the Tiger Athletic Foundation benefit every athlete and team at LSU through scholarship and academic awards, as well as through the construction and maintenance of athletic facilities. For the calendar year 2012, the Tiger Athletic Foundation received over \$48.9 million in cash contributions.

## **COMPUTERS**

The University maintains a state-of-the-art information technology environment supporting approximately 35,000 users involved in instructional, research and administrative computing. The University's technology infrastructure includes an enterprise server system to support administrative services, multiple high performance computing clusters, a 10 gig Ethernet network with multiple Internet paths, content and learning management systems, over 200 multimedia classrooms and secure Wi-Fi coverage for the campus.

Information technology facilities serving the campus include 4 computer labs housing more than 350 networked personal computers and workstations, a faculty technology center, and a visualization services center. Software resources available to the LSU community include Microsoft and other commercial software products, as well as an extensive selection of open source packages distributed through a University Web-based software library.

## **LIBRARIES**

The LSU Libraries provides resources to support the instructional and research programs of the University. The libraries rank 50<sup>th</sup> in size among the top research libraries in the U.S. and Canada, with holdings of 4.45 million volumes and annual expenditures of \$13.5 million. The libraries comprise the main collection in Middleton Library, Special Collections in Hill Memorial Library, the Veterinary Medicine Library in the School of Veterinary Medicine, Law Library in the Law Center, and the Cartographic Information Center in Howe-Russell. The university libraries have been designated a regional depository for U.S. Government documents, a Patent/Trademark Depository, and a Louisiana documents depository. The Law Library is one of the finest in the U.S. Its foreign and comparative law collection has been described by the American Bar Association accreditation committee as a "national treasure".

Special Collection includes the Louisiana and Lower Mississippi Valley Collection (LLMVC), the Rare Book Collection, and the E.A. McIlhenny Natural History Collections, in addition to more than a dozen smaller specialized collections. Comprising the largest accumulation of materials on Louisiana and the lower Mississippi Valley in existence, LLMVC is an international center for researchers studying the region. Special strengths in other collections include natural history, especially ornithology and botany; 18<sup>th</sup> century British literature and history; and modern fine printing and book arts. Special Collections has contributed more than 50 collections of primary source materials to the Louisiana Digital Library and more than 200,000 pages of historical Louisiana newspapers to *Chronicling America*, both of which are freely available to the public.

LSU Libraries was one of the founding library systems in the creation of LOUIS: the Louisiana Library Network, a partnership of public and private academic libraries in the state.

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## **RESEARCH**

As the Flagship Institution in the state, the University is the State's primary center for research. University researchers are at the forefront in developing new technology and programs, providing education and training for the State's population, and developing a new generation of leadership to take the State into the next century.

Research is conducted by faculty in academic departments and through research centers, institutes, and other special units. At any given time, approximately 1,200 sponsored research projects are underway at the University. In addition, faculty members pursue numerous research projects that are not sponsored by outside agencies, as do many graduate students.

## **ATHLETICS**

The University's athletic teams, the LSU Tigers, draw some of the largest crowds in all of college athletics. Sellout crowds are the norm at Tiger Stadium and the Tigers annually lead or rank among the nation's leaders in baseball attendance. The Pete Maravich Assembly Center accommodates large crowds for basketball, gymnastics, volleyball and other events.

The University offers intercollegiate sports programs for men and woman in 20 sports and is a charter member of the Southeastern Conference.

The University's athletic facilities include Tiger Stadium (seating 92,400 with 70 box suites, consisting of 3,600 club level seats), Bernie Moore Track Stadium (5,680), Alex Box Stadium (10,150), Pete Maravich Assembly Center (13,250), the Field House, Natatorium, Tiger Soccer Complex and Tiger Softball Park.

LSU has achieved dominance in the sports of baseball and track and field while the football team was the first program in the country to win the BCS Championship multiple times. With increased emphasis on women's athletics in the last decade, LSU is competitive across the board in the Southeastern Conference.

The University's athletic program has a national reputation for its facilities and operation. The Pete Maravich Assembly Center has been the site of the SEC Basketball Tournament and NCAA Regional Basketball Tournaments. Alex Box Stadium has hosted the NCAA Baseball regional Tournament on numerous occasions and Dub Robinson Tennis Stadium is a frequent host of the NCAA Tennis Regional Tournament. Bernie Moore Track Stadium has hosted the SEC and NCAA Outdoor Track and Field Championships.

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## **SUMMARY FINANCIAL INFORMATION**

### ***OPERATING BUDGET AND STATE APPROPRIATIONS***

Less than thirty percent of the University's current unrestricted revenues are derived from State appropriations. The constitution and statutes of the State require the Board of Regents to design a formula (the "Formula") providing for the distribution of State tax revenues to institutions of higher education. The Board of Regents is a constitutionally created board whose powers include budgetary responsibility for all public institutions of higher education.

The Formula was last revised in preparation for the Appropriations Request for 2011-2012. The revised Formula was developed to incentivize student success, transfer and articulation, workforce competitiveness and economic development. The goal to fund institutions at the average of peers in the southern region remains in the current formula.

While including elements of the previous formula, the current formula is more focused on the "rewarding" of performance. The revisions shifted a large portion (25%) of the institutions' state funding to a performance model with allocations driven by many newly developed metrics. The percentage that is performance-based is one of the largest in the nation and while a phase in was envisioned in the design, no phase in was applied in implementation. The cost component of the funding formula, which was built on solid policy driven calculations based on best practices used in other states, was reduced to 75% of the total funding. This formula was developed to give Louisiana a performance-based model that focuses on results, increasing numbers of degrees and certificates awarded, increasing research activity, and addressing workforce and economic development needs.

As with the previous formula, the current model fulfills several of the goals of best practices for funding formulas. Consistent funding and persistent use of the formula will allow institutions to predict their revenue streams based on campus performance improvements and budget with a greater level of certainty.

The official budget request for postsecondary education, as envisioned by the state constitution and prescribed by law, outlines how the existing system should be supported. The formula serves as the representation of the funding level determined appropriate for providing adequate financial support for the operations of postsecondary institutions. The Board of Regents annually submits a request to the Division of Administration, Office of the Governor (the "Division"), and to the Legislature for full funding of the Formula.

The 2013 Legislature funded the Formula for FY 13-14 in the amount of \$112,355,056 in State General Funds for the Baton Rouge campus. To help offset reductions in State General funds, the Legislature approved a tuition increase plan. The colleges and universities are not in a position to itemize their budgets until the level of the Formula is established. Consequently, the Legislature appropriates lump sums to the managing boards of the various colleges and universities which then submit itemized budgets to the Board of Regents for review. These budgets are then transmitted to the Division and the Joint Legislative Committee on the Budget for consideration.

Self-generated revenues of public colleges and universities can be categorized as either restricted revenues or non-restricted revenues. All revenues are audited annually and reported in the audited financial statement of the University.

The following table reflects total State general fund appropriations to State higher education, to the LSU System and to the University. It also displays the ratio of State general fund appropriations to the LSU System as a percentage of total State general fund appropriations to State higher education; and total State general fund appropriations to the University as a percentage of total State general fund appropriations to the LSU System.

**UNIVERSITY STATE GENERAL FUND APPROPRIATION AND COMPARISON  
2005 THROUGH 2014**

<b>Fiscal Year</b>	<b>State Higher Education Total Appropriation</b>		<b>LSU System Total Appropriation</b>	<b>% of State</b>	<b>LSU Total Appropriation</b>	<b>% of System</b>
2005	1,061,896,319		506,167,743	47.66	171,321,400	33.85
2006	1,105,223,718		526,092,788	47.60	177,308,354	33.70
2007	1,161,442,991		557,889,290	48.03	189,722,265	34.01
2008	1,405,823,447		653,171,587	46.46	230,053,696	35.22
2009	1,476,685,807		690,153,744	46.74	234,683,574	34.00
2010	1,031,992,845	*	474,424,047	45.97	167,433,487	35.29
2011	915,709,037	**	430,802,730	47.05	137,750,466	31.98
2012	973,935,513		460,878,841	47.32	152,453,174	33.08
2013	861,394,800		387,626,503	45.00	132,464,883	34.17
2014	762,050,553		329,482,672	43.24	112,355,056	34.10

Source: University Operating Budget

The continued receipt of appropriations at current levels cannot be assured

In addition to State funds appropriated for operations of the University, the State has appropriated over \$132 million during the fiscal years 2005 to 2013 for University capital outlay projects.

\* In addition to the FY 2010 State General Fund Appropriation the Legislature appropriated the Federal American Recovery and Reinvestment Act (ARRA) as follows: State Higher Education Total Appropriation \$189,000,000; LSU System portion of Total State Appropriation \$91,518,430; and LSU portion of the LSU System appropriation \$38,653,041.

\*\* In addition to the FY 2011 State General Fund Appropriation the Legislature appropriated the Federal American Recovery and Reinvestment Act (ARRA) as follows: State Higher Education Total Appropriation \$289,600,000; LSU System portion of Total State Appropriation \$133,140,481; and LSU portion of the LSU System appropriation \$56,507,987.

**TOTAL REVENUES OF UNIVERSITY BY SOURCE  
FISCAL YEARS 2004 THROUGH 2013**

Year	Unrestricted						Restricted		
	State Appropriations <sup>1</sup>		Tuition and Fees		Other Revenues		Auxiliary Enterprises	Restricted Funds	% of total
	Amount	% of total	Amount	% of total	Amount	% of total			
<b>2004</b>	184,863,866	30.2%	128,727,579	21.0%	14,326,069	2.3%	115,879,191	168,818,607	46.5%
<b>2005</b>	186,179,883	28.2%	149,703,525	22.7%	14,099,132	2.1%	121,663,777	188,655,349	47.0%
<b>2006</b>	190,303,763	26.9%	162,266,981	22.9%	15,252,109	2.2%	129,381,400	210,519,855	48.0%
<b>2007</b>	218,972,831	29.7%	152,877,440	20.7%	20,988,915	2.8%	136,492,751	207,803,517	46.8%
<b>2008</b>	254,238,907	32.3%	151,302,725	19.2%	22,091,575	2.8%	148,693,111	210,068,972	45.7%
<b>2009</b>	250,834,434	30.4%	162,663,891	19.7%	24,793,710	3.0%	166,076,326	220,131,974	46.9%
<b>2010</b>	210,803,301	25.5%	178,433,386	21.6%	22,636,427	2.7%	174,929,606	238,606,409	50.2%
<b>2011</b>	222,655,790	25.5%	212,403,023	24.3%	15,540,418	1.8%	177,386,055	246,004,400	48.4%
<b>2012</b>	160,959,450	18.8%	244,768,439	28.6%	18,517,112	2.2%	182,477,128	249,261,692	50.4%
<b>2013</b>	148,015,762	16.8%	275,178,743	31.3%	10,603,373	1.2%	195,329,251	250,967,016	50.7%

Source: University

Note: Excludes LSU Agricultural Center and Paul M. Hebert Law Center.

<sup>1</sup> Reflects actual appropriations received.

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**UNRESTRICTED REVENUES OF UNIVERSITY BY SOURCE  
FISCAL YEARS 2004 THROUGH 2013**

Year	State Appropriations		Tuition and Fees		Other Revenues		Total
	Amount	% of total	Amount	% of total	Amount	% of total	
2004	184,863,866	56.4%	128,727,579	39.2%	14,326,069	4.4%	327,917,514
2005	186,179,883	53.2%	149,703,525	42.8%	14,099,132	4.0%	349,982,540
2006	190,303,763	51.7%	162,266,981	44.1%	15,252,109	4.2%	367,822,853
2007	218,972,831	55.7%	152,877,440	38.9%	20,988,915	5.4%	392,839,186
2008	254,238,907	59.4%	151,302,725	35.4%	22,091,575	5.2%	427,633,207
2009	250,834,434	57.2%	162,663,891	37.1%	24,793,710	5.7%	438,292,035
2010	210,803,301	51.2%	178,433,386	43.3%	22,636,427	5.5%	411,873,114
2011	222,655,790	49.4%	212,403,023	47.1%	15,540,418	3.5%	450,599,231
2012	160,959,450	37.9%	244,768,439	57.7%	18,517,112	4.4%	424,245,001
2013	148,015,762	34.1%	275,178,743	63.4%	10,603,373	2.5%	433,797,878

Source: University

Note: Excludes LSU Agricultural Center and Paul M. Hebert Law Center.

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**RESTRICTED REVENUES OF UNIVERSITY BY SOURCE  
FISCAL YEARS 2004 THROUGH 2013**

Year	Tuition and Fees		Grants and Contracts						Other		Total
			State and Local		Federal		Private				
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	
2004	13,928,131	8.3%	30,798,492	18.2%	84,070,329	49.8%	10,087,115	6.0%	29,934,540	17.7%	168,818,607
2005	16,614,360	8.8%	35,882,505	19.0%	93,810,078	49.7%	9,453,812	5.0%	32,894,594	17.5%	188,655,349
2006	19,444,327	9.2%	35,889,003	17.1%	105,026,888	49.9%	10,720,835	5.1%	39,438,802	18.7%	210,519,855
2007	18,709,993	9.0%	38,822,459	18.7%	99,245,784	47.7%	11,392,907	5.5%	39,632,374	19.1%	207,803,517
2008	17,675,192	8.4%	40,674,121	19.4%	97,331,702	46.3%	12,199,306	5.8%	42,188,651	20.1%	210,068,972
2009	20,393,159	9.2%	43,346,599	19.7%	99,669,384	45.3%	13,357,905	6.1%	43,364,927	19.7%	220,131,974
2010	17,903,460	7.5%	38,464,684	16.1%	119,243,763	50.0%	15,280,834	6.4%	47,713,668	20.0%	238,606,409
2011	19,198,183	7.8%	35,280,791	14.4%	113,454,350	46.1%	17,763,734	7.2%	60,307,342	24.5%	246,004,400
2012	18,883,635	7.6%	41,038,709	16.5%	110,059,153	44.1%	18,390,610	7.4%	60,889,585	24.4%	249,261,692
2013	18,555,140	7.4%	37,965,480	15.1%	102,654,043	40.9%	19,358,280	7.7%	72,434,073	28.9%	250,967,016

Source: University

Note: Excludes LSU Agricultural Center and Paul M. Hebert Law Center.

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**LOUISIANA STATE UNIVERSITY**  
**STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN NET POSITION**  
**FOR THE YEARS ENDED JUNE 30, 2013 AND 2012**

	2013	2012
<b>OPERATING REVENUES</b>		
Student tuition and fees	\$ 291,750,914	\$ 264,375,627
Less scholarship allowances	(52,969,527)	(48,980,776)
Net student tuition and fees	238,781,387	215,394,851
Federal appropriations	-	-
Federal grants and contracts	78,605,644	86,436,763
ARRA revenues	2,786,278	3,936,200
State and local grants and contracts	36,084,770	38,365,157
Nongovernmental grants and contracts	18,778,723	17,367,246
Sales and services of educational departments	20,280,967	18,702,985
Auxiliary enterprise revenues, including revenues pledged as security for bond issues	178,974,191	167,337,985
Less scholarship allowances	(15,499,617)	(14,278,336)
Net auxiliary revenues	163,474,574	153,059,649
Other operating revenues	8,348,627	8,555,841
Total operating revenues	567,140,970	541,818,692
<b>OPERATING EXPENSES</b>		
Educational and general		
Instruction	236,317,852	225,671,081
Research	139,124,319	142,637,118
Public service	31,139,802	35,936,680
Academic support	75,615,700	71,854,668
Student services	23,086,294	22,574,709
Institutional support	26,232,984	26,776,291
Operation and maintenance of plant	89,236,211	87,453,046
Scholarships and fellowships	23,333,361	27,627,681
Auxiliary enterprises	144,719,634	133,172,243
Other operating expenses	-	-
Total operating expenses	788,806,157	773,703,517
Operating income (loss)	(221,665,187)	(231,884,825)
<b>NONOPERATING REVENUES AND (EXPENSES)</b>		
State appropriations	149,204,943	160,959,450
Gifts	32,059,541	29,957,181
ARRA fiscal stabilization	-	-
Federal nonoperating revenues (expenses)	20,366,782	20,723,346
Net investment income (loss)	(1,210,617)	33,496,567
Interest expense	(18,317,590)	(19,729,708)
Other nonoperating revenues	184,557	100
Net nonoperating revenues (expenses)	182,287,616	225,406,936
Income before other revenues, expenses, gains and losses	(39,377,571)	(6,477,889)
Capital appropriations	18,960,927	37,278,163
Capital gifts and grants	8,499,287	7,745,595
Additions to permanent endowments	3,190,282	1,280,075
Other additions, net	(6,214,665)	(3,348,225)
Transfer to other System institutions	-	5,870,000
Increase (decrease) in net assets	(14,941,740)	42,347,719
Net assets at beginning of year, restated	620,981,353	576,998,577
Net assets at end of year	\$ 606,039,613	\$ 619,346,296

Source: University

Tables 1 through 9 present an analysis of revenues and expenditures of each of the Auxiliary Enterprises.

**TABLE 1**  
**UNIVERSITY STORES**  
**ANALYSIS OF REVENUES AND EXPENDITURES**  
**FOR THE FISCAL YEARS ENDED JUNE 30**  
**(DOLLARS)**

	2013	2012	2011	2010	2009
<b>REVENUES</b>					
Sales and services	\$ 8,718,370	\$ 7,869,693	\$ 8,396,596	\$ 7,170,593	\$ 7,370,247
Interest on investments	10,144	10,399	544	-	-
Gross Revenues	8,728,514	7,880,092	8,397,140	7,170,593	7,370,247
<b>EXPENSES</b>					
Cost of goods sold	7,328,214	6,813,273	7,241,522	6,104,612	6,298,002
Salaries	172,869	176,177	271,731	265,782	224,292
Wages	321,812	324,663	383,669	339,600	292,164
Related benefits	142,939	165,127	197,900	174,811	150,986
Administrative charge	53,341	57,781	53,299	53,612	27,259
Supplies and expenses	219,757	215,141	291,677	188,353	171,062
Utilities	11,357	11,526	13,242	12,301	15,840
Depreciation	-	-	-	1,350	3,191
Total Expenses	8,250,289	7,763,688	8,453,040	7,140,421	7,182,796
<b>REVENUES OVER EXPENSES</b>	\$ 478,225	\$ 116,404	\$ (55,900)	\$ 30,172	\$ 187,451

Source: University

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**TABLE 2**

**STUDENT MEDIA  
ANALYSIS OF REVENUES AND EXPENDITURES  
FOR THE FISCAL YEARS ENDED JUNE 30  
(DOLLARS)**

	2013	2012	2011	2010	2009
<b>REVENUES</b>					
Sales and services	\$ 712,969	\$ 944,018	\$ 855,048	\$ 883,444	\$ 931,401
Fee allocations	938,148	934,442	929,715	900,675	902,741
Interest on investments	25,543	29,068	23,593	25,933	29,681
Gross Revenues	1,676,660	1,907,528	1,808,356	1,810,052	1,863,823
<b>EXPENSES</b>					
Salaries	425,208	407,362	441,899	350,729	392,613
Wages	484,519	507,372	518,819	505,398	535,348
Related benefits	150,397	142,317	138,265	121,551	127,687
Administrative charge	95,376	90,418	-	93,191	53,867
Supplies and expenses	427,901	560,517	579,846	614,777	666,763
Depreciation	50,160	63,606	70,602	62,604	55,090
Total Expenses	1,633,561	1,771,592	1,749,431	1,748,250	1,831,368
<b>REVENUES OVER EXPENSES</b>	<b>\$ 43,099</b>	<b>\$ 135,936</b>	<b>\$ 58,925</b>	<b>\$ 61,802</b>	<b>\$ 32,455</b>

Source: University

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**TABLE 3**

**LSU UNION  
ANALYSIS OF REVENUES AND EXPENDITURES  
FOR THE FISCAL YEARS ENDED JUNE 30  
(DOLLARS)**

	2013	2012	2011	2010	2009
<b>REVENUES</b>					
Bookstore	\$ 487,500	\$ 1,170,000	\$ 1,267,500	\$ 1,170,000	\$ 1,170,000
Barber shop	138,209	134,568	125,980	114,581	114,491
Art gallery	8,610	10,517	14,798	10,287	135
Event management	74,820	-	-	-	-
Food services	579,557	519,781	284,115	274,218	392,978
Games area	15,097	12,833	11,011	13,674	2,621
Information and copy center	12,889	22,611	29,362	27,433	49,478
Leisure arts	179,645	216,634	159,067	200,995	259,660
Theater	419,365	361,252	319,363	35,855	69,214
Media services	30,926	-	-	-	-
Administration and building services	456,682	535,282	449,675	403,149	339,039
Fee allocations	8,198,357	8,171,518	8,121,275	7,812,085	7,212,352
Interest on investments	383,238	342,505	267,038	341,433	408,447
Gross Revenues	10,984,895	11,497,501	11,049,184	10,403,710	10,018,415
<b>EXPENSES</b>					
Cost of goods sold	8,551	9,993	10,011	9,704	20,340
Salaries	1,126,195	1,208,784	1,299,317	1,087,616	930,215
Wages	1,250,566	1,280,582	1,240,641	1,184,446	1,189,501
Related benefits	708,921	757,542	678,021	591,160	570,924
Supplies and expenses	2,271,410	2,103,724	1,967,301	1,707,027	1,478,590
Utilities and debt service	5,278,552	5,262,145	5,314,671	5,287,776	5,372,534
Depreciation	26,280	27,947	18,056	7,675	7,365
Total Expenses	10,670,475	10,650,717	10,528,018	9,875,404	9,569,469
<b>REVENUES OVER EXPENSES</b>	<b>\$ 314,420</b>	<b>\$ 846,784</b>	<b>\$ 521,166</b>	<b>\$ 528,306</b>	<b>\$ 448,946</b>

Source: University

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**TABLE 4**

**GRAPHIC SERVICES<sup>1</sup>**  
**ANALYSIS OF REVENUES AND EXPENDITURES**  
**FOR THE FISCAL YEARS ENDED JUNE 30**  
**(DOLLARS)**

	2013	2012	2011	2010	2009
<b>REVENUES</b>					
Sales and services	\$ -	\$ -	\$ 3,893,453	\$ 6,751,531	\$ 7,468,890
Interest on investments	-	-	29,050	29,470	31,338
Gross Revenues	-	-	3,922,503	6,781,001	7,500,228
<b>EXPENSES</b>					
Cost of goods sold	-	-	756,881	1,770,521	1,263,371
Salaries	-	-	479,757	633,820	640,839
Wages	-	-	719,216	1,599,815	1,780,420
Related benefits	-	-	544,823	666,453	701,457
Administrative charge	-	-	250,524	311,843	196,969
Supplies and expenses	-	-	1,142,406	1,606,308	2,523,927
Utilities	-	-	89,431	85,837	126,494
Depreciation	-	-	50,281	221,279	228,426
Total Expenses	-	-	4,033,319	6,895,876	7,461,903
<b>REVENUES OVER EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (110,816)</b>	<b>\$ (114,875)</b>	<b>\$ 38,325</b>

Source: University

<sup>1</sup>The Graphic Services auxiliary closed effective 6/30/2011. The Copier Management and Mailing Services divisions of the Graphic Services auxiliary were transferred under University Auxiliary Services auxiliary, effective 7/1/2011.

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**TABLE 5**

**PARKING, TRAFFIC AND TRANSPORTATION  
ANALYSIS OF REVENUES AND EXPENDITURES  
FOR THE FISCAL YEARS ENDED JUNE 30  
(DOLLARS)**

	2013	2012	2011	2010	2009
<b>REVENUES</b>					
Sales and services	\$ 8,763,481	\$ 7,570,501	\$ 6,309,576	\$ 6,299,194	\$ 5,666,871
Fee allocations	4,064,289	4,059,218	3,974,045	3,570,919	2,753,988
Interest on investments	129,836	139,657	85,902	114,702	66,367
Gross Revenues	12,957,606	11,769,376	10,369,523	9,984,815	8,487,226
<b>EXPENSES</b>					
Salaries	599,600	434,167	324,590	313,882	327,645
Wages	2,080,645	1,916,129	1,976,669	1,914,595	1,863,487
Related benefits	647,802	586,675	515,052	484,678	493,626
Administrative charge	588,469	518,476	499,241	424,361	220,451
Supplies and expenses	5,877,828	5,445,280	4,843,963	4,793,497	3,298,040
Principal and interest	2,488,721	1,898,296	519,300	899,279	807,569
Depreciation	63,524	68,282	59,439	91,329	73,892
Total Expenses	12,346,589	10,912,305	8,738,254	8,921,621	7,084,710
<b>REVENUES OVER EXPENSES</b>	\$ 611,017	\$ 857,071	\$ 1,631,269	\$ 1,063,194	\$ 1,402,516

Source: University

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**TABLE 6**

**ATHLETICS  
ANALYSIS OF REVENUES AND EXPENDITURES  
FOR THE FISCAL YEARS ENDED JUNE 30  
(DOLLARS)**

	2013	2012	2011	2010	2009
<b>REVENUES</b>					
Men's sports	\$ 40,997,304	\$ 35,516,305	\$ 36,366,180	\$ 34,100,278	\$ 36,632,658
Women's sports	442,214	482,186	400,802	476,902	527,676
Athletic related activities	13,379,535	12,853,599	12,050,777	12,280,874	11,113,470
Southeastern Conference distribution	20,953,817	20,472,172	19,343,709	18,155,785	12,059,340
Hosted events and postseason activity	2,254,495	2,213,928	1,184,497	1,727,477	1,442,494
Miscellaneous	26,192,671	26,139,134	24,969,924	24,883,073	23,584,783
Interest on investments	1,251,129	1,129,417	1,029,603	1,121,367	1,235,612
Gross Revenues	105,471,165	98,806,741	95,345,492	92,745,756	86,596,033
<b>EXPENSES</b>					
Salaries	18,609,338	18,408,226	16,239,662	15,663,514	14,908,852
Wages	4,364,100	4,065,811	4,223,046	4,444,297	4,360,223
Related benefits	6,514,196	6,057,343	5,149,871	4,854,650	4,497,484
Supplies and expenses	43,352,103	36,384,936	36,139,198	35,738,945	34,723,868
Utilities and debt service	7,698,515	7,916,050	8,248,877	8,948,883	8,735,669
Athletic related activities	2,669,508	2,350,816	2,218,060	2,826,486	1,841,513
Scholarships	10,875,049	10,410,599	9,627,183	8,512,815	8,099,568
Hosted events and postseason activity	3,517,766	4,559,842	2,173,785	2,706,377	2,616,402
Depreciation	409,812	377,644	337,393	368,224	385,586
Total Expenses	98,010,387	90,531,267	84,357,075	84,064,191	80,169,165
<b>REVENUES OVER EXPENSES</b>	\$ 7,460,778	\$ 8,275,474	\$ 10,988,417	\$ 8,681,565	\$ 6,426,868

Source: University

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**TABLE 7**

**UNIVERSITY AUXILIARY SERVICES<sup>1</sup>**  
**ANALYSIS OF REVENUES AND EXPENDITURES**  
**FOR THE FISCAL YEARS ENDED JUNE 30**  
**(DOLLARS)**

	2013	2012	2011	2010	2009
<b>REVENUES</b>					
Sales and services	\$ 2,169,742	\$ 2,249,409	\$ 470,572	\$ 549,507	\$ 560,840
Commissions, leases, student meal plans	2,166,594	1,450,904	1,533,516	1,267,514	1,319,845
Interest on investments	83,350	101,633	111,658	111,899	128,995
Gross Revenues	4,419,686	3,801,946	2,115,746	1,928,920	2,009,680
<b>EXPENSES</b>					
Salaries	684,810	742,309	586,531	575,751	582,254
Wages	137,693	159,076	51,372	55,528	50,782
Related benefits	285,255	333,655	192,221	172,992	185,781
Administrative charge	148,554	100,787	91,446	95,484	52,494
Supplies and expenses	2,046,587	2,207,007	666,191	551,151	470,151
Utilities	11,823	12,486	13,619	27,523	161,493
Depreciation	22,839	32,431	25,763	24,411	23,523
Total Expenses	3,337,561	3,587,751	1,627,143	1,502,840	1,526,478
<b>REVENUES OVER EXPENSES</b>	<b>\$ 1,082,125</b>	<b>\$ 214,195</b>	<b>\$ 488,603</b>	<b>\$ 426,080</b>	<b>\$ 483,202</b>

Source: University

<sup>1</sup>The Graphic Services auxiliary closed effective 6/30/2011. The Copier Management and Mailing Services divisions of the Graphic Services auxiliary were transferred under University Auxiliary Services auxiliary, effective 7/1/2011.

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**TABLE 8**

**RESIDENTIAL LIFE  
ANALYSIS OF REVENUES AND EXPENDITURES  
FOR THE FISCAL YEARS ENDED JUNE 30  
(DOLLARS)**

	2013	2012	2011	2010	2009
<b>REVENUES</b>					
Residence halls	\$ 34,284,049	\$ 29,664,584	\$ 27,785,348	\$ 26,335,390	\$ 25,042,574
Apartments	2,711,744	3,168,437	3,357,844	3,357,615	3,242,714
Greek housing	47,625	45,398	45,155	42,019	43,236
LSU cable TV	1,117,859	792,466	729,318	739,594	749,501
Miscellaneous	547,620	585,519	512,172	549,236	420,853
Interest on investments	518,798	528,283	488,448	528,318	707,065
Gross Revenues	39,227,695	34,784,687	32,918,285	31,552,172	30,205,943
<b>EXPENSES</b>					
Salaries	2,440,508	2,308,252	2,166,370	2,112,633	1,917,950
Wages	5,569,461	5,576,771	5,213,556	5,104,422	5,141,046
Related benefits	2,289,823	2,124,444	1,915,396	1,812,469	1,755,041
Supplies and expenses	7,000,290	6,016,796	5,925,135	5,705,398	5,185,252
Utilities	2,851,695	2,502,394	3,064,604	3,210,839	3,748,244
Principal and interest	12,235,925	6,097,725	7,644,145	7,633,570	6,183,054
Alterations and maintenance	2,009,855	1,799,463	1,400,069	1,222,511	1,497,220
Depreciation	42,225	46,334	50,789	51,473	56,181
Total Expenses	34,439,782	26,472,179	27,380,064	26,853,315	25,483,988
<b>REVENUES OVER EXPENSES</b>	<b>\$ 4,787,913</b>	<b>\$ 8,312,508</b>	<b>\$ 5,538,221</b>	<b>\$ 4,698,857</b>	<b>\$ 4,721,955</b>

Source: University

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TABLE 9

**MISCELLANEOUS AUXILIARY ENTERPRISES<sup>1</sup>**  
**ANALYSIS OF REVENUES AND EXPENDITURES**  
**FOR THE FISCAL YEARS ENDED JUNE 30**  
**(DOLLARS)**

	2013	2012	2011	2010	2009
<b>REVENUES</b>					
Sales and services	\$ 2,867,344	\$ 3,036,743	\$ 3,253,042	\$ 3,441,950	\$ 3,622,786
Fee allocations	8,778,249	8,784,007	8,049,077	7,178,720	6,555,091
Interest on investments	217,437	208,507	157,707	143,460	141,929
Gross Revenues	11,863,030	12,029,257	11,459,826	10,764,130	10,319,806
<b>EXPENSES</b>					
Cost of goods sold	727,953	816,716	887,713	1,027,381	975,841
Salaries	3,327,562	3,151,276	2,978,050	2,838,961	2,935,881
Wages	2,272,308	2,179,541	2,176,263	2,242,136	2,284,800
Related benefits	1,885,000	1,687,098	1,570,461	1,422,798	1,400,618
Administrative charge	560,628	528,606	485,675	440,697	264,562
Supplies and expenses	1,785,833	1,507,162	1,690,156	1,483,288	1,507,546
Utilities	105,469	112,557	144,491	169,407	193,085
Depreciation	94,628	107,878	112,399	164,367	150,070
Total Expenses	10,759,381	10,090,834	10,045,208	9,789,035	9,712,403
<b>REVENUES OVER EXPENSES</b>	<b>\$ 1,103,649</b>	<b>\$ 1,938,423</b>	<b>\$ 1,414,618</b>	<b>\$ 975,095</b>	<b>\$ 607,403</b>

Source: University

<sup>1</sup>Includes Golf Course, Lab School Cafeteria and Student Health Center

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**Academic and Student Affairs Agenda Item #1**

**UPDATE ON TECHNOLOGY TRANSFER MATTERS AND  
THE LSU LIFT<sup>2</sup> FUND & PROGRAM**

**To: Members of the Board of Supervisors**

**Date: September 12, 2014**

**Status Report on Technology Transfer and the LSU LIFT<sup>2</sup> Fund & Program**

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**1. Overview of Technology Transfer Transformation Activities**

Over the past year, the philosophy, regulations and structure of technology transfer across the LSU System have been fully transformed. This important research-related activity has been carefully evaluated by multiple entities and re-shaped into a more distributed and responsive system in support of both faculty innovation and economic development through commercial partnerships.

A brief timeline is presented below to illustrate the pace and scope of changes which have been implemented by staff at the system and at the campuses, in close consultation with faculty representatives and university leadership.

September, 2013	President’s Committee on Technology Transfer (PCTT) launched
October, 2013	Board Bylaws revised, removing license agreements from significant board matters requiring Board approval
December, 2013	PCTT Report delivered, recommending: <ul style="list-style-type: none"> <li>• A new model for technology transfer at LSU in partnership with the LSU Research &amp; Technology Foundation</li> <li>• A new shared mission statement</li> <li>• A new proof-of-concept fund</li> </ul>
January, 2014	<ul style="list-style-type: none"> <li>• Board Regulations, Chapter VII on Intellectual Property, fully revised to clarify &amp; streamline policies.</li> <li>• Permanent Memoranda 16 and 64 rescinded</li> <li>• LSU LIFT<sup>2</sup> Fund created, funded with \$2 million in restricted funds, sustained with 5% of future licensing income</li> </ul>
March, 2014	LIFT <sup>2</sup> Implementation Committee formed to ensure faculty input into program rules

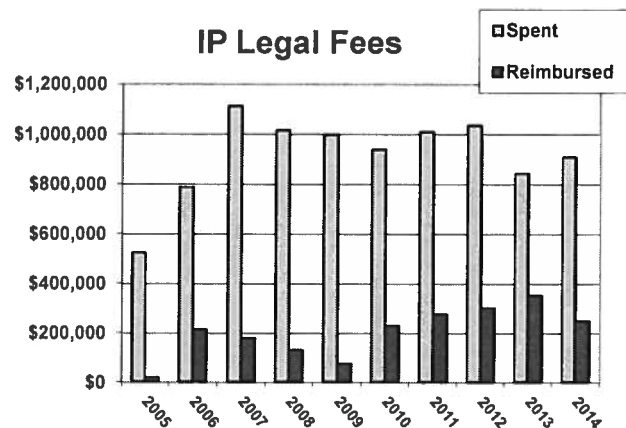
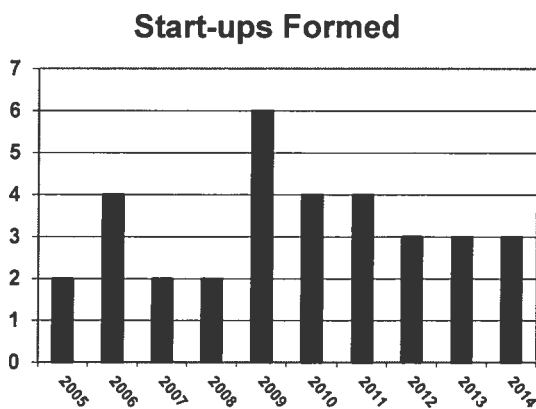
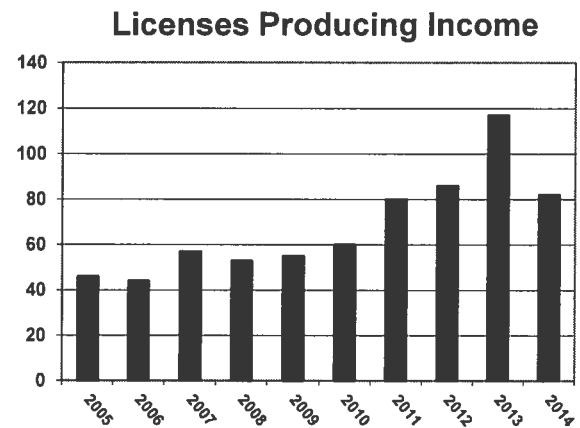
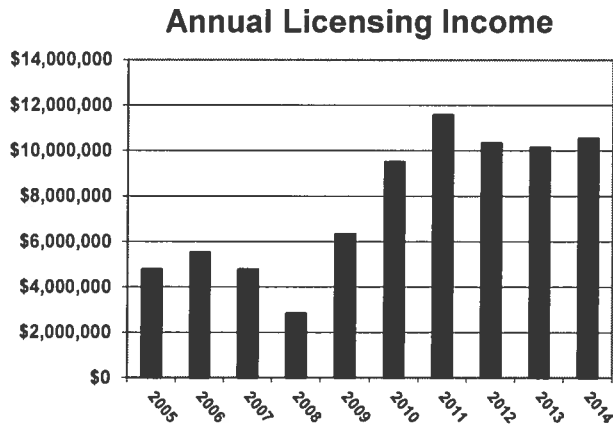
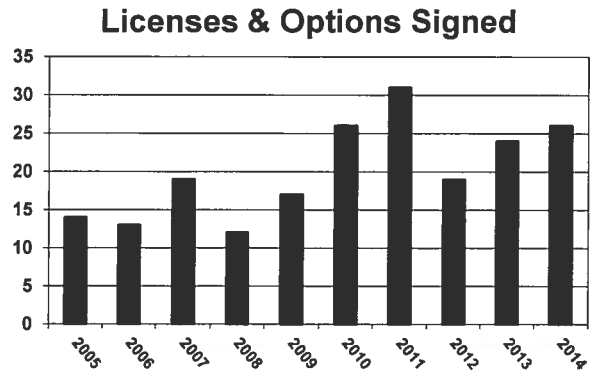
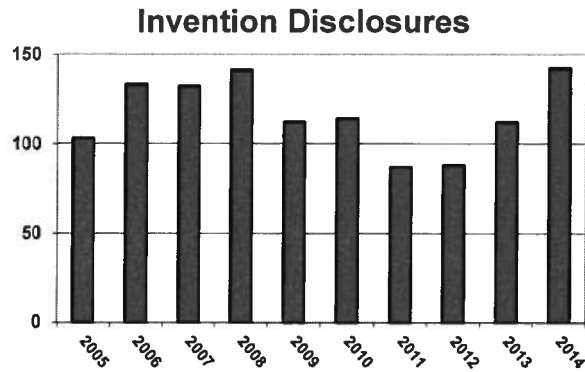
May, 2014	Pilot Request for Proposals (RFP) for LSU LIFT <sup>2</sup> grants released
July, 2014	First round of LSU LIFT <sup>2</sup> grants announced, awarding \$500,000 to 15 projects on 5 campuses (see Appendix I for more details)
July, 2014	<ul style="list-style-type: none"> <li>• New Partnership begins with the LSU Research &amp; Technology Foundation (RTF) for support of shared services related to technology transfer</li> <li>• Signature Authority for License Agreements delegated to Chancellors</li> <li>• RTF designated as LIFT<sup>2</sup> Program Manager and Custodian of all LSU System technology transfer records</li> </ul>
August, 2014	<ul style="list-style-type: none"> <li>• RTF hiring Legal Affairs Officer, expanding services to campuses</li> </ul>
November, 2014	<ul style="list-style-type: none"> <li>• Planned release of RFP for Pilot Round 2 of the LIFT<sup>2</sup> awards</li> </ul>
January, 2015	<ul style="list-style-type: none"> <li>• Planned announcement of the second group of LSU LIFT<sup>2</sup> grants awarded</li> </ul>

## 2. Technology Transfer & Commercialization

As a part of the transformation of technology transfer activities listed above, with the beginning of Fiscal Year 2014-15, the new delegated responsibilities of the five research campuses and the new partnership with the LSU Research & Technology Foundation (RTF) for the commercialization of LSU Intellectual Property have officially launched. In addition, the new fiscal year brings two new campus leaders of technology transfer (at LSU & PBRC) onto the team of experts leading this initiative in partnership across all LSU's campuses across the State.

In order to have an appropriate yardstick for measurement of success of the campuses and of the RTF in their respective technology-transfer roles, the following charts provide a baseline of ten years of activity in six key metrics. In Appendix II, specific campus-by-campus data on each of these metrics can be found.

## Consolidated LSU System Technology Transfer Metrics, FY2005-2014



## Appendix I

### Overview of Pilot LSU LIFT<sup>2</sup> Program

- The LSU Board of Supervisors approved the creation of the new LSU LIFT<sup>2</sup> Fund in January to *Leverage Innovation for Technology Transfer*. This program is designed to enhance commercialization by better preparing inventions for license to a commercial partner
- This fund is intended to support proof-of-concept research to advance innovation and commercialization at LSU. “Innovations” include both creative and artistic works as well as devices, drugs, software, and other more traditional ‘inventions’. Innovations which already have been disclosed to a campus technology transfer office and which need further work to prove the concept are eligible for consideration
- 47 applications were received, indicating the tremendous interest in this program and the need for such proof of concept funding to support innovation and commercialization
- 15 grants were awarded after being scored by an external review panel on criteria related to primarily technical merit and commercial potential
- Results of the research from these first grants are expected within twelve months
- It is expected that some experiments to validate a proof-of-concept will fail. Such failures, however, should not be regarded as a failure of the LSU LIFT<sup>2</sup> Fund purpose. It is better to be “fast to failure” if a concept cannot demonstrate commercial potential, so that future research efforts and funding can be re-directed to projects with a higher likelihood of success.
- The next round of applications for LIFT<sup>2</sup> awards will open in November, for the semi-annual program. Applicants who were unsuccessful in this round will receive feedback and will be encouraged to apply again.
- The grants are distributed as follows across the campuses:
  - LSU A&M: 7 awards (16 applications)
  - Ag Center: 3 awards (12 applications)
  - PBRC: 1 award (7 applications)
  - HSCNO: 3 awards (10 applications)
  - HSCS: 1 award (2 applications)
- A brief list of each award follows on the next page.

Brief List of Awardees for Pilot LIFT<sup>2</sup> Grants

Campus	Faculty Principal Investigators	Brief Project Description	Award Amount
LSU A&M	Guang Jia, Kenneth Matthews & Wei-Hsung Wang	Development of an X-ray air purifier to reduce pollutants emitted from industrial chimneys	\$ 22,145
LSU A&M	Jin-Woo Choi	Development of a miniature, implantable, wireless neural stimulation device	\$ 27,457
LSU A&M	Konstantin Kousolas & Vladimir Chouliencko	Development and testing of a vaccine for prevention & treatment of genital herpes	\$ 47,161
LSU A&M	Michael Khonsari	Prototype to determine the breaking point and remaining life of certain metallic components of rotating machines	\$ 43,700
LSU A&M	Shengimin Guo	Recycling of waste materials to produce high quality, low-cost components of composite materials for use in commercial, military and industrial applications	\$ 27,510
LSU A&M	Supratik Mukhopadhyay	Development of an automated system for video analysis and tracking to detect activities of interest and generate real-time alerts	\$ 21,888
LSU A&M	Varshni Singh	Prototype of microfabricated gratings to refine CT imaging and reduce patient radiation exposure	\$ 49,516
Ag Center	Jefferey Beasley	Enhancement of an irrigation and leaching-control system for container plant nurseries	\$ 20,504
Ag Center	Julie Anderson	Development of a new, cost-effective blue crab bait using local seafood industry waste	\$ 13,619
Ag Center	Todd Shupe, Richard Vlosky, & Jim Richardson	Reclaiming preservatives & recycling treated wood to produce raw materials for "green" spray-foam insulation	\$ 39,844
PBRC	Leanne Redman & Corby Martin	Software development to enhance a smartphone app for weight loss & management programs	\$ 49,500
LSUHSC-NO	Aaron Martin	Prototype and testing of a biodegradable urethral scaffold to treat children with urinary conditions	\$ 30,000
LSUHSC-NO	Daniel Kapusta	Testing of novel compounds to protect, prevent and treat kidney injury	\$ 30,000
LSUHSC-NO	Xiaoming Xu	Development of antimicrobial materials to reduce the chance of hospital infections from invasive medical devices	\$ 42,754
LSUHSC-S	Cherie-Ann Nathan	Development and testing of a novel chewing gum to prevent certain cancers	\$ 50,000
<b>TOTAL AWARDED</b>			<b>\$ 515,598</b>

LSU System Tech Transfer Activity by Campus (w/o UNO)

Invention Disclosures

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
LSU A&M	32	69	34	46	40	43	38	38	31	42
Ag Center	22	22	52	31	33	33	25	27	30	36
Pennington	18	26	8	16	13	14	11	5	10	8
HSC-NO	25	7	26	28	14	13	3	12	33	52
HSC-S	6	9	8	16	12	11	10	6	8	4
LSU-S	0	0	4	4	0	0	0	0	0	0
<b>TOTAL</b>	<b>103</b>	<b>133</b>	<b>132</b>	<b>141</b>	<b>112</b>	<b>114</b>	<b>87</b>	<b>88</b>	<b>112</b>	<b>142</b>

Licenses/Options Executed (\*totals may not correspond if multiple campuses per deal)

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
LSU A&M	3	4	2	3	4	4	5	5	2	3
Ag Center	1	8	6	5	7	17	18	9	15	14
Pennington	4	2	2	2	1	1	5	2	5	3
HSC-NO	4	1	2	1	3	0	1	1	3	5
HSC-S	0	2	6	2	2	2	2	2	0	1
LSU-S	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>14</b>	<b>13</b>	<b>19</b>	<b>12</b>	<b>17</b>	<b>26</b>	<b>31</b>	<b>19</b>	<b>24</b>	<b>26</b>

Total Licensing Income

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
LSU A&M	\$238,078	\$181,859	\$121,940	\$111,359	\$123,003	\$156,576	\$121,511	\$447,892	\$624,135	\$907,616
Ag Center	\$4,332,303	\$5,165,466	\$4,318,805	\$2,524,643	\$5,969,066	\$9,068,981	\$10,620,789	\$9,582,731	\$9,294,880	\$9,258,701
Pennington	\$2,148	\$29,077	\$3,460	\$8,170	\$24,737	\$46,662	\$12,169	\$25,618	\$12,495	\$9,090
HSC-NO	\$194,780	\$128,525	\$246,076	\$111,753	\$111,778	\$114,097	\$159,651	\$96,124	\$81,610	\$97,755
HSC-S	\$0	\$10,000	\$70,624	\$78,207	\$89,017	\$111,083	\$647,478	\$170,440	\$135,292	\$274,330
LSU-S	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,767,309</b>	<b>\$5,514,927</b>	<b>\$4,760,905</b>	<b>\$2,834,132</b>	<b>\$6,317,601</b>	<b>\$9,497,399</b>	<b>\$11,561,598</b>	<b>\$10,322,805</b>	<b>\$10,148,412</b>	<b>\$10,547,492</b>

Start-up Companies Formed (\*totals may not correspond if multiple campuses per start-up)

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
LSU A&M	1	2	1	1	2	1	1	0	1	0
Ag Center	0	2	0	0	4	0	2	1	0	1
Pennington	1	1	0	0	0	1	1	0	2	1
HSC-NO	0	0	0	0	1	0	0	1	1	0
HSC-S	0	2	0	1	0	2	0	1	0	1
LSU-S	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>



Licenses Generating Income

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
LSU A&M	16	16	14	14	11	13	15	19	16	15
Ag Center	15	16	23	22	26	27	44	44	79	38
Pennington	5	2	3	2	5	4	2	3	5	6
HSC-NO	10	9	13	8	7	7	7	8	7	10
HSC-S	0	1	4	7	6	9	12	12	10	13
LSU-S	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>46</b>	<b>44</b>	<b>57</b>	<b>53</b>	<b>55</b>	<b>60</b>	<b>80</b>	<b>86</b>	<b>117</b>	<b>82</b>

Legal Fees Expended

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
LSU A&M	\$190,817	\$263,369	\$447,291	\$381,186	\$314,796	\$268,066	\$297,598	\$429,485	\$275,845	\$316,937
Ag Center	\$196,667	\$252,046	\$223,153	\$262,792	\$209,820	\$257,354	\$285,780	\$199,868	\$239,850	\$197,746
Pennington	\$30,255	\$30,717	\$31,036	\$44,759	\$41,550	\$60,392	\$40,789	\$113,767	\$71,153	\$66,991
HSC-NO	\$91,198	\$226,831	\$393,405	\$308,963	\$369,701	\$296,993	\$332,451	\$227,933	\$180,236	\$224,204
HSC-S	\$15,483	\$15,441	\$17,250	\$2,735	\$63,017	\$56,313	\$52,264	\$63,660	\$76,025	\$103,259
LSU-S	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$524,420</b>	<b>\$788,404</b>	<b>\$1,112,135</b>	<b>\$1,015,435</b>	<b>\$998,884</b>	<b>\$939,118</b>	<b>\$1,008,882</b>	<b>\$1,034,713</b>	<b>\$843,109</b>	<b>\$909,137</b>

Legal Fees Reimbursed

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
LSU A&M	\$15,689	\$20,635	\$61,192	\$25,672	\$18,177	\$24,936	\$43,280	\$33,642	\$47,599	\$3,928
Ag Center	\$0	\$149,919	\$53,828	\$49,570	\$13,593	\$121,716	\$139,762	\$68,184	\$170,421	\$97,776
Pennington	\$0	\$12,500	\$5,000	\$0	\$15,000	\$37,507	\$10,000	\$14,918	\$0	\$855
HSC-NO	\$0	\$31,045	\$39,168	\$56,287	\$30,000	\$46,080	\$46,080	\$80,779	\$39,281	\$109,566
HSC-S	\$4,945	\$0	\$20,322	\$0	\$0	\$0	\$36,651	\$104,022	\$94,710	\$36,502
LSU-S	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$20,634</b>	<b>\$214,099</b>	<b>\$179,510</b>	<b>\$131,529</b>	<b>\$76,770</b>	<b>\$230,239</b>	<b>\$275,773</b>	<b>\$301,545</b>	<b>\$352,011</b>	<b>\$248,627</b>

Percent of Legal Expenses Reimbursed

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
LSU A&M	8%	8%	14%	7%	6%	9%	15%	8%	17%	1%
Ag Center	0%	59%	24%	19%	6%	47%	49%	34%	71%	49%
Pennington	0%	41%	16%	0%	36%	62%	25%	13%	0%	1%
HSC-NO	0%	14%	10%	18%	8%	15%	14%	35%	22%	49%
HSC-S	32%	0%	118%	0%	0%	0%	2%	163%	125%	35%
LSU-S	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
<b>TOTAL</b>	<b>4%</b>	<b>27%</b>	<b>16%</b>	<b>13%</b>	<b>8%</b>	<b>25%</b>	<b>25%</b>	<b>29%</b>	<b>42%</b>	<b>27%</b>



## Academic and Student Affairs Agenda Item #2

### ***REQUEST FROM LSU A&M TO ESTABLISH THE CENTER OF RESEARCH EXCELLENCE IN PLANT BIOTECHNOLOGY AND CROP DEVELOPMENT***

**To: Members of the Board of Supervisors**

**Date: September 12, 2014**

#### **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**

Description. In June 2013, the Louisiana Board of Regents approved the special designation of Center of Excellence for units, programs, or functional areas in the Louisiana higher education system that are “accountable to higher expectation of performance and productivity, including contributions to the body of knowledge and to economic development, placement of graduates, generation of external interest and support, formation of joint ventures and partnerships, and positive recognition of the area and its faculty and students.” The Center of Research Excellence in Plant Biotechnology & Crop Development will be the first such proposed designation for LSU A&M and the AgCenter.

The Center of Research Excellence in Plant Biotechnology & Crop Development is designed to provide pioneering and transformational solutions for the problems facing agriculture in the 21<sup>st</sup> century. The Center will primarily be a research initiative but will also include education and outreach opportunities. The Center will involve LSU, the AgCenter, and other Louisiana institutions of higher education as dictated by appropriate faculty expertise. Fostering collaborative approaches to innovation and discovery and through partnerships with public and private sectors will allow the center to provide leadership in plant biotechnology and crop development including physiology, genomics, molecular biology, bioinformatics, breeding and protection. Particular emphasis will be placed on the development of technologies that will meet future needs in crop production including yield enhancement, biotic and abiotic stress tolerance, and improved nutritional composition of crops, all of which are critical to feed an expanding world population.

Louisiana’s diverse geography supports a range of agricultural commodities common to many other areas of the country. The major food crops of the US, including field corn, soybean, rice, and wheat, are common in Louisiana agricultural production systems. The current production systems and environment strongly position Louisiana for research and development of

novel plant traits and unique germplasm that add significant value to crop production systems. Coordinating resources and focusing technology efforts on identifying, characterizing, and utilizing plant traits to reduce yield and quality effects from abiotic and biotic stresses will elevate the collective foundation of Louisiana scientists to an international hub for research efforts.

Faculty. Faculty with the College of Agriculture and AgCenter have demonstrated expertise in identifying stressors limiting plant development, selecting plant traits to overcome those limitations, engineering plants to express novel qualities, and using technology to develop crop lines. This success will create an array of economic opportunities for the university to establish industry partnerships, especially when industry partners already have productive germplasm, but a stressor limits further performance. These arrangements would not only add value to the research and education portfolios, but enhance economic value of Louisiana agriculture.

Louisiana has a number of scientists working independently either in basic biotechnology, characterizing novel plant traits, or conventional crop development. These scientists work not only at LSU and at the AgCenter, but on other campuses such as the University of Louisiana-Lafayette. There is a clear need to create an organized team effort to efficiently generate technologies, traits, and varieties to meet the challenges of food and fiber production predicted in the near future. The proposed Center will serve as a foundation of resources to prioritize and coordinate research activities that will speed development and avoid unnecessary duplication of efforts. Establishing a critical mass of faculty to include those across the state from other public institutions will expand the expertise available to move the technology forward at a rapid pace. The Center also will experience added benefits by motivating industry investment into successful discovery and development. With faculty expertise in the Land-Grant missions of research, extension, and teaching, the Center will provide education and training opportunities for both undergraduate and graduate students interested in both basic biology and applied agriculture.

Faculty in the College of Agriculture, the College of Science, and the AgCenter associated with plant biology, biotechnology, and crop development traditionally center on focused goals with highly specialized research efforts. In those situations where collaborative efforts have occurred, there is a history of success that results in new crop varieties and or unique plant traits with value in agricultural systems. These scientists receive external funding to support their work from federal agencies, national and state commodity organizations, and industrial sources. In many areas, this scientific expertise is unique to LSU among other Land Grant universities with outcomes of intellectual property exceeding \$30 million during the past few years. As a side benefit during this process of technology development, faculty contribute to doctoral and post-doctoral training allowing many to be offered positions in academia and industry. In addition, the AgCenter's International Programs Office has considerable success in attracting international students who were trained by faculty in LSU plant sciences programs. Most recently, the LSU AgCenter has provided support to 10 scholars from Earth University, Costa Rica, La Universidad Nacional de Agricultura (UNA), Honduras, and Zamorano University, Honduras to conduct supervised research in the area of plant biotechnology through the International Scholars in Agriculture Program. Coordinating efforts and developing curricula will further facilitate

educational opportunities within LSU and also will create shared opportunities among other Louisiana universities and for the international community.

Administration. The proposed Center will function as a virtual center “without walls”. Member scientists may be located in different academic and research units but will collaborate on grant proposals, research projects, research prioritization efforts, graduate and undergraduate student training, and education efforts.

The Center will be directed by a senior faculty member, with administrative oversight by Dr. John S. Russin, Vice Chancellor for Strategic Initiatives. An Advisory Board will be developed and include senior representatives from plant biotechnology and crop development companies, economic development and other appropriate state agencies, key commodity and industry stakeholders, and appropriate campus unit heads.

Facilities and Equipment. Excellent facilities and equipment are available within multiple LSU and Ag Center entities to support research programs in this area.

### **3. Review of Business Plan**

The Center is funded through a variety of sources including direct state appropriations, federal funding through faculty, awards from industry, crop checkoff, and other federal and international sources. Proposals for these awards are submitted regularly. (See Attached Budget Forms.)

### **4. Review of Documents Related to Referenced Matter**

The proposed Center has been reviewed and approved by appropriate LSU, AgCenter, and System faculty and administrative officials. A detailed proposal is on file in the System Office Academic Affairs.

### **5. Certification of campus (or equivalent) re. paragraph C, Article VII, Section 8.**

Appropriate certification has been provided by LSU.

### **RECOMMENDATION:**

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

### **RESOLUTION:**

***“NOW, THEREFORE, BE IT RESOLVED*** that the Board of Supervisors of Louisiana State University does hereby approve the request from LSU A&M to establish the Center of Research Excellence in Plant Biotechnology and Crop Development, subject to approval by the Board of Regents.”

**Mailing Address:**  
P.O. Box 490  
Crowley, LA 70527



**Mermentau Location:**  
Telephone: 337-824-5558  
Fax: 337-824-5180

**Crowley Location:**  
Telephone: 337-783-9777  
Fax: 337-783-0489

August 11, 2014

John S. Russin  
Vice-Chancellor and  
G&H Seed Company Endowed Professor  
LSU Agricultural Center  
101 Efferson Hall  
Baton Rouge, LA 70803

Dr. Russin,

Louisiana Rice Mill supports the development of a Center of Research Excellence in Plant Biotechnology and Crop Development. The LSU AgCenter already has played an important role in creating new varieties for Louisiana. Rice varieties developed by the AgCenter are very important to both Louisiana rice growers and processors. This institution could coordinate the activities of researchers from Louisiana institutions beyond the scope of the LSU AgCenter and facilitate formal interactions among interested scientists. This Center may consolidate resources and expedite the process of new germplasm and trait development for Louisiana. I wholeheartedly support this endeavor.

Regards,

A handwritten signature in blue ink that reads "Bobby Hanks". The signature is fluid and cursive, with a long horizontal line extending to the right.

Bobby Hanks



*"Farmers Representing Farmers"*

P. O. Box 1147  
Crowley, LA 70527

August 12, 2014

John Russin  
Vice Chancellor, LSU Ag Center  
101 Efferson Hall  
Baton Rouge LA 70803

Dear Dr. Russin,

Please accept this letter as the Louisiana Rice Growers Association's full support of the development of a Center of Research Excellence in Plant Biotechnology and Crop Development. As members of the rice industry, the development of new rice varieties by the LSU AgCenter is vital to our industry.

The development of this facility could coordinate the interactions among other scientists and Louisiana researchers beyond the LSU AgCenter. It would also benefit Louisiana by bringing together resources and advancing the process of new germplasm and characteristic development.

Again, we support the development of this Center of Research Excellence in Plant Biotechnology and Crop Development and feel it would be beneficial for the future of Louisiana agriculture.

Thank you for your consideration,

A handwritten signature in blue ink that reads "Jeffery A. Sylvester".

Jeffery A. Sylvester, President  
*jefferysylvester@yahoo.com*  
(337) 831-0944

/kcg

**Louisiana Rice Research Board** *"Farmers Supporting Rice Research"*

1373 Caffey Road  
Rayne, LA 70578

Phone: (337) 788-7531  
Fax: (337) 788-7553

August 11, 2014

John S. Russin  
Vice-Chancellor and  
G&H Seed Company Endowed Professor  
LSU Agricultural Center  
101 Efferson Hall  
Baton Rouge, LA 70803

Dr. Russin,

As members of the Louisiana Rice Industry, we support the development of a Center of Research Excellence in Plant Biotechnology and Crop Development. Rice varieties developed by the LSU AgCenter are very important to our industry. This institution could coordinate the activities of researchers from Louisiana institutions beyond the scope of the LSU AgCenter and facilitate formal interactions among interested scientists. This Center may consolidate resources and expedite the process of new germplasm and trait development for Louisiana. All of these functions will be critical for the future of agriculture in Louisiana.

Regards,



Paul 'Jackie' Loewer, Jr., Chairman  
Louisiana Rice Research Board

# LOUISIANA SWEET POTATO ASSOCIATION

P.O. BOX 120  
CHASE, LA 71324  
PHONE # 318-435-2155  
FAX # 318-435-2110



August 11, 2014

Dear Dr. Russin,

As members of the Louisiana Sweet potato Industry, we support the development of a Center of Research Excellence in Plant Biotechnology and Crop Development. The LSU AgCenter already has played an important role in creating new varieties for Louisiana, including Beauregard, Orleans, Bayou Bell and Burgundy. This institution could coordinate the activities of researchers from Louisiana institutions beyond the scope of the LSU AgCenter and facilitate formal interactions among interested scientists. This Center may consolidate resources and expedite the process of new germplasm and trait development for Louisiana. New varieties are a critical component as we strive to increase yields, quality and sustainability of our industry.

Regards,

A handwritten signature in blue ink that reads "Ken Thornhill".

Ken Thornhill, President Louisiana Sweet Potato Association





## **Academic and Student Affairs Agenda Item #3**

### ***REQUEST APPROVAL FROM LSU A&M TO ESTABLISH THE DEPARTMENT OF AGRICULTURAL AND EXTENSION EDUCATION AND EVALUATION IN THE COLLEGE OF AGRICULTURE***

**To: Members of the Board of Supervisors**

**Date: September 12, 2014**

#### **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.**

Historically, the College of Agriculture (COA) housed agricultural and extension education programs in the School of Human Resource Education & Workforce Development (SHREWD), formerly named the School of Vocational Education. In 2012, SHREWD joined several other schools to form the College of Human Sciences & Education (CHSE). All coursework and degrees associated with SHREWD moved with faculty to the new college except for the undergraduate agricultural education degree program, which remained in the COA, where the program was administered and the degree was conferred. Ag education faculty members hold split appointments between the two colleges.

The LSU AgCenter's Organization Development & Evaluation Unit (ODE) currently supports both extension and research professionals by providing them with the tools they need to be successful in developing, implementing, and evaluating high quality, research based programs designed to improve the quality of life of Louisiana residents – many of the skills also needed by graduates of the agricultural education program. The ODE faculty also provide instruction in research- and extension-related courses that are pertinent to undergraduate students in the agricultural education program. (Attachments A1 - A4 provide current and proposed org charts.)

LSU requests approval to realign the agricultural education undergraduate program and the AgCenter's ODE unit into a new department in the College of Agriculture. The resources and expertise of the ODE unit will enhance the agricultural education program, thereby facilitating a more efficient and systematic way of educating and training both teachers and extension personnel. This in turn will help to insure that needs of the agricultural education and extension workforce are met. It also will allow LSU to be

more competitive in recruiting students by bringing LSU's agriculture and extension education structure closer in line with the national standard among similar programs.

The mission of the proposed department is to positively affect the agricultural community by providing highly-qualified professionals to educate students and the public about the importance of agriculture, natural resources, and the environment. A survey of 1862 Land Grant universities was conducted to assess the current peer trend in naming of similar units (Attachment B). The faculty and staff propose that the new department be named the *Department of Agricultural & Extension Education & Evaluation (AEEE)*.

### **3. Profile of the new Department of AEEE**

*Students.* There are currently 20 undergraduate students majoring in agricultural education. With the attrition of faculty and staff over the years, combined with program instability, enrollment in the agricultural education program has continued to decline. Additionally, undergraduate extension courses, which have not been taught for some time due to a lack of resources, have become dormant, leaving the workforce pool for extension jobs critically low. There is a need for well-trained professionals in the agriculture and extension areas who can teach children and the public about agriculture, food, fiber, and natural resources. The department's goal will be to increase enrollment to at least 50 undergraduate students in five years, which faculty members feel is reasonable with an active recruitment and student retention program. The combining of resources for this new department will support increased recruitment of students for this program; expand the course offerings to include instruction in program design, delivery, evaluation, communications, leadership, management, and technology; and more effectively link undergraduate experiences with the workforce.

*Faculty.* The proposed department will have 7.5 FTEs involving ten faculty positions—eight tenured/tenure-track positions and two instructor positions (Attachment C). Of the ten faculty positions:

- Three will be agricultural education positions within the COA. Two of the positions in agricultural education (Blackburn, Stair) are new hires with both faculty members scheduled to arrive at LSU by July 1. One of the new hires (Blackburn) will be 100 percent agricultural education and the second (Stair) will serve as rector for the Ag Residential College for 75 percent of her load with 25 percent of her time in agricultural education. The third agricultural education position (Bunch) is a current faculty member who is funded 49 percent by COA and 51 percent by CHSE but is being transferred to 100 percent COA funds effective July 1, per an MOU between the Deans of CHSE and the COA (Attachment D).
- One faculty position (White) and one instructor position (Arcemont) will continue to provide support for the ODE functions of the department and will be 100 percent funded by the LSU AgCenter.

- Three faculty positions (Davis, Fox, and Cater) will be funded 25 percent by the COA and 75 percent by the LSU AgCenter to support teaching, student advising and extension functions.
- One instructor position (Blanchard) will be funded 75 percent by COA and 25 percent by LSU AgCenter.
- One new faculty hire with responsibilities in evaluation will be shared between COA (49 percent) and CHSE (51 percent).
- One existing administrative support person and two student workers will continue to be paid by LSU AgCenter.

The Department will be managed by a department head who is a senior faculty member in the Department and who has extensive administrative experience.

*Curriculum.* Currently there is a single degree offered in this program, a bachelor's degree in agricultural education. There will be no changes in the degree at this time. Upon approval of this new department, however, a complete review of all agricultural and extension education courses will be conducted to validate them and/or determine which courses require revisions to best fit the degree program and defined areas of concentration. Additional faculty members will be identified outside of the department to teach courses for which AEEE does not have capacity.

The LSU agricultural education faculty and the AgCenter ODE faculty have already started efforts to develop a letter of intent for a new graduate program to be offered by the department. A substantial need exists to offer graduate instruction to extension agents across the state and others who would benefit from the program. The master's program would likely be accessible via online learning.

*Facilities.* All faculty and support staff for the proposed department will be housed in Knapp Hall. Members of the ODE team are currently housed in Knapp Hall, and office space will be located there for the three agricultural education faculty members and their graduate assistants who will move from the SHREWD space in Coates Hall.

Faculty and staff affiliated with the LSU agricultural education program as well as faculty and staff of the AgCenter's Organization Development & Evaluation unit support this realignment to the College of Agriculture. The respective deans of the COA and the CHSE have entered into a memorandum of understanding that facilitates this proposed transition, including the transfer of 26 agricultural education course rubrics from SHREWD to the newly-proposed department. (Attachment D).

#### **4. Finances and Strategic Planning**

This realignment will bring together personnel working toward a common goal, resulting in greater effectiveness and efficiency. Duplication of services and administrative overhead will be reduced, as faculty and staff in the two separate units work to

accomplish a unified and focused mission. Establishing a stand-alone department devoted to agricultural and extension education and evaluation will ease the ability to recruit both students and faculty to the program.

The proposed budget, to be funded from current College of Agriculture funds and AgCenter funds, is \$792,718 (See Attachment C). Funding in the amount of \$688,718 will provide for 10 faculty and one staff position. The remaining \$104,000 of the proposed budget will cover graduate assistants and other support costs.

The new department will also develop a comprehensive strategic plan with input from faculty and staff.

**5. Review of Documents Related to Referenced Matter**

This recommendation originated through discussions between faculty and staff of the LSU Ag Center and the College of Agriculture as well as the LSU Office of Academic Affairs. Support documentation from the Vice President for Agriculture & Dean of the College of Agriculture has been provided (Attachment D). This request has been approved by all appropriate faculty and campus and system administrative officials.

**6. Certification of campus (or equivalent) re. paragraph C, Article VII, Section 8.**

Appropriate certification has been provided by the campus.

**7. Supplemental Materials:**

Attachment A1: College of Agriculture Current Org Structure

Attachment A2: AgCenter Current Org Structure

Attachment A3: College of Agriculture Proposed Org Structure

Attachment A4: AgCenter Proposed Org Structure

Attachment B: Similar Unit Names in 1862 Land Grant Institutions

Attachment C: Detailed Budget for Proposed Unit

Attachment D: MoU between College of Agriculture and College of Human Sciences & Education

Attachment E: Letter of Support from Vice President of Agriculture & Dean

**RECOMMENDATION:**

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

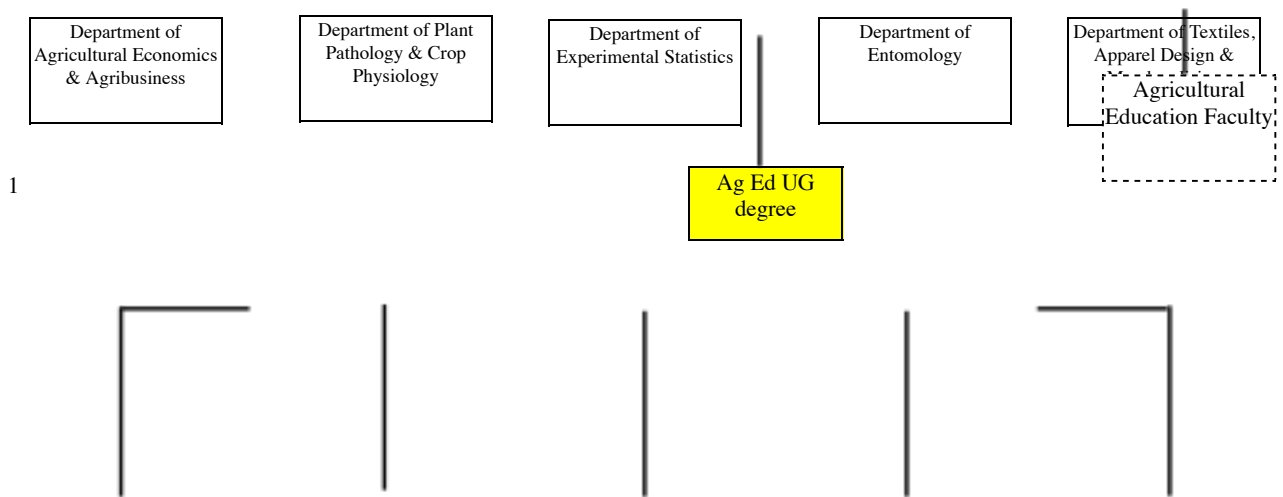
**RESOLUTION:**

“**NOW, THEREFORE, BE IT RESOLVED** that the Board of Supervisors of Louisiana State University approves the request to realign the AgCenter’s Organization Development and Evaluation unit and LSU’s agriculture education program and faculty to create a single department in the College of Agriculture, subject to approval by the Board of Regents; and

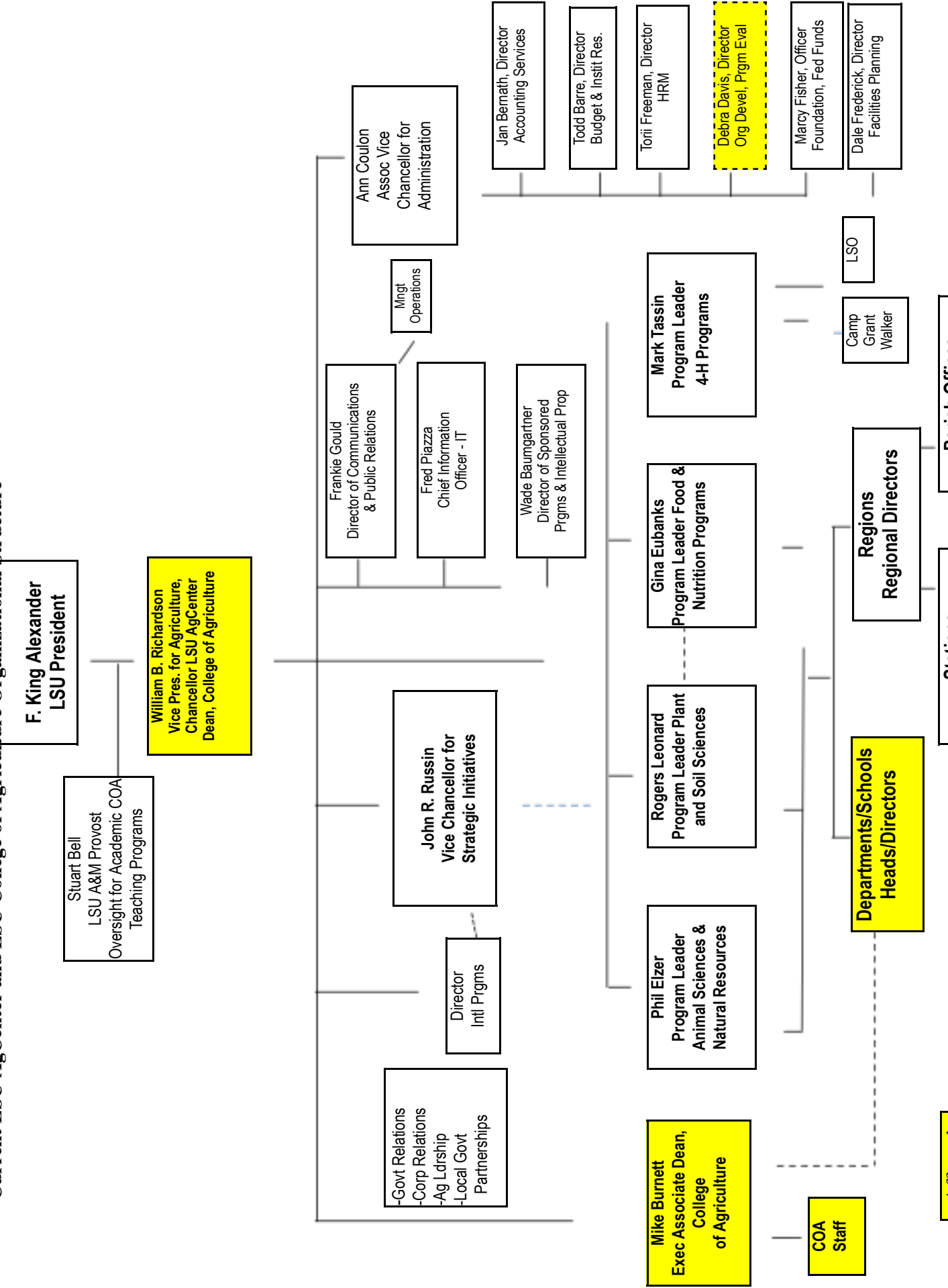
**BE IT FURTHER RESOLVED** that the new department shall be named the Department of Agricultural and Extension Education and Evaluation.”

LSU COLLEGE OF AGRICULTURE (COA) ORGANIZATION  
Prior to Realignment

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**Attachment A2  
Current LSU AgCenter and LSU College of Agriculture Organizational Structure**

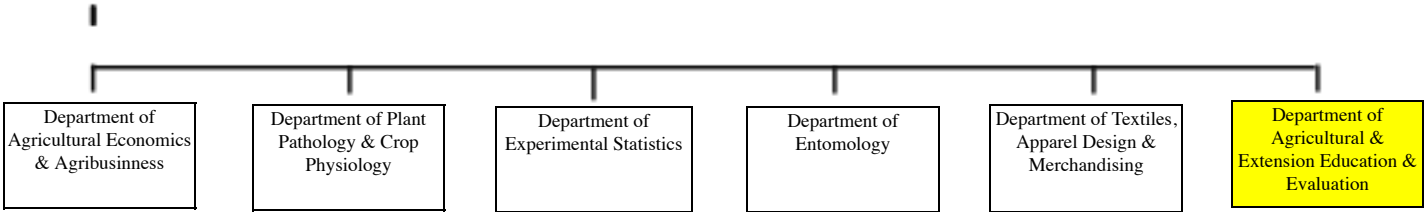


Affected  
units

Stations

Parish Offices

**Attachment A3: LSU COLLEGE OF AGRICULTURE (COA) ORGANIZATION**  
***After Realignment***



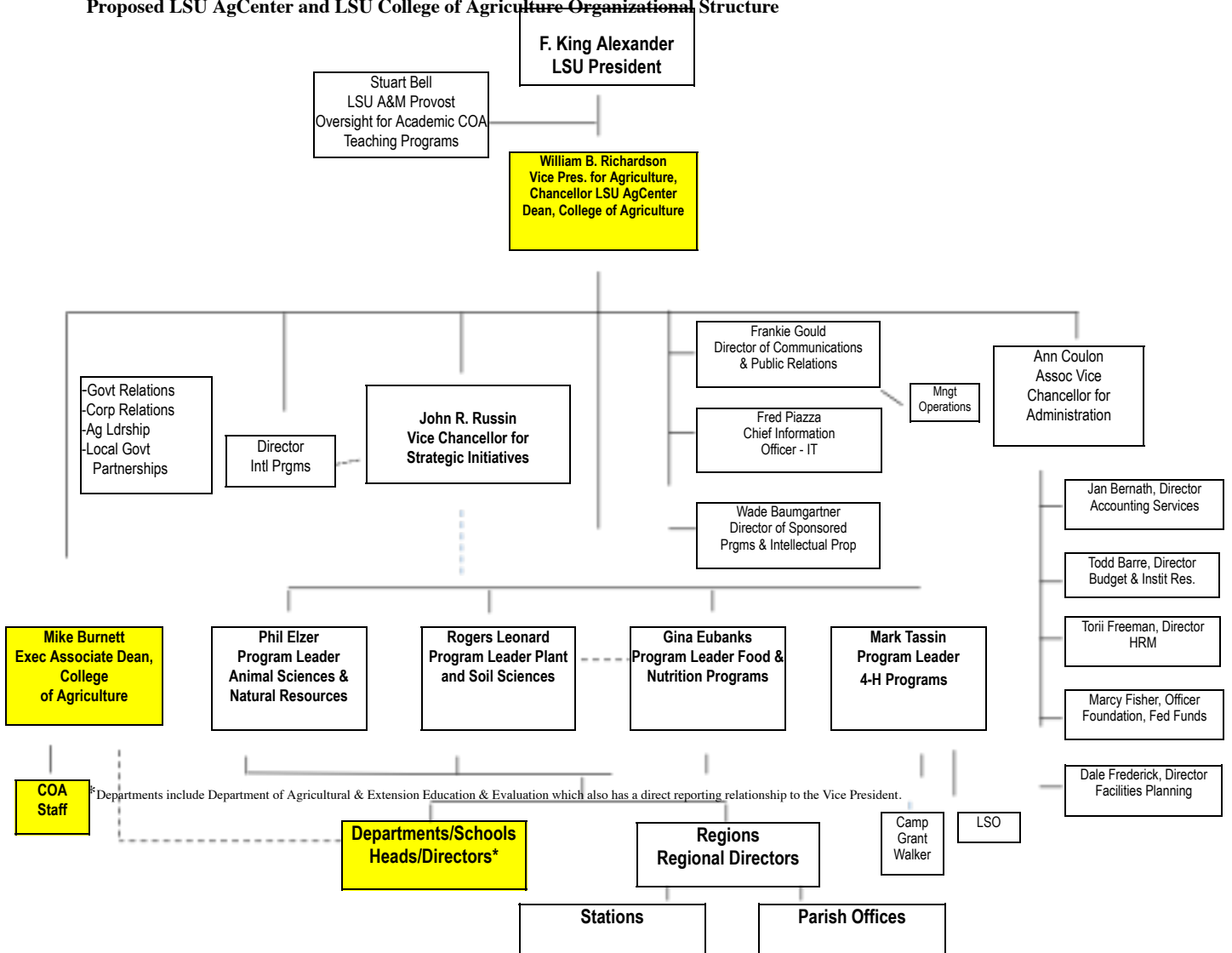
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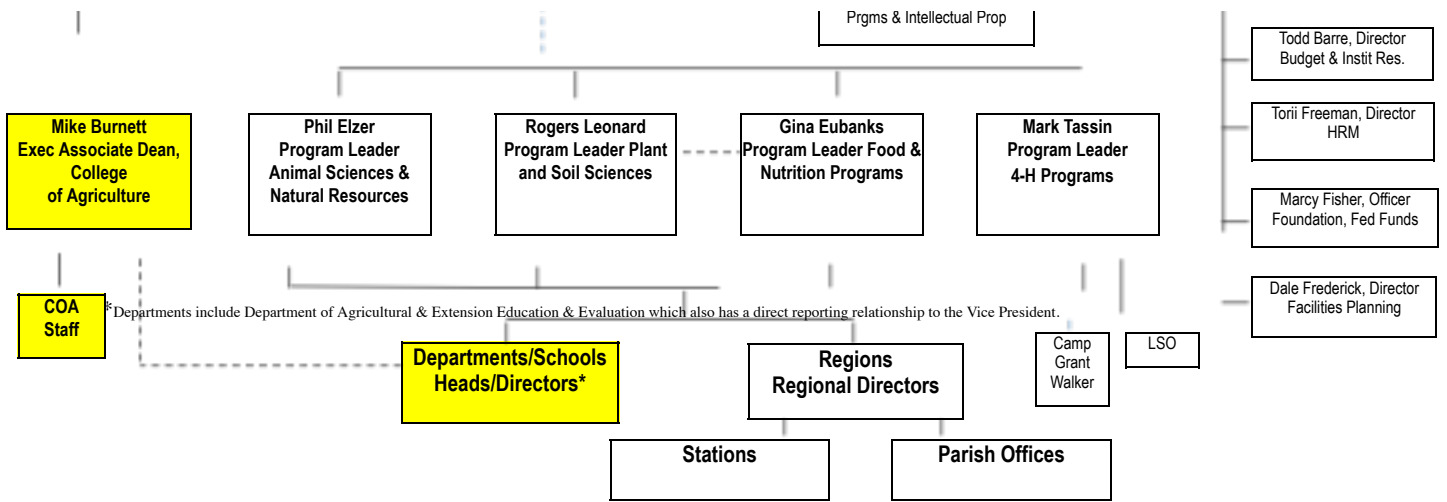
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**Attachment A4**  
**Proposed LSU AgCenter and LSU College of Agriculture Organizational Structure**





## Attachment B: College & Department Names in 1862 Land Grant Universities

1862 Land Grant University	College	Department	Degrees
Auburn University	College of Ag	Ag Economics and Rural Sociology	BS, MS, M.Ag, PhD
Clemson University	College of Agriculture, Forestry, and Life Sciences	School of Agricultural, Forest, and Environmental Sciences	
Colorado State University	College of Agricultural Sciences	Agricultural and Resource Economics	BS, MS, PhD
Iowa State University	College of Agriculture and Life Sciences	Agricultural Education and Studies	BS, MS, PhD
Kansas State University	College of Agriculture	AGCOM-Communications and Agricultural Education	MS
Louisiana State University	College of Agriculture		
Michigan State University	Agriculture and Natural Resources	Agriculture, Food and Resource Economics	BS, MS, PhD
Mississippi State University	Agriculture and Life Sciences	Agricultural and Biological Engineering	BS, MS, PhD
Montana State University	College of Agriculture	Division of Agricultural Education	BS, MS
New Mexico State University	Agricultural Consumer and Environmental Sciences	Agricultural and Extension Education	BS, MS
North Carolina State University	College of Agriculture and Life Sciences	Agricultural and Extension Education	BS, MS, PhD
North Dakota State University	Agriculture, Food Systems and Natural Resources	School of Education	BS, MS, PhD
Oklahoma State University	Division of Agricultural Sciences and Natural Resources	Agricultural Communication, Education and Leadership	M.S., M.Ag., Ph.D.
Oregon State University	College of Agricultural Sciences	Agricultural Education and Agricultural Sciences	MS
Pennsylvania State University	College of Agricultural Sciences	Agricultural Economics, Sociology and Education	MS
Purdue University	College of Agriculture	Youth Development & Agricultural Education	BS, MS, PhD
Rutgers University	Rutgers School of Environmental and Biological Sciences	B.S., M.S., PhD	
South Dakota State University	College of Agriculture and Biological Sciences	Department of Agriculture, Food and Resource Economics	BS, MS, PhD
Texas A & M University	College of Agriculture and Life Sciences	Agricultural Economics, Sociology and Education	BS, MS, PhD
The Ohio State University	College of Food, Agricultural and Environmental Sciences	Agricultural Leadership, Education and Communications	BS, MS, PhD
University of Alaska	School of Natural Resources and Extension	Agricultural Communication, Education and Leadership	BS, MS, PhD
University of Arizona	College of Agriculture and Life Sciences	Not Listed	
University of Arkansas	Dale Bumpers College of Agricultural, Food and Life Sciences	Dept of Agricultural Education	BS, MS
University of California	Division of Agricultural Sciences and Natural Resources	Ag Education, Communications and Technology	BS, MS, PhD
University of Connecticut	College of Agriculture and Natural Resources	Not Listed	
University of Delaware	College of Agriculture and Related Sciences	Department of Ag and Resource Economics	BS, MS, PhD
University of Florida	Institute of Food and Agricultural Sciences	Dept of Agriculture and Natural Resources	BS
University of Georgia	College of Agricultural and Environmental Sciences	Department of Agricultural Education and Communication	BS, MS, PhD
University of Hawaii	College of Tropical Agriculture and Human Resources	Agricultural Leadership, Education and Communication	BS, MS, PhD
University of Idaho	The College of Agricultural and Life Sciences	Not Listed	
University of Illinois	College of Agricultural Consumer and Environmental Sciences	Ag Education and 4-H Youth Development	BS, MS
University of Kentucky	Agricultural Education Program	Agricultural Leadership and Science Education	BS
University of Maine	College of Natural Sciences, Forestry, and Agriculture	Community and Leadership Development	BS, MS
University of Maryland College Park	College of Agriculture and Natural Resources	School of Food and Agriculture	BS
University of Massachusetts	Stockbridge School of Agriculture	Not Listed	
University of Minnesota	Food, Agriculture and Natural Resources	Not Listed	Associate, B.S., M.S., Ph.D.
University of Missouri	College of Agriculture, Food and Natural Resources	Division of Applied Economics and Agricultural Education	BS, MS, PhD
University of Nebraska	Agricultural Sciences and Natural Resources	Agricultural Education and Leadership	BS, MS, PhD
University of Nevada	College of Agriculture Biotechnology and Natural Resources	Agricultural Education	BS, MS, PhD
University of New Hampshire	Life Sciences and Agriculture	Agriculture, Nutrition, and Veterinary Sciences	BS, MS, PhD
University of Rhode Island	College of Environment and Life Sciences	Natural Resources and Environment	BS, MS, PhD
University of Tennessee	College of Agricultural Sciences and Natural Resources	Biological and Environmental Sciences	MS, PhD
University of Vermont	College of Agriculture and Life Sciences	Agricultural Leadership, Education and Communications	BS, MS
University of Wisconsin	College of Agriculture and Life Sciences	Environmental Sciences	BS, MS, PhD
University of Wyoming	College of Agriculture and Natural Resources	Agricultural and Applied Sciences	BS, MS, PhD
Utah State University	College of Agriculture and Applied Sciences	Applied Sciences Technology and Education	BS, MS, PhD
Virginia Tech	College of Agriculture and Life Sciences	Agricultural and Extension Education	BS, MS, PhD
Washington State University	College of Agricultural, Human, and Natural Resource Sciences	Agricultural and Food Systems	BS
West Virginia University	Davis College of Agriculture, Natural Resources and Design	Agricultural and Extension Education	BS, MS, PhD

**Attachment C: Budget Details for Proposed New Department of Agricultural and Extension Education & Evaluation**

<b>Unit</b>	<b>Current Budget</b>	<b>Salary Amount</b>	<b>Faculty FTE's</b>	<b>Staff FTE's</b>	<b>Support</b>
LSU A&M SHREWD	124-10-0000	\$90,275	0.98		\$0
LSU A&M SHREWD Professorship	124-10-6008	\$6,200	0.07		\$0
LSU A&M College of Agriculture	101-99-0001	\$109,958	1.20		\$0
LSU AgCenter ODE	920-07-0200	\$465,107	5.00	1.00	\$20,857
LSU AgCenter 4H	940-46-0200	\$24,959	0.25		\$0
<b>Totals:</b>		\$696,499	7.50	1.00	\$20,857
<b>New AEEE Unit</b>	Proposed Budget				
LSU A&M AEEE	101-60-0000	\$281,962	3.00		\$87,355
LSU AgCenter AEEE	920-07-0200	\$414,538	4.50	1.00	\$20,857
<b>Totals:</b>		\$696,499	7.50	1.00	\$108,212

**MEMORANDUM OF UNDERSTANDING**

March 11, 2014

The purpose of this MOU is to document the agreement between the College of Human Sciences and Education (CHSE) and the College of Agriculture (COA) to relocate the programs in Agricultural and Extension Education to the College of Agriculture. Accordingly, effective July 1, 2014 the following is agreed to:

**The College of Agriculture will:**

1. Transfer \$36,000 to the CHSE budget.
2. Change the current Adult, Extension and Agricultural Education "AEA" course rubric to eliminate "Adult" from the title
3. Provide an additional FTE to accommodate the move of two faculty members (Dr. Bunch and new hire) to COA.
4. Move the two faculty offices out of SHREWD's Coates Hall offices.

**The College of Human Sciences and Education will:**

1. Place the \$36,000 received from the COA into the School of Human Resource Education and Workforce Development (SHREWD) budget
2. Transfer the two Agricultural Education faculty (Dr. Bunch LSUPN 000834 and new hire LSUPN 0006043) now 49% funded by COA to the COA.
3. Allow SHREWD to fill the 1 FTE funded by CHSE that will become vacant when the two Agricultural Education faculty move in order to support the graduate programs in SHREWD
4. Support a rubric change to the COA for the following courses which have a clear focus on Agricultural Education, teacher education, and/or Extension Education (see attached listing of courses with Agriculture, teacher education, and/or Extension focus or emphasis highlighted):

a.	HRE 4077
b.	HRE 4801
c.	HRE 4802
d.	HRE 4803
e.	HRE 7016
f.	HRE 7024
g.	HRE 7101
h.	HRE 7112
i.	HRE 7122
j.	HRE 7201
k.	HRE 7203
l.	HRE 7205
m.	HRE 7213
n.	HRE 7218
o.	HRE 7222
p.	HRE 7304
q.	HRE 7414
r.	HRE 7622
s.	HRE 7702
t.	HRE 7703
u.	HRE 7716
v.	HRE 7812
w.	HRE 7816
x.	HRE 7822
y.	HRE 7824
z.	HRE 7826

5. Transfer the following foundation accounts to the COA because they are designated for extension education or agricultural education
- a. J. W. Bateman Fellowship (LSUF project #100257)
  - b. Charlie M. Curtis Scholarship (LSUF project #100255)
  - c. Harry Clayton Sanders Professorship (LSUF project #100256)
  - d. Harry Clayton Sanders Fellowship (LSUF project #100258)

6. The J. C. Atherton Alumni Professorship is a SHREWD professorship that has been awarded to Dr. J. C. Bunch. CHSE agrees to allow Dr. Bunch to keep the professorship as long as he is with LSU. If he leaves LSU, then the professorship would revert to SHREWD.



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Damon Andrew, Dean, College of Human Sciences and Education




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William Richardson, Vice-President for Agriculture and Dean, College of Agriculture

Attachment E

**DATE:** April 8, 2014

**TO:** Stuart R. Bell  
Executive Vice chancellor & Provost

**FROM:**   
William B. Richardson  
Vice President for Agriculture & Dean of the College of Agriculture

**RE:** Approval to Create the Department of Agricultural & Extension Education & Evaluation (AEEE) in the College of Agriculture (COA)

Attached is a proposal outlining my request to create the Department of Agricultural and Extension Education and Evaluation within the College of Agriculture effective July 1, 2014. This move will better align budgetary resources and personnel reporting lines with the role and function of the College of Agriculture. It brings together the COA's agricultural and extension education programs and the LSU AgCenter's Organization Development and Evaluation unit to provide an academic department home for these two programs and to provide a more cohesive and comprehensive experience for our students and LSU AgCenter employees involved in both formal coursework and non-formal learning experiences.

This proposal has been endorsed by COA and LSU AgCenter faculty involved in the realignment and has the support of the Dean of the College of Human Sciences and Education which formerly housed the agricultural education program, as evidenced by the Memorandum of Understanding attached to the proposal.

I appreciate your support and assistance in getting this item before the Board of Supervisors. Should you or the LSU System staff have any questions or require additional clarification prior to the upcoming Board of Supervisors meeting, please contact me.

Thank you.

Attachment: Request for Approval to Create the Department of Agricultural and Extension Education and Evaluation

WBR/dtd





## Request from LSU A&M to approve amendments to employment contracts with head coaches

To: Members of the Board of Supervisors

Date: September 12, 2014

Pursuant to Article VII, Section 8.E of the Board Bylaws, the following is provided:

### 1. Significant Board Matter

Board approval of this matter is required pursuant to the following provisions of Article VII, section 8 of the Bylaws:

D.4.c Head coach contracts and amendments

### 2. Summary of the Matter

This is to approve amendments to the contracts for two head coaches at LSU A&M: Yolanda “Nikki” Caldwell, Head Coach Women’s Basketball and Elizabeth Torina, Head Coach Softball. The amendments make the changes summarized on the chart below.

All funds for all compensation come from self-generated revenue of the Athletic Department. No state general fund or tuition dollars are used.

#### Summary of proposed amendments

Coach	Term		Total Compensation			Increase	%
	Current	Proposed	Current	Proposed			
Caldwell, Yolanda “Nikki”	6/30/16	6/30/19	350,000	350,000		0	
Torina, Elizabeth	6/30/16	6/30/17	100,000	135,000	35,000	4%	

Note: “Total Compensation” includes Base Salary and any *guaranteed* supplemental compensation amounts; it does not include post-season or academic incentives, or supplemental compensation which *may* be received.

### 3. Fiscal Impact

The Athletic Department currently expects that all funds relating to these contract amendments will be paid from revenues generated by the Athletic Department; while authorized by the contracts, it is not expected that any foundation dollars will be needed to provide for any of the supplemental compensation. No state general fund or tuition dollars are used.

#### **4. Review of Documents Related to Referenced Matter**

The proposed contracts have been reviewed by the Office of General Counsel. Proposed contract amendments are available upon request

#### **5. Certification of campus (or equivalent) re. Art. VII, § 8.E**

This certification has been provided.

#### **RECOMMENDATION**

Based on the recommendation of the athletic director, it is recommended that the Board authorize the President and Chancellor to sign the proposed contract amendments with the listed coaches.

#### **RESOLUTION**

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College authorizes Dr. F. King Alexander, President and Chancellor, or his designee, to sign contract amendments with Yolanda "Nikki" Caldwell and Elizabeth Torina, and to include in such amendments such terms and conditions as he, in consultation with the System General Counsel, deems to be in the best interests of LSU.

**Request from LSU A&M to approve third amendment of  
Athletic Director's employment contract**

To: Members of the Board of Supervisors

Date: September 12, 2014

Pursuant to Article VII, Section 8.E of the Board Bylaws, the following is provided:

**1. Significant Board Matter**

Board approval of this matter is required pursuant to the following provisions of Article VII, section 8 of the Bylaws:

D.4.c. Athletic director contracts and amendments

**2. Summary of the Matter**

On April 28, 2008, Athletic Director Joe Alleva entered into an employment contract with LSU for a term expiring June 30, 2013. In the first amendment of that contract, which is dated April 15, 2011, the term of the contract was extended to June 30, 2016. A second amendment dated August 31, 2013 did not extend the term of the contract.

**Summary of proposed amendments**

The proposed third amendment extends the term of the contract from June 30, 2016 to June 30, 2019. This amendment does not modify any other terms of the contract.

**3. Fiscal Impact**

The amendment does not increase the annual compensation of the Athletic Director. The only potential fiscal impact is an extension of that annual obligation for an additional three years.

**4. Review of Documents Related to Referenced Matter**

The proposed third amendment has been reviewed by the Office of General Counsel, and copies are available upon request.

**5. Certification of campus (or equivalent) re. Art. VII, § 8.E**

This certification has been provided.

**RECOMMENDATION**

Based on the recommendation of the President and Chancellor, it is recommended that the Board authorize the President and Chancellor to sign the proposed third amendment of the contract with Athletic Director.

## **RESOLUTION**

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College authorizes Dr. F. King Alexander, President and Chancellor, or his designee, to sign the third amendment of the contract with Athletic Director Joe Alleva, including such other provisions as he, in consultation with the University General Counsel, deems to be in the best interests of LSU.

**Summary of Financial Terms  
LSU/Alleva Contract**

	<b>Current</b>	<b>Proposed Extension</b>
<b>Term</b>	<b>6/30/16</b>	<b>6/30/19</b>

**All Other Terms Remain the Same:**

**Base Salary: \$525,000**

**Supplement: \$200,000 for efforts to enhance Athletic Department revenues**

**Incentives:**

- 1. NACDA Ranking: \$50,000 (top 10)  
\$100,000 (top 5)**
- 2. Graduation Rates: \$25,000 (greater than general student population)  
\$50,000 (5% greater)**
- 3. Athletic Department Management Incentive: \$25,000  
Financial solvency, no major infractions, substantial contributions to  
University and surrounding community**

**Termination without cause—liquidated damages:**

**By LSU: 100% of base salary for remaining term (subject to credit for subsequent earnings).**

**By Alleva: 100% of base salary for remaining term. If Alleva leaves with less than two years remaining or for non-athletic employment or for health reasons, the liquidated damages are base salary for one month.**